

VOTE: 832 Gomba District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 832 Gomba District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

ESWILU DONATH
(Accounting Officer)

Signed on Date: 11-09-2025

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

VOTE: 832 Gomba District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 520,000 | 520,000 | 495,617 | 95% |
| Discretionary Government Transfers | 3,010,916 | 3,042,311 | 3,042,311 | 101% |
| Conditional Government Transfers | 23,323,268 | 23,747,164 | 23,747,164 | 102% |
| Other Government Transfers | 657,229 | 827,594 | 555,465 | 85% |
| External Financing | 154,791 | 154,791 | 79,204 | 51% |
| Total Revenues shares | 27,666,203 | 28,291,859 | 27,919,761 | 101% |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 1,640,146 | 2,157,250 | 2,001,003 | 122% |
| Tourism Development | 10,795 | 10,795 | 10,763 | 100% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 974,093 | 974,093 | 961,009 | 99% |
| Private Sector Development | 47,255 | 47,255 | 41,666 | 88% |
| Integrated Transport Infrastructure And Services | 1,461,118 | 1,280,711 | 1,260,482 | 86% |
| Human Capital Development | 18,304,739 | 18,381,896 | 17,650,148 | 96% |
| Public Sector Transformation | 3,232,381 | 3,232,381 | 2,817,463 | 87% |
| Community Mobilization And Mindset Change | 228,026 | 228,026 | 117,267 | 51% |
| Governance And Security | 1,162,314 | 1,374,117 | 1,298,132 | 112% |
| Development Plan Implementation | 605,336 | 605,336 | 583,771 | 96% |
| Grand Total | 27,666,203 | 28,291,859 | 26,741,703 | 97% |
| Wage | 16,031,453 | 16,031,453 | 15,209,923 | 95% |
| Non-Wage Recurrent | 9,158,492 | 9,360,251 | 8,719,240 | 95% |
| Domestic Devt | 2,321,468 | 2,745,364 | 2,733,336 | 118% |
| External Financing | 154,791 | 154,791 | 79,204 | 51% |

VOTE: 832 Gomba District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By end of Quarter 4, Gomba District Local Government had realized a total of Ug. Shs. 27,919,761,000 from various revenues sources against the approved annual budget of Ug. Shs. 27,666,203,000 reflecting 101% budget performance. This over performance is attributed to realizing some supplementary funds during the course of the FY i.e. funds revoted under the Health and Production departments to cater for UGIFT Projects which were not completed last FY, arrears for District and Sub County Councilors’ Monthly Allowances and Honoraria, FMD Vaccination campaign as well as UCSATP.

However, there was also some notable underperformance from Other Government Transfers (85%) due to realizing less funds from the IDI for HIV/ AIDS related activities (58%), Micro Projects under LRDP (29%) as well as UCSATP (50%). Locally Raised Revenue also under performed at 95% as some sources performed poorly such as markets/gate charges (4%), Local Hotel Tax (0%) as well as Other Licenses at only 32%. External Financing also under performed at only 51% due to realizing less funds from GAVI (63%) while Global Funds for HIV, TB and Malaria (0%) were not realized. All the funds received were effectively disbursed to their respective User Departments and Lower Local Governments under the Programmes to implement planned activities. And by end of June, a total of Ug. 26,741,703,000 had been spent reflecting 97% budget expenditure and an absorption rate of 96%. A total of Ug. Shs. 15,209,923,000 was wage spent on payment of staff salaries, Ug. Shs. 8,719,240,000 was Non-wage spent on other day to day recurrent operations of the District including payment of pension and gratuity for retired staff, Honoraria for LLG Councilors, District Councilors’ monthly Gratuity, Non-wage transfers to LLGs as well as road rehabilitation works on; Kyayi - Kyebumba Road (6.00 Kms), Buyanja – Kashego – Kyamboobo Road (18.00 Kms), Kyamboobo – Kamukyeeto - Buyanja (9.5 Kms) and Kifampa – Matongo – Kabankonyo Road, Maler

VOTE: 832 Gomba District

Quarter 4

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 520,000 | 520,000 | 495,617 | 95% |
| Business licenses | 50,000 | 50,000 | 70,902 | 142% |
| Infrastructure Levy | 24,000 | 24,000 | 14,985 | 62% |
| Land Fees | 90,000 | 90,000 | 154,301 | 171% |
| Local Hotel Tax | 20,000 | 20,000 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 120,000 | 120,000 | 92,834 | 77% |
| Market /Gate Charges | 136,000 | 136,000 | 5,688 | 4% |
| Other licenses | 50,000 | 50,000 | 16,038 | 32% |
| Sale of Agricultural products and services.- From Private Entities | 20,000 | 20,000 | 128,123 | 641% |
| Sale of bid documents-From Government Units | 10,000 | 10,000 | 12,746 | 127% |
| Discretionary Government Transfers | 3,010,916 | 3,042,311 | 3,042,311 | 101% |
| District Discretionary Equalisation Development Grant | 364,514 | 364,514 | 364,514 | 100% |
| District Unconditional Grant Non-Wage | 676,110 | 707,505 | 707,505 | 105% |
| District Unconditional Grant Wage | 1,890,579 | 1,890,579 | 1,890,579 | 100% |
| Urban Discretionary Equalisation Development Grant | 17,305 | 17,305 | 17,305 | 100% |
| Urban Unconditional Non-Wage | 62,407 | 62,407 | 62,407 | 100% |
| Conditional Government Transfers | 23,323,268 | 23,747,164 | 23,747,164 | 102% |
| Programme Conditional Grant - Non Wage Recurrent | 7,242,745 | 7,242,745 | 7,242,745 | 100% |
| Programme Conditional Grant - Development | 1,324,834 | 1,748,730 | 1,748,730 | 132% |
| Programme Conditional Grant - Wage Recurrent | 14,140,874 | 14,140,874 | 14,140,874 | 100% |
| Transitional Conditional Grant - Development | 614,815 | 614,815 | 614,815 | 100% |
| Other Government Transfers | 657,229 | 827,594 | 555,465 | 85% |
| Foot and Mouth Disease Vaccination | 0 | 34,600 | 34,600 | |
| GROW Project | 16,000 | 16,000 | 16,000 | 100% |
| Infectious Diseases Institute (IDI) | 136,753 | 136,753 | 78,683 | 58% |
| Micro Projects under Luwero Rwenzori Development Programme | 150,000 | 150,000 | 42,800 | 29% |
| Support to PLE (UNEB) | 30,000 | 30,000 | 29,260 | 98% |
| Uganda Climate Smart Agricultural Transformation Project | 0 | 135,765 | 67,882 | |
| Uganda Road Fund (URF) | 304,476 | 304,476 | 269,832 | 89% |

VOTE: 832 Gomba District

Quarter 4

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Uganda Women Entrepreneurship Program(UWEP) | 20,000 | 20,000 | 16,408 | 82% |
| External Financing | 154,791 | 154,791 | 79,204 | 51% |
| Global Alliance for Vaccines and Immunization (GAVI) | 124,791 | 124,791 | 79,204 | 63% |
| Global Fund for HIV, TB & Malaria | 30,000 | 30,000 | 0 | 0% |
| Total Revenues Shares | 27,666,203 | 28,291,859 | 27,919,761 | 101% |

VOTE: 832 Gomba District

Quarter 4

Cumulative Performance for Locally Raised Revenues

In the 4th Quarter, the District realized a total of Ug. Shs. 173,812,000 from different local revenue sources against the quarterly target of 130,000,000 reflecting 134% performance. This led to cumulative collections worth Ug. Shs. 495,617,000 by end of June which reflected 95% performance against the annual target of Ug. Shs. 520,000,000. There was notable over performance from some local revenue sources like Land Fees (171%) due to the new developments of LIP Fees payments by tenants under the ILGU Project funded by GIZ as well as Sale of Agricultural Products (641%) as farmers' co-funding contributions for the UGIFT Micro-scale irrigation systems due overwhelming turn up. In addition, Business licenses also over performed at 142% due to improvements under IRAS system.

However, a number of sources greatly underperformed such as markets/gate charges (4%) due to the quarantine of imposed as a result of FMD lasting for almost three quarters. Local Hotel Tax (0%) as it was not implemented as agreed, Other Licenses at only 32% due to some loopholes in collection system of forestry revenue and building plan fees.

Cumulative Performance for Central Government Transfers

In the 4th Quarter, the District realized Ug. Shs. 688,669,000 under Discretionary Government Transfers against the quarterly target of Ug. Shs. 657,274,000 reflecting 105% performance. This in turn led to cumulative receipts worth Ug. Shs. 3,042,311,000 by end of the FY which implied 101% performance against the approved annual budget of Ug. Shs. 3,010,916,000. This great performance is basically attributed to Government's commitment to fulfill its pledge of mobilizing and releasing financial resources to fund planned priorities in the Performance Contract as evidenced by all grants performing at 100% and the supplementary budget received to cater for arrears District Councilors' monthly allowance and Sub County Councilors' honoraria.

Under Conditional Government Transfers, the District received a total of Ug. Shs. 5,608,986,000 in the 4th Quarter leading to cumulative receipts worth Ug. Shs. 23,474,164,000 by end of June. This implied 102% performance against the annual approved budget of Ug. Shs. 23,323,268,000 and this over performance is attributed to realizing some supplementary budgets under Program Conditional Grant Development (132%) for funds which were revoted under the Health and Production departments to cater for UGIFT Projects which were not completed last FY (2023/2024).

Cumulative Performance for Other Government Transfers

In Q4, the District realized Ug. Shs. 296,633,000 from Other Government Transfers against the quarterly target of 164,307,000 reflecting 181% performance. This over performance was attributed to realizing more funds from URF and Micro Projects in the quarter coupled with supplementary budgets for Foot and Mouth Disease Vaccination campaign and Uganda Climate Smart Agricultural Transformation Program.

Cumulatively by end of June, the District realized a total of Ug. Shs. 555,465,000 under OGTs reflecting 85% performance against the annual budget of Shs. 657,229,000. This under performance was basically attributed to realizing less funds from the Infectious Disease Institute (IDI) for HIV/AIDS related activities (58%), Micro Projects under LRDP (29%) as well as Uganda Climate Smart Agricultural Transformation Program (50%).

Cumulative Performance for External Financing

In Q4, the District did not receive any funds from external financing leaving the cumulative total realized so far at Ug. Shs. 79,204,000 implying only 51% budget realization under External Financing. Funds received so far this FY were from the Global Alliance for Vaccines and Immunization – GAVI (63%) while Global Funds for HIV, TB and Malaria were not realized.

VOTE: 832 Gomba District

Quarter 4

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 | 3,779,412 | 0 | 3,495,773 | 92% | 1,271,186 |
| Sub-Total | 3,779,412 | 0 | 3,495,773 | 92% | 1,271,186 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 257,478 | 0 | 245,384 | 95% | 73,494 |
| Sub-Total | 257,478 | 0 | 245,384 | 95% | 73,494 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 615,283 | 0 | 619,821 | 101% | 269,372 |
| Sub-Total | 615,283 | 0 | 619,821 | 101% | 269,372 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,532,319 | 0 | 1,794,703 | 117% | 832,842 |
| 20 Agricultural Production | 107,828 | 0 | 206,300 | 191% | 124,036 |
| Sub-Total | 1,640,146 | 0 | 2,001,003 | 122% | 956,878 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 4,736,739 | 0 | 4,614,765 | 97% | 1,716,236 |
| Sub-Total | 4,736,739 | 0 | 4,614,765 | 97% | 1,716,236 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 5,728,981 | 0 | 5,390,082 | 94% | 2,026,442 |
| 20 Secondary Education | 4,636,993 | 0 | 4,474,999 | 97% | 1,571,506 |
| 30 Skills Development | 2,400,645 | 0 | 2,394,415 | 100% | 894,628 |
| 40 Education&Sports Management and Inspection | 649,892 | 0 | 641,919 | 99% | 370,160 |
| 50 Special Needs Education | 20,000 | 0 | 20,000 | 100% | 6,667 |
| Sub-Total | 13,436,512 | 0 | 12,921,416 | 96% | 4,869,403 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,461,118 | 0 | 1,260,482 | 86% | 408,116 |
| Sub-Total | 1,461,118 | 0 | 1,260,482 | 86% | 408,116 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 533,074 | 0 | 531,468 | 100% | 172,821 |
| Sub-Total | 533,074 | 0 | 531,468 | 100% | 172,821 |

VOTE: 832 Gomba District

Quarter 4

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 441,019 | 0 | 429,541 | 97% | 153,062 |
| Sub-Total | 441,019 | 0 | 429,541 | 97% | 153,062 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 359,513 | 0 | 231,235 | 64% | 141,829 |
| Sub-Total | 359,513 | 0 | 231,235 | 64% | 141,829 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 293,287 | 0 | 289,389 | 99% | 191,654 |
| Sub-Total | 293,287 | 0 | 289,389 | 99% | 191,654 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 54,571 | 0 | 48,997 | 90% | 19,452 |
| Sub-Total | 54,571 | 0 | 48,997 | 90% | 19,452 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 58,051 | 0 | 52,429 | 90% | 21,267 |
| Sub-Total | 58,051 | 0 | 52,429 | 90% | 21,267 |
| Grand Total | 27,666,203 | 0 | 26,741,703 | 97% | 10,264,770 |

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,326,247 | 3,506,654 | 3,476,428 | 105% | 970,575 |
| District Unconditional Grant Non-Wage | 103,906 | 103,906 | 103,906 | 100% | 25,976 |
| District Unconditional Grant Wage | 706,965 | 706,965 | 776,247 | 110% | 246,024 |
| Locally Raised Revenues | 90,000 | 90,000 | 53,180 | 59% | 26,400 |
| Multi-Sectoral Transfers to LLGs_NonWage | 408,866 | 589,274 | 526,585 | 129% | 168,048 |
| Programme Conditional Grant - Non Wage Recurrent | 2,016,510 | 2,016,510 | 2,016,510 | 100% | 504,127 |
| Development Revenues | 453,165 | 453,165 | 453,165 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 15,000 | 15,000 | 15,000 | 100% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 138,165 | 138,165 | 138,165 | 100% | 0 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% | 0 |
| Total Revenues Shares | 3,779,412 | 3,959,819 | 3,929,592 | 104% | 970,575 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 706,965 | 706,965 | 557,426 | 79% | 193,319 |
| Non Wage | 2,619,282 | 2,799,689 | 2,485,285 | 95% | 816,187 |
| Development Expenditure | | | | | |
| Domestic Development | 453,165 | 453,165 | 453,062 | 100% | 261,680 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,779,412 | 3,959,819 | 3,495,773 | 92% | 1,271,186 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 970,575 | 1886169.5655 | 433,716 | | |
| Wage | | 246,024 | 218,821 | 317,879,381,314,411,100% | |
| Non Wage | | 724,552 | 214,895 | -753,662,000,674,058% | |
| Development Balances | | | 103 | | |
| Domestic Development | | | 103 | -26,168,046% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 433,819 | -348,606,771% | |

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q4, Administration Department received Ug. Shs. 970,575,000 basically from Recurrent Revenues leading to cumulative receipts of Ug. Shs. 3,929,592,000 by end the FY. This implied 104% budget realization for the department against the approved annual budget of Shs. 3,779,412,000. This over performance is attributed to realizing more funds under District Unconditional Grant Wage (110%) and Multi-Sectoral Transfer to LLGs (129%) due to additional URF funds. However, there were notable under performances in Local Revenue (59%) due to the general local revenue shortfalls experienced by the District.

On the expenditure side, the department spent Ug. Shs. 1,271,186,000 in Q4 leading to cumulative expenditure performance of Ug. Shs. 3,495,773,000. This reflected 92% expenditure performance against the annual budget and an absorption rate of 93% against actuals received. A total of Ug. Shs. 557,426,000 was wage spent on payment of staff salaries while Ug. Shs. 2,485,285,000 was non-wage ex

Reasons for unspent balances on the bank account

By end of the FY, the Department had some unspent balances worth Ug. Shs. 433,819,000 of which Ug. Shs. 218,821,000 was wage accumulated due to staff gaps, delayed recruitment of 1 Town Clerk as well as dropping of some staff for 2 months off the new HCM payroll. In addition, Ug. Shs. 214,895,000 was Non-wage basically Gratuity arising from some retired staff who failed access the funds due to inconsistencies in their paper work.

Highlights of physical performance by end of the quarter

- Monthly staff salaries processed and paid to all staff in though not on time due to HCM delays.
- Monthly pension and gratuity for retired staff processed and paid to retired staff.
- Monthly data capture and salary payment processes conducted.
- Monthly payroll printing and displays made.
- Placed adverts in newspapers calling for suppliers of goods, services and works
- Performed recruitments for staff.
- Transferred Non-wage and DDEG funds as well as local revenue (65% share) to LLGs
- Coordinated procurement process for service providers for revenue centres, construction projects as well as supply of different items.
- Monitored some government programmes implementation including PDM, LEGS, UGIFT and service delivery in health facilities and LLGs.
- Monthly fuel entitlements for CAO and DCAO paid.
- Held the quarterly NGO performance review meeting.
- Construction of district block Phase IV completed

VOTE: 832 Gomba District

Quarter 4

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 | 257,478 | 257,478 | 245,879 | 95% | 158,229 |
| District Unconditional Grant Non-Wage | 70,000 | 70,000 | 70,000 | 100% | 17,500 |
| District Unconditional Grant Wage | 135,478 | 135,478 | 135,479 | 100% | 135,479 |
| Locally Raised Revenues | 52,000 | 52,000 | 40,400 | 78% | 5,250 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 257,478 | 257,478 | 245,879 | 95% | 158,229 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 135,478 | 135,478 | 135,007 | 100% | 46,820 |
| Non Wage | 122,000 | 122,000 | 110,377 | 90% | 26,674 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 257,478 | 257,478 | 245,384 | 95% | 73,494 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 158,229 | 163693.676 | 495 | | |
| Wage | | 135,479 | 472 | 5,479,007% | |
| Non Wage | | 22,750 | 23 | -8,277,680% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 495 | -24,380,209% | |

Summary of Department Revenues and Expenditure by Source

In the 4th Quarter, Finance Department received a total of Ug. Shs. 158,229,000 from all sources leading to cumulative receipts worth Ug. Shs. 245,879,000 which reflects 95% budget realization against the approved departmental budget of Ug. Shs. 257,478,000. All sources performed well at 100% as expected by end of the FY except for Local Revenue (78%) due to some shortfalls experienced by the District.

In terms of expenditure, a total of Ug. Shs. 73,494,000 was spent in Q4 leading to cumulative expenditure performance of Ug. Shs. 245,384,000 reflecting 95% against the approved annual budget and an absorption rate of 100% against the actuals received. A total of Ug. Shs. 135,007,000 was wage expenditure spent on payment of salaries for finance department staff across the district.

Reasons for unspent balances on the bank account

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

By the end of the FY, a total of Ug. Shs. 495,000 was left unspent of which Ug. Shs. 472,000 was Wage arising from delayed recruitment of a substantive Treasurer for Maddu Town Council.

Highlights of physical performance by end of the quarter

- Monthly salary for all staffs under finance department at the district Headquarters and LLGs paid.
- Final Estimates of Revenue and Expenditure (District Budget) FY 2025/26 discussed and approved by Council on 28th May 2025.
- Shs. 142,500,000 collected as Locally Raised Revenue from all sources.
- Q4 Monitoring of revenue collection centres done and revenue performance review meeting held.
- Assessment of revenue centres and businesses done.
- Routine servicing and maintenance of the IFMS system done
- Q4 Fuel entitlements for Finance Department officers paid.
- Monthly tax returns compiled and filed with URA.
- Welfare and Transport Allowances for staffs under finance department paid.
- Electricity Bills for District Headquarters paid.

VOTE: 832 Gomba District

Quarter 4

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 | 570,031 | 601,426 | 574,791 | 101% | 167,818 |
| District Unconditional Grant Non-Wage | 276,744 | 308,140 | 308,140 | 111% | 100,581 |
| District Unconditional Grant Wage | 203,287 | 203,287 | 203,287 | 100% | 50,822 |
| Locally Raised Revenues | 90,000 | 90,000 | 63,365 | 70% | 16,415 |
| Development Revenues | 45,252 | 45,252 | 45,252 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% | 0 |
| Total Revenues Shares | 615,283 | 646,678 | 620,043 | 101% | 167,818 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 203,287 | 203,287 | 203,126 | 100% | 96,120 |
| Non Wage | 366,745 | 398,140 | 371,505 | 101% | 160,141 |
| Development Expenditure | | | | | |
| Domestic Development | 45,252 | 45,252 | 45,191 | 100% | 13,111 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 615,283 | 646,678 | 619,821 | 101% | 269,372 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 167,818 | 414818.3715 | 161 | | |
| Wage | | 50,822 | 161 | -9,611,982% | |
| Non Wage | | 116,996 | 0 | -26,670,693% | |
| Development Balances | | | 61 | | |
| Domestic Development | | | 61 | -2,442,399% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 222 | -61,814,260% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In the 4th Quarter, Statutory Bodies Department received a total of Ug. Shs. 167,818,000 from all sources leading to cumulative receipts worth Ug. Shs. 620,043,000 reflecting 101% budget realization. This over performance is attributed to realizing more funds under District Unconditional Grant Non-Wage (111%) due receiving a supplementary budget for Councilor’s Allowance and Honoraria. However, there was a notable under performance in Local Revenue at only 70% which can be attributed to the general revenue shortfalls experienced by the district.

In terms of expenditure, a total of Ug. Shs. 269,372,000 was spent by the department in the third quarter leading to cumulative expenditure performance of Ug. Shs. 619,821,000 by the end of FY. This implied 101% expenditure performance against the annual departmental budget of Ug. Shs. 615,283,000 and an absorption rate of 100% against the actual receipts. A total of Ug. Shs. 203,126,000 was wage spent on payment of salaries for Political Leade

Reasons for unspent balances on the bank account

By the end of June, a total of Ug. Shs. 222,000 was left unspent of which Ug. Shs. 161,000 was Wage accumulated due not effecting automatic annual salary increments for staff in the department.

Highlights of physical performance by end of the quarter

By end of the FY, the department had:

- Held 04 Standing Committee meeting and 6 District Council sessions,
- Held 4 District Land Board meeting to handle land applications,
- Held 4 LGPAC meeting and submitted the report to relevant authorities,
- Conducted 2 monitoring visits for the LGPAC on some the projects mentioned in the Audit Reports.
- Conducted 12 Contracts Committee meetings.
- Held 10 District Service Commission meetings for short-listing of applicants, interviewing applicants as well as handling confirmation of staff.
- Ran 2 adverts in the news Papers for recruitment of staff.
- Paid monthly Gratuity for District Councilors and Honoraria for LLG Councilors as well as arrears to all councilors.
- Paid Ex-Gratia for all LCI and LCII Chairpersons.
- Paid monthly fuel entitlement for all DEC members, Speaker and Deputy Speaker and Clerk to Council.
- Facilitated official travels for District Chairperson, District Speaker and Deputy Speaker.
- Facilitated payment of chairman`s official pledges.

VOTE: 832 Gomba District

Quarter 4

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 | 1,382,946 | 1,478,026 | 1,410,144 | 102% | 421,898 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 30,000 | 30,000 | 30,000 | 100% | 0 |
| Other Transfers from Central Government | 75,284 | 170,365 | 102,482 | 136% | 102,482 |
| Programme Conditional Grant - Non Wage Recurrent | 284,661 | 284,661 | 284,661 | 100% | 71,165 |
| Programme Conditional Grant - Wage Recurrent | 993,000 | 993,000 | 993,000 | 100% | 248,250 |
| Development Revenues | 332,485 | 679,224 | 679,224 | 204% | 0 |
| Programme Conditional Grant - Development | 332,485 | 679,224 | 679,224 | 204% | 0 |
| Total Revenues Shares | 1,715,431 | 2,157,250 | 2,089,367 | 122% | 421,898 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 993,000 | 993,000 | 905,511 | 91% | 328,302 |
| Non Wage | 314,661 | 485,026 | 416,349 | 132% | 205,336 |
| Development Expenditure | | | | | |
| Domestic Development | 332,485 | 679,224 | 679,143 | 204% | 423,241 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,640,146 | 2,157,250 | 2,001,003 | 122% | 956,878 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 421,898 | 860552.7235 | 88,283 | | |
| Wage | | 248,250 | 87,489 | -32,830,177% | |
| Non Wage | | 173,648 | 795 | 173,270% | |
| Development Balances | | | 81 | | |
| Domestic Development | | | 81 | -727,122,381,071,450,100% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 88,365 | -199,678,385% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In Q4, Production and Marketing Department received a total of Ug. Shs. 421,898,000 from all sources leading to cumulative total receipts of Ug. Shs. 2,089,367,000 which implied 122% budget realization against the approved annual budget of Ug. Shs. 1,640,146,000. This over performance can be attributed to realizing two supplementary budgets for UGIFT Micro-irrigation schemes (204%) and OGTs – Climate Smart Agriculture Program (136%). Otherwise, other sources performed well as expected at 100%.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 956,878,000 in the Q4 leading to cumulative expenditure of Ug. Shs. 2,001,003,000 by end of June. This reflected 122% expenditure performance against the annual budget and an absorption rate of 96% against actuals realized. A total of Ug. Shs. 905,511,000 was wage spent on payment of staff salaries while Ug. Shs. 416,349,000 was non-wage spent on farmer mobilization, PDM and the UCSATP expenditures while Ug. Shs. 679,14

Reasons for unspent balances on the bank account

By end June, Ug. Shs. 88,283,000 was left unspent of which Ug. Shs. 87,489,000 was wage accumulated due to failure to recruit new extension officers for Maddu Town Council and the District Production Officer.

Highlights of physical performance by end of the quarter

- Staff salaries paid,
- 1 Planning and coordination meetings held,
- Q4 Technical backstopping and supervision visits to LLGs done,
- 21 Micro Irrigation Schemes for farmers installed,
- Awareness of leaders and farmers created, farm visits carried out,
- 5 Farmer field school established,
- 300 On farm advisory trainings, follow-ups, supervision and monitoring of 2,450 farmers under PDM conducted,
- 230HH were visited for Crop and animal disease surveillance,
- 29,453HC were vaccinated against FMD and 13,200 goats PPR,
- 11 Trainings of fish farmers on best management practices done,
- Fisheries enforcements in markets, lake and along major routes done,
- 11 trainings on water harvesting and irrigation technologies done,
- 120 Farmers sensitized on importance of bee farming and black soldier flies,
- 100 People sensitized on destructive vermin and other problem animals,
- Procurement of 20 improved female goats, 17 KTB Hives and Honey Harvesting Gears, 1 Overhead Sprinkler, 2 Seine Nets, 2 Waders, 2 Digit

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,891,160 | 3,891,160 | 3,846,741 | 99% | 944,332 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 113,832 | 113,832 | 69,413 | 61% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 627,619 | 627,619 | 627,619 | 100% | 156,905 |
| Programme Conditional Grant - Wage Recurrent | 3,149,709 | 3,149,709 | 3,149,709 | 100% | 787,427 |
| Development Revenues | 845,579 | 922,736 | 847,150 | 100% | 0 |
| External Financing | 154,791 | 154,791 | 79,204 | 51% | 0 |
| Programme Conditional Grant - Development | 390,788 | 467,945 | 467,945 | 120% | 0 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% | 0 |
| Total Revenues Shares | 4,736,739 | 4,813,897 | 4,693,891 | 99% | 944,332 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 3,149,709 | 3,149,709 | 3,078,447 | 98% | 1,127,293 |
| Non Wage | 741,451 | 741,451 | 696,888 | 94% | 164,426 |
| Development Expenditure | | | | | |
| Domestic Development | 690,788 | 767,945 | 760,226 | 110% | 423,829 |
| External Financing | 154,791 | 154,791 | 79204.383 | 51% | 689 |
| Total Expenditure | 4,736,739 | 4,813,897 | 4,614,765 | 97% | 1,716,236 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 944,332 | 2264508.67825 | 71,407 | | |
| Wage | | 787,427 | 71,262 | -112,729,256% | |
| Non Wage | | 156,905 | 144 | -34,821,979% | |
| Development Balances | | | 7,719 | | |
| Domestic Development | | | 7,719 | -42,382,924% | |
| External Financing | | | 0 | -6,188,628% | |
| Total Unspent | | | 79,126 | -460,532,159% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In the 4th Quarter, the Health Sector received Ug. Shs. 944,332,000 basically from Programme Wage and Non-wage leading to cumulative receipts worth Ug. Shs. 4,693,891,000 by end of FY. This reflected 99% budget realization against the annual approved budget of Ug. Shs. 4,736,739,000. There was notable over performance from Programme Development Grants at 120% due to realizing a supplementary budget for revoted UGIFT funds. However, Other Government Transfers and External Financing under performed at 61% due to realizing less funds from IDI for HIV/AIDS activities while External financing (51%) was due not receiving any funds from Global Fund. In terms of expenditure, the Department to spend Ug. Shs. 1,716,236,000 in Q4 leading to an overall expenditure of Ug. Shs. 4,614,765,000 by end of June. This reflected an overall expenditure performance of 97% against the annual budget of Ug. Shs. 4,736,739,000 and an absorption rate of 98% against the actual receipts. A total of Ug. Shs. 3,078,

Reasons for unspent balances on the bank account

By the end of Q4, a total of Ug. Shs. 79,126,000 was left unspent of which Ug. Shs. 71,262,000 was wage a raising from some staffing gaps in the health sector coupled with delayed recruitment and deployment of new staff while Ug. Shs. 7,719,000 was development grant that remained after procurement of medical equipment which couldn't be absorbed in short notice.

Highlights of physical performance by end of the quarter

- Monthly salaries to all health workers paid.
- Transfers to all health units done to facilitate operational expenses
- Monthly Support Supervisions and District Health Team meetings conducted.
- Quarterly DHT and DHMT Support Supervision activities conducted in all facilities.
- Routine immunization activities of under 5 years strengthened and conducted in all facilities.
- 4 Quarterly EPI and HSD Performance Review meetings held
- One HIV/AIDS stakeholders meeting held.
- Immunization services and vaccine distribution done.
- Upgrade of Bulwadda HCIII completed and facility commissioned.
- Agreement signed with the UPDF Engineering Brigade for construction of maternity ward at Kyayi HCIII and some funds paid.
- Medicine Management including ordering and distribution done for all facilities.
- Mandatory departmental reports prepared and submitted to relevant authorities.
- Monthly HMIS Reports prepared and submitted to MoH
- Cold chain maintenance done in all facilities
- Departmental vehicles and motorcycles se

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 13,260,419 | 13,260,419 | 13,259,679 | 100% | 3,570,686 |
| District Unconditional Grant Wage | 75,284 | 75,284 | 75,284 | 100% | 18,821 |
| Other Transfers from Central Government | 30,000 | 30,000 | 29,260 | 98% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 3,156,970 | 3,156,970 | 3,156,970 | 100% | 1,052,323 |
| Programme Conditional Grant - Wage Recurrent | 9,998,165 | 9,998,165 | 9,998,165 | 100% | 2,499,541 |
| Development Revenues | 176,092 | 176,092 | 176,092 | 100% | 0 |
| Programme Conditional Grant - Development | 176,092 | 176,092 | 176,092 | 100% | 0 |
| Transitional Conditional Grant - Development | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 13,436,512 | 13,436,512 | 13,435,772 | 100% | 3,570,686 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 10,073,449 | 10,073,449 | 9,570,302 | 95% | 3,480,279 |
| Non Wage | 3,186,970 | 3,186,970 | 3,179,021 | 100% | 1,217,031 |
| Development Expenditure | | | | | |
| Domestic Development | 176,092 | 176,092 | 172,092 | 98% | 172,092 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 13,436,512 | 13,436,512 | 12,921,416 | 96% | 4,869,403 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 3,570,686 | 8089610.79 | 510,356 | | |
| Wage | | 2,518,362 | 503,147 | -348,027,949% | |
| Non Wage | | 1,052,323 | 7,209 | 1,044,543,701,757% | |
| Development Balances | | | 4,000 | | |
| Domestic Development | | | 4,000 | -17,209,245% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 514,356 | -1,288,570,876 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In Q4, Education Department received Ug. Shs. 3,570,686,000 from only recurrent revenues leading to cumulative receipts of Ug. Shs. 13,435,772,000 by end of the FY. This reflected 100% budget realization against the approved annual budget of Ug. Shs. 13,436,512,000 and this attributed to all sources performing well at 100% as expected.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 4,869,403,000 in Q4 leading to cumulative expenditure of Ug. Shs. 12,921,416,000 by end the FY. This implied 96% expenditure performance against the budget as well as an absorption rate of 96% against the actual receipts. A total of Ug. Shs. 9,570,302,000 was wage spent on payment of teachers’ salaries while Ug. Shs. 3,179,021,000 was Non-wage expenditure including capitation grants to schools, inspection and monitoring grants, UNEB PLE among others. Ug. Shs. 172,092,000 was development expenditure spent on construction of school infrastructure projects i.e. one classroom block

Reasons for unspent balances on the bank account

At the end of the FY, a total of Ug. Shs. 514,356,000 was left unspent of which Ug. Shs. 503,147,000 was Wage accumulated due staffing gaps in secondary and tertiary education thus funds couldn’t be absorbed. In addition, Ug. Shs. 7,209,000 was Programme Non-wage basically UPE capitation grants which had been saved as a result of mismatch in enrolment details in schools and the head-count conducted to inform disbursement of funds.

Highlights of physical performance by end of the quarter

- Monthly salaries for all teachers paid in time.
- Capitation Grants (i.e. UPE, USE and Tertiary) for Government Aided schools disbursed,
- Commissioning of all completed projects from previous 2 FYs undertaken,
- All education institutions Inspected at least once per term,
- Monitoring of school activities done,
- Registration of candidates for UNEB PLE coordinated as well as implementation of the UNEB-PLE examination exercise in the district done,
- Constructed 1 two classroom block at Mpogo R.C P.S in Mpenja SC.
- Constructed 2 Five stance lined pit latrines at Buyanja P.S in Kyayi SC and Kyegaliro P.S in Mpenja SC.
- Renovation of 2 three classroom blocks at Lwansasi P.S in Maddu SC and a 4 classroom block at Buyanja P.S in Kyayi SC.
- Conducted a capacity building training for Head teachers on Planning and Budgeting for schools.
- Conducted refresher training of 200 School Management Committee (SMC) members.
- Sensitization of parent and teachers with SNE children done.
- Conducted a Head-count exercise

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,461,118 | 1,280,711 | 1,261,026 | 86% | 357,676 |
| District Unconditional Grant Wage | 156,642 | 156,642 | 156,642 | 100% | 39,160 |
| Multi-Sectoral Transfers to LLGs_NonWage | 180,407 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 124,069 | 124,069 | 104,384 | 84% | 68,516 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,461,118 | 1,280,711 | 1,261,026 | 86% | 357,676 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 156,642 | 156,642 | 156,136 | 100% | 54,989 |
| Non Wage | 1,304,476 | 1,124,069 | 1,104,346 | 85% | 353,127 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,461,118 | 1,280,711 | 1,260,482 | 86% | 408,116 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 357,676 | 971232.78075 | 544 | | |
| Wage | | 39,160 | 506 | -5,498,859% | |
| Non Wage | | 318,516 | 38 | 8,770,975,144,658% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 544 | -125,690,532% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In the 4th Quarter, the Roads Sector received a total of Ug. Shs. 357,676,000 from all sources leading to cumulative receipts of Ug. Shs. 1,261,026,000 reflecting 86% budget realization against the approved annual budget of Ug. Shs. 1,461,118,000. There was a notable under performance from Multi-Sectoral Transfers to LLGs at (0%) as funds were transferred to administration department under LLGs while OGTs – URF (84%) was due to realizing less funds Other sources like wage and non-wage grants performed well as expected at 100% as expected.

In terms of expenditure, the sector managed to spend only Ug. Shs. 408,116,000 in the 4th quarter leading to cumulative expenditure of Ug. Shs. 1,260,482,000 by end of the FY. This reflected 86% expenditure performance against the annual budget. A total of Ug. Shs. 1,104,346,000 was non-wage expenditure mainly spent on road rehabilitation and maintenance works while Ug. Shs. 156,136,000 was wage paid to departmental staff.

Reasons for unspent balances on the bank account

By end of the FY, the department had only Ug. Shs. 544,000 as unspent balances which was basically Wage (Ug. Shs. 506,000) not utilized due not effecting automatic annual increments for the road workers’ salaries.

Highlights of physical performance by end of the quarter

- Monthly salaries for Road sector staff including contract staff paid.
- Transfer of Sub County and Urban URF to LLGs done.
- Quarterly Road Funds accountabilities and work plans prepared and submitted to relevant authorities.
- Quarterly meetings and monitoring of the District Roads Committee done.
- Routine servicing and maintenance of the District Road equipment plus procurement of new tyres for motor grader done.
- All roads projects screened and compliance monitoring for social and environmental safeguards done.
- Road rehabilitation works undertaken on: Kyayi - Kyebumba Road (6.00 Kms), Buyanja – Kashego – Kyamboobo Road (18.00 Kms), Kyamboobo – Kamukyeeto - Buyanja (9.5 Kms) and Kifampa – Matongo – Kabankonyo Road, Malere – Nsambwe - Kabutaala 12km, Kyegonza – Sembula - Bugobango 5.7km, Bukandula – Lugaaga – Kampaama – Katete - Bulwadda 13.5km, Mpenja – Busolo (11.2km), Kiriri – Golola – Ngeribalya – Kasasa (12km) and Ngomanene – Namatebe (6.2km)
- Improved by the Sub Counties including; Kige

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 99,268 | 99,268 | 99,268 | 100% | 24,817 |
| District Unconditional Grant Wage | 26,400 | 26,400 | 26,400 | 100% | 6,600 |
| Programme Conditional Grant - Non Wage Recurrent | 72,868 | 72,868 | 72,868 | 100% | 18,217 |
| Development Revenues | 433,806 | 433,806 | 433,806 | 100% | 0 |
| Programme Conditional Grant - Development | 418,991 | 418,991 | 418,991 | 100% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 0 |
| Total Revenues Shares | 533,074 | 533,074 | 533,074 | 100% | 24,817 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 26,400 | 26,400 | 24,819 | 94% | 8,940 |
| Non Wage | 72,868 | 72,868 | 72,845 | 100% | 26,409 |
| Development Expenditure | | | | | |
| Domestic Development | 433,806 | 433,806 | 433,803 | 100% | 137,472 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 533,074 | 533,074 | 531,468 | 100% | 172,821 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 24,817 | 60166.0075 | 1,604 | | |
| Wage | | 6,600 | 1,581 | -894,000% | |
| Non Wage | | 18,217 | 23 | -4,444,384% | |
| Development Balances | | | 3 | | |
| Domestic Development | | | 3 | -51,168,800% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,607 | -53,121,951% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In the 4th Quarter, the Water Sector received Ug. Shs. 24,817,000 basically from District Wage and Programme Non-wage leading to cumulative receipts worth Ug. Shs. 533,074,000 by end of June. This reflected 100% budget realization against the approved annual budget of Ug. Shs. 533,074,000 as all sources performed well at 100%.

In terms of expenditure, the department managed to spend Ug. Shs. 172,821,000 in the 4th quarter leading to cumulative expenditure worth Ug. Shs. 531,468,000. This reflected 100% expenditure performance against the approved annual budget of Ug. Shs. 533,074,000 and an absorption rate of 99.6% against the actual receipts so far. A total of Ug. Shs. 24,819,000 was wage component spent on payment of staff salaries while Ug. Shs. 72,845,000 was other non-wage recurrent expenditure. Ug. Shs. 433,803,000 was development expenditure made on retention fees for last FY projects as well as completed projects from this FY.

Reasons for unspent balances on the bank account

By end of June, a total of Ug. Shs. 1,607,000 was still unspent of which Ug. Shs. 1,581,000 was wage arising from delayed recruitment of the District Water Officer which was completed in March, 2025.

Highlights of physical performance by end of the quarter

- Paid monthly salaries to department staff.
- Held the District water supply and sanitation coordination meeting for Q4
- Regular data collection on WASH activities done
- 4 Quarterly Water and Sanitation Coordination and Advocacy meetings held
- Compliance monitoring for all water development projects undertaken to track implementation of mitigation measures.
- Routine monitoring and inspection of construction works done.
- 3 Water User Committees for Kasiba - Kabutaala, Kamusenene and Bukandula given refresher trainings
- Community mobilization, sensitization, follow-ups, hand washing promotion and enforcement
- Construction of a mini solar powered water supply system in Kamusenene – Phase I done
- Construction works for the upgrade of Kyayi piped water supply system completed.
- Installation of a water tank reservoir with a prepaid system at Nakaseta Kyayi
- District Water Source O&M Framework and O&M Committee approved by Council and inducted into service
- Rehabilitation of 13 boreholes done in; Kisozi –

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 441,019 | 441,019 | 431,396 | 98% | 107,406 |
| District Unconditional Grant Non-Wage | 10,000 | 10,000 | 10,000 | 100% | 2,500 |
| District Unconditional Grant Wage | 375,455 | 375,455 | 375,456 | 100% | 93,865 |
| Locally Raised Revenues | 25,000 | 25,000 | 15,377 | 62% | 3,400 |
| Programme Conditional Grant - Non Wage Recurrent | 30,564 | 30,564 | 30,564 | 100% | 7,641 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 441,019 | 441,019 | 431,396 | 98% | 107,406 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 375,455 | 375,455 | 373,617 | 100% | 137,748 |
| Non Wage | 65,564 | 65,564 | 55,924 | 85% | 15,314 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 441,019 | 441,019 | 429,541 | 97% | 153,062 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 107,406 | 263316.46275 | 1,855 | | |
| Wage | | 93,865 | 1,839 | -13,774,678% | |
| Non Wage | | 13,541 | 16 | -3,156,952% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,855 | -42,846,718% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In the 4th Quarter, Natural Resources Department received a total of Ug. Shs. 107,406,000 from all sources leading to cumulative receipts worth Ug. Shs. 431,396,000 by end of the FY. This performance reflected 98% budget realization against the annual approved budget of Ug. Shs. 441,019,000. Most of the sources performed well at 100% as expected except for Locally Raised Revenue which stood at 62% due to failures of the department to collect expected revenues from forestry products etc.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 153,062,000 in the 4th quarter leading to cumulative expenditure worth Ug. Shs. 429,541,000 by end of the FY. This thus reflected 97% expenditure performance against the approved annual budget and an absorption rate of 99% against actuals received. A total of Ug. Shs. 373,748,000 was spent on wage or payment of staff salaries while only Ug. Shs. 55,924,000 was other Non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By the end of June, the Department had unspent balances amounting to a total of Ug. Shs. 1,855,000 of which Ug. Shs. 1,839,000 was wage accumulated as a result of not effecting automatic annual salary increments for staff.

Highlights of physical performance by end of the quarter

- Paid monthly salaries to all department staff.
- Held 4 quarterly Physical Planning and 4 Environmental Committee meetings
- Carried out restoration activity on Nakasagazi- Kizigo wetland and planted 6000 trees in a bid to restore Wabirago local forest reserve and Nakaye wetland
- Carried out forest patrols and enforcement on illegal activities as well as sensitization and established forest committees.
- Carried out support supervision to check on the compliance to collection of revenue under Natural resources department using IRAS
- Carried out boundary maintenance of Kaswera and Budugadde Local forest reserve
- Carried out enforcement exercise for sand mining on River Katonga
- 2 Community sensitization meetings on Physical Planning issues done in Maddu T.C and Kifampa
- 32 Community sensitization meetings on land issues conducted in villages of Kyegonza, Kanoni and Mpenja Sub Counties with support from GIZ ILGU Project
- 480 Certificates of Occupancy cleared for Bibanja holders with support from GI

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 359,513 | 359,513 | 237,570 | 66% | 118,543 |
| District Unconditional Grant Non-Wage | 8,000 | 8,000 | 8,000 | 100% | 2,000 |
| District Unconditional Grant Wage | 98,567 | 98,567 | 104,567 | 106% | 30,642 |
| Locally Raised Revenues | 8,000 | 8,000 | 4,500 | 56% | 3,500 |
| Other Transfers from Central Government | 208,921 | 208,921 | 84,478 | 40% | 73,395 |
| Programme Conditional Grant - Non Wage Recurrent | 36,026 | 36,026 | 36,026 | 100% | 9,006 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 359,513 | 359,513 | 237,570 | 66% | 118,543 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 98,567 | 98,567 | 98,234 | 100% | 36,184 |
| Non Wage | 260,947 | 260,947 | 133,001 | 51% | 105,646 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 359,513 | 359,513 | 231,235 | 64% | 141,829 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 118,543 | 256707.76775 | 6,336 | | |
| Wage | | 30,642 | 6,333 | -3,018,377% | |
| Non Wage | | 87,901 | 2 | -19,500,328% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 6,336 | -23,004,926% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In the 4th Quarter, CBS Department received a total of Ug. Shs. 118,543,000 from all sources leading to a cumulative total of Ug. Shs. 237,570,000 by end of the FY. This reflected only 66% budget realization against the approved annual budget of Ug. Shs. 359,513,000. This notable under performance was due to realizing less funds under Local Revenue (56%) as well as Other Government Transfers (40%) as the District received very little funds from OPM for Micro Projects. However, other sources i.e. District Wage, District Non-wage and Programme Non-wage performed well at 100% as expected.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 141,829,000 in Q4 leading to cumulative expenditure worth Ug. Shs. 231,235,000 by end of the FY. This expenditure performance reflected only 64% against the annual approved budget of Ug. Shs. 359,513,000 and an absorption rate of 97% against the actual received. A total of Ug. Shs. 98,234,000 was wage for payment of staff

Reasons for unspent balances on the bank account

By the end of the FY, a total of Ug. Shs. 6,336,000 was left unspent of which Ug. Shs. 6,333,000 was Wage arising from delayed recruitment of the 2 new staff (DCDO and CDO) which was completed in March 2025.

Highlights of physical performance by end of the quarter

- Monthly salaries for CBS Department staff paid.
- Household visioning under Parish Development Model and 490 beneficiaries uploaded on the PDMIFS to access the PRF loans.
- 4 Community groups mobilized, appraised and supported to access funding under Micro Projects from OPM i.e. Kwagalana Women's Group, Kwagaliza Member's Group, Maddu Women Living with HIV/AIDS Support Group and Mirembe Catering Group
- Q4 Meetings of the Youth, Women and Disability Councils held.
- 12 Cases of defilement followed up in the Magistrate Courts.
- Mobilization activities for communities to engage in PDM, GROW, DREAMs, LEGS, YLP, and UWEP as well as supporting development projects under Roads and Water.
- Backstopping of LLG staff and PDM SACCO leaders on special interest groups done.
- 5 Community dialogues/sensitization meetings on GBV and Violence against children held in Kifampa, Kajumiro, Kisozi, Kirasi and Ddegeya
- Q4 Support supervision activities conducted to OVC households with support from IDI and Unbound

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 109,884 | 109,884 | 109,072 | 99% | 28,159 |
| District Unconditional Grant Non-Wage | 40,000 | 40,000 | 40,000 | 100% | 10,000 |
| District Unconditional Grant Wage | 59,884 | 59,884 | 59,884 | 100% | 14,971 |
| Locally Raised Revenues | 10,000 | 10,000 | 9,188 | 92% | 3,188 |
| Development Revenues | 183,402 | 183,402 | 183,402 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 183,402 | 183,402 | 183,402 | 100% | 0 |
| Total Revenues Shares | 293,287 | 293,287 | 292,475 | 100% | 28,159 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 59,884 | 59,884 | 56,828 | 95% | 22,919 |
| Non Wage | 50,000 | 50,000 | 49,188 | 98% | 19,386 |
| Development Expenditure | | | | | |
| Domestic Development | 183,402 | 183,402 | 183,373 | 100% | 149,348 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 293,287 | 293,287 | 289,389 | 99% | 191,654 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 28,159 | 69776.567 | 3,056 | | |
| Wage | | 14,971 | 3,056 | -2,291,946% | |
| Non Wage | | 13,188 | 0 | -3,175,412% | |
| Development Balances | | | 29 | | |
| Domestic Development | | | 29 | 513,156,411,565,906,300% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 3,085 | -28,910,786% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In the 4th Quarter, Planning Unit received a total of Ug. Shs. 28,159,000 from all sources leading to cumulative receipts worth Ug. Shs. 292,475,000 by end of the FY. This in turn reflected 99.8% performance against the approved annual budget of Ug. Shs. 293,287,000. This good performance is attributed to realizing all Planned grants at 100%. There was however some notable underperformance from Local Revenue at only 92% due to the general shortfalls experienced by the District.

On the expenditure side, the department spent a total of Ug. Shs. 191,654,000 in Q4 leading to cumulative expenditure totals of Ug. Shs. 289,389,000 by end of the FY reflecting 99% budget expenditure as well as absorption rate. A total of Ug. Shs. 56,828,000 was wage spent on salary payments while Ug. Shs. 49,188,000 was non-wage spent on other recurrent activities. Ug. Shs. 183,373,000 was development expenditure mainly on construction of District Administration Block – Phase IV, coordination of the LG Perform

Reasons for unspent balances on the bank account

At the end of the FY, a total of Ug. Shs. 3,085,000 was left unspent of which Ug. Shs. 3,056,000 was Wage accumulated due to failure to recruit the District Planner in the recent recruitment process undertaken.

Highlights of physical performance by end of the quarter

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

- District Q3 Performance Progress Report FY 2024/25 prepared and submitted to MoFPED.
- District Budget FY 2025/2026 discussed and approved by Council on 28th May, 2025
- Final Performance Contract FY 2025/2026 compiled and submitted to MoFPED using the PBS
- Q4 FY 2024/25 Expenditure Limits and the Final BCC FY 2025/26 received and disseminated to user departments and LLGs.
- 3 Monthly District Technical Planning Committee meetings were held.
- 3 Monthly District Statistical Committee meetings held.
- Q4 District Statistical report prepared and discussed in DTTPC.
- District Population Profile updated regularly
- Parish Level consultations undertaken across the district
- PDM Data collection supported and MIS updated routinely to generate new potential beneficiaries
- Monitored service delivery in all LLGs and DDEG completed projects from last FY.

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 54,571 | 54,571 | 50,571 | 93% | 11,143 |
| District Unconditional Grant Non-Wage | 20,000 | 20,000 | 20,000 | 100% | 5,000 |
| District Unconditional Grant Wage | 24,571 | 24,571 | 24,571 | 100% | 6,143 |
| Locally Raised Revenues | 10,000 | 10,000 | 6,000 | 60% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 54,571 | 54,571 | 50,571 | 93% | 11,143 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 24,571 | 24,571 | 23,014 | 94% | 13,314 |
| Non Wage | 30,000 | 30,000 | 25,984 | 87% | 6,138 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 54,571 | 54,571 | 48,997 | 90% | 19,452 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 11,143 | 34144.967 | 1,574 | | |
| Wage | | 6,143 | 1,557 | -1,331,423% | |
| Non Wage | | 5,000 | 17 | -1,463,800% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,574 | -4,888,576% | |

Summary of Department Revenues and Expenditure by Source

In the 4th Quarter, Internal Audit Department received a total of Ug. Shs. 11,143,000 from all sources leading to cumulative receipts worth Ug. Shs. 50,571,000 reflecting 93% budget realization against the approved annual budget of Ug. Shs. 54,571,000. This slight underperformance was attributed to realizing less Locally Raised Revenue at only 60% by end of 4th quarter. However, other revenue sources (wage and non-wage grants) performed well as expected at 100% respectively by end of the quarter.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 19,452,000 in the 4th quarter leading to cumulative expenditure worth Ug. Shs. 49,150,000 by end of June 2025. This implied an absorption rate of 97% against the actual cumulative receipts of Ug. Shs. 50,571,000 and 90% expenditure performance against the annual budget of Shs. 54,571,000. On the wage budget of Ug. Shs. 24,571,000 realized by the department, Ug. Shs. 23,166,000 was spent reflecting 94%.

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of June 2025, Ug. Shs. 1,421,000 was left unspent of which Ug. Shs. 1,405,000 was wage accumulated delayed recruitment, deployment and accessing of new staff in the department on the payroll.

Highlights of physical performance by end of the quarter

- By end of June, Internal Audit Department had registered the following outputs:
- Monthly staff salaries to Internal Audit staff paid.
- Annual Internal Audit Plans for the FY 2024/25 and FY 2025/26 prepared and circulated to stakeholders
- 4 Quarterly Internal Audit Reports FY 2024/25 prepared and submitted to relevant stakeholders.
- Audit Report for all the 9 LLGs for the FY ended June 2024 completed and disseminated to authorities.
- 2 Special audits conducted on the PDM operations in Maddu Town Council and the Roads Rehabilitation Grant expenditures
- 60 UPE schools, 9 USE schools and 17 Health facilities audited across the FY.
- Verification of construction works under Micro Irrigation projects, district administration block, education and health sector projects done.
- Office stationery and small equipment requirements procured
- Technical advice and support given to the LGPAC.
- Quarterly fuel entitlements for audit paid

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 51,574 | 51,574 | 48,074 | 93% | 12,393 |
| District Unconditional Grant Wage | 28,046 | 28,046 | 28,046 | 100% | 7,012 |
| Locally Raised Revenues | 6,000 | 6,000 | 2,500 | 42% | 1,000 |
| Programme Conditional Grant - Non Wage Recurrent | 17,527 | 17,528 | 17,528 | 100% | 4,382 |
| Development Revenues | 6,477 | 6,477 | 6,477 | 100% | 0 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 6,477 | 100% | 0 |
| Total Revenues Shares | 58,051 | 58,051 | 54,551 | 94% | 12,393 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 28,046 | 28,046 | 27,457 | 98% | 9,235 |
| Non Wage | 23,528 | 23,528 | 18,527 | 79% | 5,587 |
| Development Expenditure | | | | | |
| Domestic Development | 6,477 | 6,477 | 6,445 | 100% | 6,445 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 58,051 | 58,051 | 52,429 | 90% | 21,267 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 12,393 | 27715.24525 | 2,090 | | |
| Wage | | 7,012 | 589 | -923,484% | |
| Non Wage | | 5,382 | 1,501 | -1,141,508% | |
| Development Balances | | | 32 | | |
| Domestic Development | | | 32 | -644,510% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 2,122 | -5,230,492% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In the 4th Quarter, the Trade and Local Economic Development Department received a total of Ug. Shs. 12,393,000 from all sources leading to accumulative total receipts worth Ug. Shs. 54,551,000 by end the FY. This reflected 94% performance against the approved annual budget of Ug. Shs. 58,051,000. It should be noted that most of the sources performed well at 100% as expected by end of Q4 except for Locally Raised Revenue at only 42% due to some general shortfalls experienced by the District.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 21,267,000 in Q4 leading to cumulative expenditure worth Ug. Shs. 52,866,000 by end of the FY. This reflected an absorption rate of 97% against the actual receipts of Ug. Shs. 54,551,000 and an expenditure performance of 91% against the approved annual budget of Ug. Shs. 58,051,000. A total of Ug. Shs. 27,894,000 was wage spent on payment of staff salaries while Ug. Shs. 18,527,000 was Non-wage expenditure on recurrent act

Reasons for unspent balances on the bank account

By end of June, Ug. Shs. 1,653,000 was left unspent of which Ug. Shs. 1,501,000 was Non-Wage resulting from late placement and entry of requisitions on the IFMS which were not paid at the end of the FY.

Highlights of physical performance by end of the quarter

- Salaries for all Commercial Officers paid.
- All 49 PDM SACCOs supervised and mentored on operations and best practices.
- All 36 Emyooga SACCOs from Gomba East and West Constituencies monitored and backstopped on best practices
- 18 Other SACCOs operations audited and financial advice given in Kifampa, Maddu and Kisozi.
- 16 Farmer associations of Kigezi, Kifampa, Kalyamawolu, Buyanja, Kanoni, Mamba, Mpenja, Buwanguzi and Kigezi supervised and backstopped.
- 12 Business establishments inspected and monitored for compliance in Kanoni Town Council
- 2 Business enterprises assisted in registration.
- 4 Sensitization meetings held for the business communities in Kiriri, Ttaba, Ngomanene and Nsambwe RGCs
- District Profile of all hotel and accommodation facilities developed and updated
- One laptop computer procured for the Tourism Office.
- One office table and chair for the Tourism Office procured.

VOTE: 832 Gomba District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Service Area: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 14040401X Budget priorities aligned to programme plans | | |
| NA | Departmental budget and work plans prepared and submitted on time | NA |
| NA | Monthly fuel entitlements for CAO and DCAO paid | NA |
| NA | Quarterly departmental budget performance reports prepared and submitted using the PBS | NA |
| NA | Procurement processes for all development projects, revenue centres and supplies conducted | Minor delays due to late submissions and projects completion |
| NA | Quarterly monitoring and mentoring of LLGs performance done | NA |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 706,965 | 193,319 |
| 221001 Advertising and Public Relations | 5,000 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 25,830 | 16,394 |
| 221005 Official Ceremonies and State Functions | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 3,557 |
| 221009 Welfare and Entertainment | 7,200 | 1,458 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,600 | 1,500 |
| 222001 Information and Communication Technology Services. | 10,000 | 1,625 |
| 223001 Property Management Expenses | 5,000 | 1,000 |
| 223004 Guard and Security services | 4,000 | 1,550 |
| 225204 Monitoring and Supervision of capital work | 27,000 | 13,894 |
| 227001 Travel inland | 65,200 | 25,788 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 2,400 |
| 228002 Maintenance-Transport Equipment | 17,500 | 12,303 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,500 | 969 |
| 273102 Incapacity, death benefits and funeral expenses | 5,000 | 0 |
| 273104 Pension | 1,139,003 | 346,528 |
| 273105 Gratuity | 877,507 | 235,683 |
| 312129 Other Buildings other than dwellings - Acquisition | 275,000 | 240,307 |
| Total for Budget Output | 3,210,304 | 1,099,276 |

VOTE: 832 Gomba District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 706,965193,319 |
| | Non-Wage | 2,203,339649,331 |
| | GoU Dev | 300,000256,626 |
| | Ext Finance | 00 |

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

| | | |
|----|---|----|
| NA | Updated District Payroll printed and displayed on a monthly basis | NA |
| NA | Printer cartridge and stationery procured for payroll printing | NA |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 7,076 | 2,476 |
| Total for Budget Output | 7,076 | 2,476 |
| | Wage | 00 |
| | Non-Wage | 7,0762,476 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

| | | |
|---|--|-----------------|
| District Performance Improvement Plans prepared and implemented | NA | |
| Induction of newly recruited staff done | NA | |
| NA | Training on the Legal Framework for Physical Planning done | NA |
| NA | No training held in the quarter | limited funding |
| Supply of 1 laptop computer and processing of payments done | NA | |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------------|
| 221002 Workshops, Meetings and Seminars | 9,000 | 2,054 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 3,000 |
| Total for Budget Output | 15,000 | 5,054 |
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 15,0005,054 |

VOTE: 832 Gomba District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000003 Facilities Management | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 23,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 163,389 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,858 | 0 |
| 227001 Travel inland | 192,230 | 0 |
| 227004 Fuel, Lubricants and Oils | 76,661 | 0 |
| 228001 Maintenance-Buildings and Structures | 20,200 | 0 |
| 312131 Roads and Bridges - Acquisition | 24,389 | 0 |
| 312221 Light ICT hardware - Acquisition | 17,305 | 0 |
| Total for Budget Output | 547,031 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 408,866 | 0 |
| GoU Dev | 138,165 | 0 |
| Ext Finance | 0 | 0 |

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 | 164,381 |
| Total for Budget Output | 0 | 164,381 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 164,381 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,779,412 | 1,271,186 |
| Wage | 706,965 | 193,319 |

VOTE: 832 Gomba District

Quarter 4

| | | |
|-------------|-----------|---------|
| Non-Wage | 2,619,282 | 816,187 |
| GoU Dev | 453,165 | 261,680 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | |
| Budget Output: 000004 Finance and Accounting | | |
| PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |
| Routine servicing and maintenance of the IFMS system done | Finance department IFMS computers and printers serviced in Quarter FOUR FY 2024/2025 and windows well updated | The funds weren't enough to service all printers at ounge since one IFMS HP printer had severely been damaged |
| Parliamentary LGPAC meeting attended upon invitation. | Preparations For The External audit exercise made Entry meeting held at the office of auditor General Masaka Regional Office | The exercise to be held in Q1 of FY 2025/2026 |
| 9 Months Final Accounts reports FY 2024/25 prepared and submitted to the relevant authorities | Final accounts for the financial year 2024/2025 Running from 1st JULY 2024 to 30th JUNE 2025 prepared and submitted to the relevant Authorities | NA |
| Estimates of Revenue and Expenditure FY 2025/26 discussed and approved by Council by 30th May 2025 | Estimates of Revenue and Expenditure FY 2025/26 prepared, uploaded and submitted via the Programme Budgeting System for approval | NA |
| Quarterly local revenue collections made and performance review meetings held | Quarterly local revenue collections made and performance review meetings held for the 4TH QUARTER | NA |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 21101 General Staff Salaries | 135,478 | 46,820 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 7,040 | 1,760 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,150 | 1,767 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 221014 Bank Charges and other Bank related costs | 0 | 485 |
| 221016 Systems Recurrent costs | 30,000 | 9,450 |
| 222001 Information and Communication Technology Services. | 4,560 | 1,140 |
| 227001 Travel inland | 24,450 | 2,247 |
| 227004 Fuel, Lubricants and Oils | 37,300 | 8,830 |
| 228002 Maintenance-Transport Equipment | 1,500 | 745 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 257,478 | 73,494 |
| Wage | 135,478 | 46,820 |
| Non-Wage | 122,000 | 26,674 |
| GoU Dev | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 257,47873,494 |
| | Wage | 135,47846,820 |
| | Non-Wage | 122,00026,674 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 832 Gomba District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000007 Procurement and Disposal Services | | |
| PIAP Output: 16060508X Procurement and disposal of Assets managed | | |
| conduct 03 contracts committee meetings, purchase stationery for procurement unit. | 3 contracts committee meetings held and minutes submitted to relevant authorities. purchased stationery for PDU | N/A |
| Conduct monitoring and supervision visits to all contracts awarded | 2 monitoring and supervision visits conducted to contracts awarded | in adequate facilitation |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,000 | 2,315 |
| Total for Budget Output | 8,000 | 2,315 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 2,315 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|--|---|---|
| conduct 01 district council meeting with relevant resolutions, conduct 1 standing committee meeting, conduct 1 District Land Board meeting | Held 1 District council meeting, 1 Committee of the Whole Council held, Conducted 1 District Land Board meeting, 20 land applications inspected, facilitated official travels for District Chairperson, Speaker and Deputy, Fulfilled Chairperson`s pledges | Insufficient funding |
| Conduct 01 LGPAC meeting and submit reports to relevant authorities, carryout committee monitoring. | 1 LGPAC meeting held and reports were submitted to relevant authorities, conducted monitoring to roads implemented in the FY 2024/25 and visited health centers, carried familiarization tour to Mityana District, facilitated official travels for Chairperson | N/A |
| Process payment of 4th quarter District Councilors monthly gratuity, Honoraria for LLGs and Ex- gratia for LC 1`s and LC11`s | Paid monthly Honoraria for LLG councilors and monthly gratuity for District Councilors for 4th quarter 2024/25 and arrears for 4th quarter FY 2021/22 were paid. Paid 4th quarter Ex-gratia FY 2024/25 for LCIs and LC IIs Chairpersons | N/A |
| process payment of fuel entitlements for DEC members, Speaker and Deputy | paid one month fuel entitlement for Executive Members, Speaker and Deputy and 3 months fuel entitlement for Vice Chairperson, conducted 3 DEC monthly meetings | in adequate funding from Locally raised revenue |
| Conduct DSC meetings and handle submissions from the Chief Administrative Officer | Paid arrears as allowances and operational costs for District Service Commission meetings, Paid 3rd quarter retainer fees for members of DSC | N/A |

VOTE: 832 Gomba District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 203,287 | 96,120 |
| 211105 Ex-Gratia for Political leaders. | 165,540 | 107,220 |
| 211107 Boards, Committees and Council Allowances | 48,510 | 18,924 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 5,000 | 3,369 |
| 221002 Workshops, Meetings and Seminars | 67,540 | 11,800 |
| 221009 Welfare and Entertainment | 4,000 | 1,026 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 600 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,800 | 450 |
| 227001 Travel inland | 48,007 | 19,364 |
| 227004 Fuel, Lubricants and Oils | 49,400 | 7,184 |
| 228002 Maintenance-Transport Equipment | 4,200 | 0 |
| 282101 Donations | 4,000 | 500 |
| Total for Budget Output | 607,283 | 267,057 |
| Wage | 203,287 | 96,120 |
| Non-Wage | 358,745 | 157,826 |
| GoU Dev | 45,252 | 13,111 |
| Ext Finance | 0 | 0 |
| Total for Department | 615,283 | 269,372 |
| Wage | 203,287 | 96,120 |
| Non-Wage | 366,745 | 160,141 |
| GoU Dev | 45,252 | 13,111 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| Irrigation systems constructed for beneficiary farmers under the Micro Irrigation Schemes Programme | | |
| Updating and profiling farmer register, PDM enterprise development and technical advisory trainings on cost benefit analysis (EKIBALO), 800 On farm advisory trainings, follow-ups, supervision and monitoring of 1,225 farmers under PDM | PDM enterprise development and technical advisory trainings on cost benefit analysis (EKIBALO), 300 On farm advisory trainings, follow-ups, supervision and monitoring of 1,225 farmers under PDM | NA |
| Staff salaries paid, Departmental motor vehicle repaired and serviced, Electricity bills cleared, stationary procured, office data purchased | Staff salaries paid, Departmental motor vehicle repaired and serviced, Electricity bills cleared, stationary procured, office data purchased | NA |
| 1 Planning and coordination meetings held, 1 technical backstopping and supervision visits to LLGs | NA | NA |
| 200HH were visited for Crop and animal disease surveillance, 40000HC were vaccinated against FMD, 20000 goats and 1000 sheep, 945 goats PPR, 800HC against LSD, 2000 birds NCD | 230HH were visited for Crop and animal disease surveillance, 29,453HC were vaccinated against FMD, 13,200 goats PPR. | NA |
| 21 irrigation Equipment for farmers procured, Awareness of leaders and farmers created, farm visits carried out, Farmer field school established. | 21 irrigation Equipment for farmers procured, 2 Farmer field school established. | NA |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 993,000 | 328,302 |
| 221001 Advertising and Public Relations | 1,600 | 2,300 |
| 221002 Workshops, Meetings and Seminars | 37,121 | 18,546 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,050 | 513 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 223005 Electricity | 400 | 200 |
| 224003 Agricultural Supplies and Services | 30,000 | 29,206 |
| 227001 Travel inland | 146,004 | 50,114 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 6,000 | 3,000 |
| 312149 Other Land Improvements - Acquisition | 274,364 | 368,892 |
| 312221 Light ICT hardware - Acquisition | 0 | 3,481 |
| 313216 Cycles - Improvement | 0 | 13,500 |

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 313231 Office Equipment - Improvement | 0 | 2,990 |
| 313235 Furniture and Fittings - Improvement | 0 | 1,115 |
| Total for Budget Output | 1,510,939 | 827,259 |
| Wage | 993,000 | 328,302 |
| Non-Wage | 185,454 | 104,307 |
| GoU Dev | 332,485 | 394,650 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

| | | |
|---|--|----|
| 4 Trainings of fish farmers on best management practices, Fisheries enforcements in markets, lake and along major routes | 11 Trainings of fish farmers on best management practices, Fisheries enforcements in markets, lake and along major routes | NA |
| 4 Trainings and demonstrations on banana and coffee management practices, Inspection of agro-input dealers, 11trainings on water harvesting and irrigation technologies, Sensitization on Cross cutting issues | 1 Trainings and demonstrations on banana and coffee management practices, Inspection of agro-input dealers, 11trainings on water harvesting and irrigation technologies, Sensitization on Cross cutting issues | NA |
| 40000HC were vaccinated against FMD, 2000 goats and 1000 sheep against FMD, 945 goats PPR, 800HC against LSD, 2000 birds NCD, 4 markets inspected in Kigezi, Maddu, Kifampa and Kyayi, 3 Road stop checks along major fish routes | 29,453HC were vaccinated against FMD, 13,200 goats PPR, | NA |
| 300 farmers sensitized on importance of bee farming and black soldier flies, 250 people sensitized on destructive vermin and other problem animals, 25 HH Fumigated against domestic vermin (Bed bugs) | 120 farmers sensitized on importance of bee farming and black soldier flies, 100 people sensitized on destructive vermin and other problem animals, 7 HH Fumigated against domestic vermin (Bed bugs) | NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,440 | 360 |
| 227001 Travel inland | 19,940 | 5,224 |
| Total for Budget Output | 21,380 | 5,584 |
| Wage | 0 | 0 |
| Non-Wage | 21,380 | 5,584 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010015 Extension services

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

| | | |
|---|--|----|
| Procurement of 15 improved female goats, 17 KTB Hives and Honey Harvesting Gears, 1 Overhead Sprinkler, 2 Seine Nets, 2 Waders, 2 Digital Weighing Scales and | Procurement of 20 improved female goats, 17 KTB Hives and Honey Harvesting Gears, 1 Overhead Sprinkler, 2 Seine Nets, 2 Waders, 2 Digital Weighing Scales. | NA |
|---|--|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221001 Advertising and Public Relations | 0 | 980 |
| 221002 Workshops, Meetings and Seminars | 0 | 37,212 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 1,250 |
| 222001 Information and Communication Technology Services. | 0 | 1,500 |
| 224003 Agricultural Supplies and Services | 0 | 25,300 |
| 227001 Travel inland | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,440 |
| 313235 Furniture and Fittings - Improvement | 0 | 3,291 |
| Total for Budget Output | 0 | 96,473 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 67,882 |
| GoU Dev | 0 | 28,591 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

| | |
|--|----|
| Facilitation of Parish Development Committees to carry out monitoring, supervision and planning for the parish | NA |
|--|----|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000 | 12,500 |
| 221002 Workshops, Meetings and Seminars | 49,028 | 12,263 |
| 227001 Travel inland | 8,800 | 2,800 |
| Total for Budget Output | 107,828 | 27,563 |
| Wage | 0 | 0 |
| Non-Wage | 107,828 | 27,563 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,640,146 | 956,878 |
| Wage | 993,000 | 328,302 |

VOTE: 832 Gomba District

Quarter 4

| | | |
|-------------|---------|---------|
| Non-Wage | 314,661 | 205,336 |
| GoU Dev | 332,485 | 423,241 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

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: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Community outreaches on HIV/AIDS prevention, treatment and care conducted | Community outreaches on HIV/AIDS prevention, treatment and care conducted | N/a |
| District level commemoration of the World AIDS Day held with various activities on prevention, care, treatment and advocacy | NA | Already implemented in Q2 |
| Refresher trainings for all health workers and VHTs conducted on HIV/AIDS care and treatment | Refresher trainings for all health workers and VHTs conducted on HIV/AIDS care and treatment | N/A |
| ART Services strengthened in all accredited facilities | ART Services strengthened in all accredited facilities | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 53,832 | 3,029 |
| 227001 Travel inland | 60,000 | 0 |
| Total for Budget Output | 113,832 | 3,029 |
| Wage | 0 | 0 |
| Non-Wage | 113,832 | 3,029 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

| | | |
|---|---|---|
| Routine immunization activities of under 5 years strengthened and conducted in all facilities | Routine immunization activities of under 5 years strengthened and conducted in all facilities | N/A |
| International Child Health Days activities conducted across the District | International Child Health Days activities conducted across the District | Inadequate funding as some funds weren't released |
| EPI and HSD Performance Review meetings held | Q4 EPI and HSD Performance Review meeting held | N/A |
| Quarterly DHT and DHMT Support Supervision activities conducted in all facilities. | Quarterly DHT and DHMT Support Supervision activities conducted in all facilities. | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 689 |
| 227001 Travel inland | 50,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 14,791 | 0 |
| Total for Budget Output | 124,791 | 689 |

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 00 |
| | Ext Finance | 124,791689 |

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

| | |
|--|----|
| Refresher trainings conducted for all health workers and VHTs on Malaria and TB control | NA |
| Community outreaches and home improvement campaigns conducted on Malaria control, prevention and treatment | NA |

Expenditures incurred in the Quarter to deliver outputsUShs 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 | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 00 |
| | Ext Finance | 30,0000 |

Budget Output: 320165 Primary Health care services

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

| | | |
|--|--|-----|
| Essential medicines and Health supplies distributed to health facilities | Essential medicines and Health supplies distributed to health facilities | N/a |
| Timely stock taking and placement of drugs and other health supplies orders done | Timely stock taking and placement of drugs and other health supplies orders done | N/A |
| Cold chain systems serviced and maintained regularly in all health facilities | Cold chain systems serviced and maintained regularly in all health facilities | N/A |

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

| | | |
|---|---|-----|
| New health workers recruited and deployed at Bulwadda HCIII | New health workers recruited and deployed at Bulwadda HCIII | N/A |
|---|---|-----|

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

| | | |
|----------------------------------|----|---------------------|
| Commissioning of completed works | NA | |
| Commissioning of completed works | NA | |
| Commissioning of completed works | NA | |
| Commissioning of completed works | NA | |
| Commissioning of completed works | NA | Activity done in Q3 |
| Commissioning of completed works | NA | |

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Commissioning of completed works | NA | Activity conducted in Q3 |
| Quarterly HIV stakeholders meeting | NA | |
| Quarterly HIV stakeholders meeting | NA | |
| Strengthening TB and HIV activities | TB and HIV/AIDS care, testing and treatment done in all accredited facilities | Inadequate funding due to shortfalls from donor funds |
| PIAP Output: 1203010511X Human resources recruited to fill vacant posts | | |
| Recruitment of health workers for the upgraded heath facilities | NA | Implemented in Q3 |
| PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Supply and installation of procured equipment and payment of contractor | New medical equipment procured for Ngomanene and Mamba HCIIIs | N/A |
| Construction works undertaken and routine monitoring of works done | NA | Works stalled due to internal issues in the UPDF |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 3,149,709 | 1,127,293 |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,400 | 600 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 4,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,172 | 2,110 |
| 222001 Information and Communication Technology Services. | 2,800 | 720 |
| 223001 Property Management Expenses | 1,671 | 407 |
| 223005 Electricity | 2,000 | 500 |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 9,000 | 4,326 |
| 227001 Travel inland | 38,674 | 11,029 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 6,000 | 3,305 |
| 263308 Sector Conditional Grant (Non-Wage) | 562,902 | 140,726 |
| 312121 Non-Residential Buildings - Acquisition | 366,788 | 120,251 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 297,000 | 293,252 |
| Total for Budget Output | 4,468,116 | 1,712,519 |
| Wage | 3,149,709 | 1,127,293 |
| Non-Wage | 627,619 | 161,397 |
| GoU Dev | 690,788 | 423,829 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

| | | |
|----------------------|-----------|-----------|
| Total for Department | 4,736,739 | 1,716,236 |
| Wage | 3,149,709 | 1,127,293 |
| Non-Wage | 741,451 | 164,426 |
| GoU Dev | 690,788 | 423,829 |
| Ext Finance | 154,791 | 689 |

VOTE: 832 Gomba District

Quarter 4

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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 176,092 | 172,092 |
| Total for Budget Output | 176,092 | 172,092 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 176,092 | 172,092 |
| Ext Finance | 0 | 0 |
| Budget Output: 320157 Primary Education Services | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,748,555 | 1,586,238 |
| Total for Budget Output | 4,748,555 | 1,586,238 |
| Wage | 4,748,555 | 1,586,238 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 320162 Capitation (Primary) | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 804,333 | 268,111 |
| Total for Budget Output | 804,333 | 268,111 |
| Wage | 0 | 0 |
| Non-Wage | 804,333 | 268,111 |

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 263308 Sector Conditional Grant (Non-Wage) | 810,928 | 270,309 | |
| Total for Budget Output | 810,928 | 270,309 | |
| Wage | 0 | 0 | |
| Non-Wage | 810,928 | 270,309 | |
| 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 | 3,826,065 | 1,301,197 | |
| Total for Budget Output | 3,826,065 | 1,301,197 | |
| Wage | 3,826,065 | 1,301,197 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,423,544 | 568,928 |
| Total for Budget Output | 1,423,544 | 568,928 |
| Wage | 1,423,544 | 568,928 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 977,101 | 325,700 |
| Total for Budget Output | 977,101 | 325,700 |
| Wage | 0 | 0 |
| Non-Wage | 977,101 | 325,700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 15,000 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 400 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,390 |
| 221009 Welfare and Entertainment | 3,069 | 1,023 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 820 |
| 221012 Small Office Equipment | 2,000 | 679 |
| 222001 Information and Communication Technology Services. | 2,400 | 800 |
| 227001 Travel inland | 12,000 | 4,000 |

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 15,000 | 5,000 |
| 228004 Maintenance-Other Fixed Assets | 3,000 | 1,000 |
| Total for Budget Output | 58,069 | 20,112 |
| Wage | 0 | 0 |
| Non-Wage | 58,069 | 20,112 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Lobby to have more department members NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 12,000 | 4,718 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 400 |
| 227001 Travel inland | 6,800 | 4,534 |
| Total for Budget Output | 20,000 | 9,652 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 9,652 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 25,000 | 11,111 |
| 227001 Travel inland | 20,000 | 18,918 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,340 |
| 228002 Maintenance-Transport Equipment | 20,858 | 13,650 |
| Total for Budget Output | 75,858 | 47,020 |
| Wage | 0 | 0 |
| Non-Wage | 75,858 | 47,020 |
| GoU Dev | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224004 Beddings, Clothing, Footwear and related Services | 2,400 | 1,600 |
| 227001 Travel inland | 27,600 | 17,138 |
| Total for Budget Output | 30,000 | 18,738 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 18,738 |
| 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 |
| 221001 Advertising and Public Relations | 3,000 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 3,755 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 2,353 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 6,969 |
| 228001 Maintenance-Buildings and Structures | 245,657 | 187,729 |
| Total for Budget Output | 268,657 | 202,806 |
| Wage | 0 | 0 |
| Non-Wage | 268,657 | 202,806 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

| | | |
|--|--|-----|
| PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 | | |
| Lobby for more opportunities | Registration for UNEB PLE conducted and End of term examinations administered in all schools | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 30,0000 |
| | Wage | 00 |
| | Non-Wage | 30,0000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 75,284 | 23,917 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 6,667 |
| 221012 Small Office Equipment | 2,024 | 1,364 |
| 227001 Travel inland | 20,000 | 13,893 |
| Total for Budget Output | 107,309 | 45,840 |
| Wage | 75,284 | 23,917 |
| Non-Wage | 32,024 | 21,923 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 26,600 | 8,867 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 334 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 667 |
| 221012 Small Office Equipment | 2,400 | 1,600 |
| 227001 Travel inland | 20,000 | 11,855 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,668 |
| Total for Budget Output | 60,000 | 25,991 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 25,991 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 1,667 |
| 227001 Travel inland | 15,000 | 5,000 |
| Total for Budget Output | 20,000 | 6,667 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 6,667 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 13,436,512 | 4,869,403 |
| Wage | 10,073,449 | 3,480,279 |
| Non-Wage | 3,186,970 | 1,217,031 |
| GoU Dev | 176,092 | 172,092 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 260009 Road Maintenance | | |
| PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained. | | |
| Routine servicing and maintenance of the Road Unit done | Routine servicing and maintenance of the Road Unit done | Inadequate budget provision for mechanical imperest |
| Routine Manual Maintenance of 93km using Road Gangs under URF | None | Budget cuts under URF |
| Salaries for works staff on contract and operational activities including office maintenance under the URF source | Salaries for works staff on contract and operational activities including office maintenance under the URF source | N/A |
| Mechanized maintenance of Mpenja - Busolo 11.5km, Kiriri - Golola - Ngeribalya 12.5km, Buyinjabutoole - Budonga - Wabichu 8km, Ngomanene - Namatebe 6km. | Mechanized maintenance of Mpenja - Busolo 11.5km, Kiriri - Golola - Ngeribalya 12.5km, Buyinjabutoole - Budonga - Wabichu 8km, Ngomanene - Namatebe 6km. | N/A |

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 156,642 | 54,989 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,360 | 4,984 |
| 211107 Boards, Committees and Council Allowances | 9,000 | 7,544 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 3,481 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,200 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 2,748 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 7,885 |
| 227001 Travel inland | 11,700 | 1,175 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 1,079,156 | 282,474 |
| 228002 Maintenance-Transport Equipment | 143,760 | 41,636 |
| Total for Budget Output | 1,461,118 | 408,116 |
| Wage | 156,642 | 54,989 |
| Non-Wage | 1,304,476 | 353,127 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,461,118 | 408,116 |
| Wage | 156,642 | 54,989 |
| Non-Wage | 1,304,476 | 353,127 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed | | |
| Routine monitoring and inspection of construction works done | All the projects were inspected and monitored | N/A |
| One deep borehole (hand pump) drilled at Kabalekamugole in Maddu Sub County | Upgrade of the Kyayi water supply system, where we constructed a pump house, installed a solar water pump,16 solar panels, a chain link, and an elevated water tank reservoir and prepaid public stand pipe | This system needed urgent rehabilitation because it was the only system that could supply clean water to the community |
| 1 Mini solar powered water supply system constructed in Kamusenene - Phase I | This project was completed, it involved installing 81 solar panels, installation of a 20 cubic per hour water pump and laying of an HDPE PN 16,110mm water pipe for 1.2km, pump house installation | N/A |
| 12 Water Sources rehabilitated district wide | These sources were rehabilitated | N/A |
| Screening of all water development projects undertaken and mitigation measures incorporated in the BOQs | All the projects were screened and monitored for compliance | N/A |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 26,400 | 8,940 |
| 221001 Advertising and Public Relations | 1,500 | 500 |
| 221002 Workshops, Meetings and Seminars | 36,487 | 10,344 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 907 |
| 225204 Monitoring and Supervision of capital work | 1,500 | 598 |
| 227001 Travel inland | 44,380 | 26,027 |
| 227004 Fuel, Lubricants and Oils | 16,016 | 4,004 |
| 228002 Maintenance-Transport Equipment | 8,000 | 7,989 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 356,791 | 111,321 |
| 312231 Office Equipment - Acquisition | 35,000 | 190 |
| Total for Budget Output | 533,074 | 172,821 |
| Wage | 26,400 | 8,940 |
| Non-Wage | 72,868 | 26,409 |
| GoU Dev | 433,806 | 137,472 |
| Ext Finance | 0 | 0 |
| Total for Department | 533,074 | 172,821 |
| Wage | 26,400 | 8,940 |

VOTE: 832 Gomba District

Quarter 4

| | | |
|-------------|---------|---------|
| Non-Wage | 72,868 | 26,409 |
| GoU Dev | 433,806 | 137,472 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|--|---|
| none | 12 Sensitization meetings on land issues conducted in villages of Mpenja Sub County with support from GIZ ILGU Project | Off Budget support received from GIZ ILGU Project |
| 1 District physical planning meetings held | 1 Physical Planning Committee meeting held | N/A |
| all land leases identified and recorded | Request for Lease Register submitted to the MZO | No response to requests submitted |
| None | More consultations on the master plan for Gomba District Head quarter plan done | Insufficient funding to the sector |
| 19 land titles processed | 480 Certificates of Occupancy cleared for Bibanja holders with support from GIZ ILGU Project | Off budget Support from GIZ ILGU Project |

PIAP Output: 06060601X 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 | 137,748 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 224003 Agricultural Supplies and Services | 6,000 | 1,500 |
| 227001 Travel inland | 15,564 | 3,158 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 1,250 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,000 |
| 228004 Maintenance-Other Fixed Assets | 7,000 | 3,494 |
| Total for Budget Output | 421,019 | 148,900 |
| Wage | 375,455 | 137,748 |
| Non-Wage | 45,564 | 11,152 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 832 Gomba District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 1,000 | 0 |
| 227001 Travel inland | 1,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 3,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 1,000 | 0 |
| 227001 Travel inland | 1,000 | 700 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 3,000 | 700 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,000 | 522 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 700 |
| 227001 Travel inland | 9,000 | 1,240 |
| Total for Budget Output | 14,000 | 2,462 |
| Wage | 0 | 0 |
| Non-Wage | 14,000 | 2,462 |

VOTE: 832 Gomba District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 441,019153,062 |
| | Wage | 375,455137,748 |
| | Non-Wage | 65,56415,314 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Service Area: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 03 Gender and Social Protection | | |
| Budget Output: 320145 Response to Gender based violence | | |
| PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened | | |
| More emphasis will be put on GBV cases and violence against children | 6 GBV cases and 3 cases of violence against children received and handled | Failure to report crimes of GBV and VAC due to commercializing them as a result of poverty |
| More meetings will be held in the community against GBV and violence against children | 5 Community dialogues/sensitization meetings on GBV and Violence against children held in Kifampa, Kajumiro, Kisozi, Kirasi and Ddegeya | Off budget Support from Unbound Uganda to conduct more sensitizations |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 227001 Travel inland | 10,000 | 1,013 |
| Total for Budget Output | 20,000 | 1,013 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 1,013 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,921 | 2,936 |
| Total for Budget Output | 6,921 | 2,936 |
| Wage | 0 | 0 |
| Non-Wage | 6,921 | 2,936 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 98,567 | 36,184 |
| 227001 Travel inland | 2,000 | 1,500 |
| Total for Budget Output | 100,567 | 37,684 |
| Wage | 98,567 | 36,184 |
| Non-Wage | 2,000 | 1,500 |
| 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 |
| 227001 Travel inland | 2,000 | 1,500 |
| Total for Budget Output | 2,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 1,500 |
| Total for Budget Output | 2,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 21,079 | 13,367 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 480 |
| 221016 Systems Recurrent costs | 1,000 | 500 |
| 227001 Travel inland | 28,026 | 13,955 |
| 263402 Transfer to Other Government Units | 92,000 | 40,000 |
| Total for Budget Output | 143,105 | 68,302 |
| Wage | 0 | 0 |
| Non-Wage | 143,105 | 68,302 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

| | | |
|--|--|----|
| More meetings will be held to support women,youth,PWDs and elderly persons in quarter 4. | 1 MEETINGS HELD ON WOMEN COUNCILS,ONE PWDS MEETING ANDONE ELDERLY PERSONS MEETING. | NA |
| NA | NA | |
| NA | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 36,000 | 0 |
| Total for Budget Output | 36,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 36,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 12,000 | 5,952 |
| 221011 Printing, Stationery, Photocopying and Binding | 921 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,000 | 10,000 |
| Total for Budget Output | 22,921 | 15,952 |
| Wage | 0 | 0 |
| Non-Wage | 22,921 | 15,952 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201X CDMIS established and operationalized | | |
| NA | 4 Community groups mobilized, appraised and supported to access funding under Micro Projects from OPM i.e. Kwagalana Women's Group, Kwagaliza Member's Group, Maddu Women Living with HIV/AIDS Support Group and Mirembe Catering Group | Inadequate funds released from OPM |
| more groups will be mobilized to access UWEP funding. | 10 groups mobilized and supported to access funding under UWEP. | Inadequate project funds |
| More groups will be sensitized about the government programs. | 16 meetings held in all the 9 sub-counties about Government programs like PDM,GROW ,UWEP and YLP. | Support from GROW Project funds |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 14,000 | 6,457 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 10,000 | 6,486 |
| Total for Budget Output | 26,000 | 12,943 |
| Wage | 0 | 0 |
| Non-Wage | 26,000 | 12,943 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 359,513 | 141,829 |
| Wage | 98,567 | 36,184 |
| Non-Wage | 260,947 | 105,646 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments. | | |
| Draft DDP submitted to NPA for support | Draft DDP approved by Council and submitted to NPA for further scrutiny | N/A |
| Q4 monitoring and mentoring of LLGs and service delivery units undertaken | Q4 monitoring and mentoring of LLGs and service delivery units undertaken | N/A |
| All departments and LLGs mentored and supported to integrate crosscutting issues like HIV/AIDS, Environment and Climate Change, GEB, POPDEV etc. in thier annual work plans and budgets | All departments and LLGs mentored and supported to integrate crosscutting issues like HIV/AIDS, Environment and Climate Change, GEB, POPDEV etc. in thier annual work plans and budgets | N/A |
| Payment and monitoring of works | Construction of District Administration Block - Phase III undertaken and payment of contractor done | N/A |
| All LLGs supported to finalize their Development Plans aligned to NDP and DDP | All LLGs supported to finalize their Development Plans aligned to NDP and DDP | N/A |
| PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. | | |
| Payment of supplier | 3 Laptop computers for Sec. DLB, Probation Officer and O/C Salaries procured under DDEG | N/A |
| N/A | NA | Activity done in Q3 |
| 3 DSC meetings held | 3 Monthly District Statistical Committee meetings held | N/A |
| Q3 Statistical Abstract prepared and submitted to relevant authorities | Q3 Statistical Abstract prepared and submitted to relevant authorities | N/A |
| District Population Profile updated regularly | District Population Profile updated regularly | N/A |
| PIAP Output: 1801051103X Functional community information system at parish level. | | |
| Payment of supplier | One laptop computer procured for Head PDU | Funds were diverted due to emergency as the laptop for Head PDU crushed |
| Payment of service provider | 6 Metallic filing cabins procured | Some variations in the price for office furniture for Chairman's Office affected planned outputs |
| 49 Parish Level Management Information Systems functional and updated regularly | 49 Parish Level Management Information Systems functional and updated regularly | N/A |
| All LLGs mentored and supported in data collection, management, processing and utilization | All LLGs mentored and supported in data collection, management, processing and utilization | N/A |
| Routine data collection under PDM supported and MIS updated routinely to generate new potential beneficiaries | Routine data collection under PDM supported and MIS updated routinely to generate new potential beneficiaries | N/A |
| PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | |
| NA | NA | Activity conducted in Q2 |

VOTE: 832 Gomba District

Quarter 4

Department: 110 Planning

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

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

| | | |
|---|--|-----|
| payment of service providers | New office furniture procured for LCV Chairperson's Office (Executive Table, Executive Chair, 2 Visitors Chairs, Sofa Set and filling cabin) | N/A |
| More Dissemination of District Census 2024 Results undertaken | More Dissemination of District Census 2024 Results undertaken | N/A |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 59,884 | 22,919 |
| 221002 Workshops, Meetings and Seminars | 28,000 | 6,328 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 3,700 |
| 221009 Welfare and Entertainment | 2,400 | 1,053 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 221012 Small Office Equipment | 1,600 | 800 |
| 222001 Information and Communication Technology Services. | 3,000 | 973 |
| 225202 Environment Impact Assessment for Capital Works | 1,500 | 500 |
| 225204 Monitoring and Supervision of capital work | 9,000 | 2,900 |
| 227001 Travel inland | 26,000 | 3,782 |
| 227004 Fuel, Lubricants and Oils | 9,900 | 2,975 |
| 312121 Non-Residential Buildings - Acquisition | 112,002 | 112,002 |
| 312221 Light ICT hardware - Acquisition | 15,000 | 14,974 |
| 313235 Furniture and Fittings - Improvement | 18,000 | 17,997 |
| Total for Budget Output | 293,287 | 191,654 |
| Wage | 59,884 | 22,919 |
| Non-Wage | 50,000 | 19,386 |
| GoU Dev | 183,402 | 149,348 |
| Ext Finance | 0 | 0 |
| Total for Department | 293,287 | 191,654 |
| Wage | 59,884 | 22,919 |
| Non-Wage | 50,000 | 19,386 |
| GoU Dev | 183,402 | 149,348 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

| | | |
|--|---|-----|
| Monthly salaries to Internal Audit staff paid. | Monthly salaries to Internal Audit staff paid. | N/A |
| All Lower Local Governments, education institutions and health facilities audited. | 32 UPE Schools and 8 USE schools audited | N/A |
| Special audits conducted upon request from authorities. | NA | N/A |
| Q3 Internal Audit reports prepared and submitted to relevant authorities | Q3 Internal Audit reports prepared and submitted to relevant authorities | N/A |
| Annual Internal Audit Plan prepared and circulated to stakeholders | Annual Internal Audit Plan for FY 2025/26 prepared and circulated to stakeholders | N/A |

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

| | | |
|--|---|--------------------|
| Office stationery and small equipment requirements procured | Office stationery and small equipment requirements procured | N/A |
| N/A | NA | Already done in Q3 |
| Internal Auditor’s monthly fuel entitlements paid. | Internal Auditor’s monthly fuel entitlements paid. | N/A |
| Verification of supplies, works and all procured items done. | Verification of construction works under Micro Irrigation projects, district administration block, education and health sector projects done. | N/A |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 24,571 | 13,314 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,508 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 260 |
| 221012 Small Office Equipment | 1,400 | 0 |
| 227001 Travel inland | 10,600 | 2,320 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,050 |
| Total for Budget Output | 54,571 | 19,452 |
| Wage | 24,571 | 13,314 |
| Non-Wage | 30,000 | 6,138 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 54,571 | 19,452 |
| Wage | 24,571 | 13,314 |
| Non-Wage | 30,000 | 6,138 |

VOTE: 832 Gomba District

Quarter 4

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120002 Domestic Promotion | | |
| PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| payment for the procurement process for 1 laptop computer and printer for the Tourism Office done | One laptop computer and printer procured for the Tourism Office | N/A |
| Payment for the procurement process for 1 office table and chair for the Tourism Office done | Payment for the procurement process for 1 office table and chair for the Tourism Office done | N/A |
| District Tourism profile established | NA | Lack of a Tourism Officer affected several planned activities |
| All accommodation facilities in the District profiled and supported to grow | District Profile of all hotel and accommodation facilities developed and updated | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,318 | 1,175 |
| 312221 Light ICT hardware - Acquisition | 4,977 | 4,950 |
| 312235 Furniture and Fittings - Acquisition | 1,500 | 1,495 |
| Total for Budget Output | 10,795 | 7,620 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 1,175 |
| GoU Dev | 6,477 | 6,445 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

| | | |
|--|--|-----|
| Monthly salaries for departmental staff paid | Monthly salaries for departmental staff paid | N/A |
| Office stationery and other supplies purchased | Office stationery and other supplies purchased | N/A |

PIAP Output: 07030201X Product and market information systems developed

| | | |
|--|---|---|
| All 49 PDM SACCOs supervised and mentored on operations and best practices | 12 PDM SACCOs supervised and mentored on operations and best practices | N/A |
| 5 Farmer associations mobilized and inspected | 5 Farmer associations of Kigezi, Kifampa, Kalyamawoolu, Buyanja and Kigezi supervised and backstopped | Additional supported realized under the LEGS Programme and Development Partners |

VOTE: 832 Gomba District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030201X Product and market information systems developed

| | | |
|--|---|-----|
| 50 Other SACCOs operations audited and financial advice given. | 6 SACCOs operations audited and financial advice given | N/a |
| All Emyooga SACCOs monitored and backstopped at least once this FY | 9 Emyooga SACCOs from Gomba East Constituency monitored and backstopped | N/A |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 28,046 | 9,235 |
| 221002 Workshops, Meetings and Seminars | 9,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 360 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 8,209 | 2,552 |
| Total for Budget Output | 47,255 | 13,647 |
| Wage | 28,046 | 9,235 |
| Non-Wage | 19,209 | 4,412 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 58,051 | 21,267 |
| Wage | 28,046 | 9,235 |
| Non-Wage | 23,528 | 5,587 |
| GoU Dev | 6,477 | 6,445 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--|
| Service Area: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 14040401X Budget priorities aligned to programme plans | | |
| Departmental budget and work plans prepared and submitted | ALL Departmental budgets and work plans prepared and submitted on time | NA |
| Monthly fuel entitlements for CAO and DCAO paid | Monthly fuel entitlements for CAO and DCAO paid for all quarters | NA |
| Quarterly departmental budget performance reports prepared and submitted using the PBS | Quarterly departmental budget performance reports prepared and submitted using the PBS for all quaters | NA |
| Procurement processes for all development projects, revenue centres and supplies conducted | Procurement processes for all development projects, revenue centres and supplies conducted | Minor delays due to late submissions and projects completion |
| Quarterly monitoring and mentoring of LLGs performance done | Quarterly monitoring and mentoring of LLGs performance done for the FY | NA |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 706,965 | 557,426 |
| 221001 Advertising and Public Relations | 5,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 25,830 | 21,784 |
| 221005 Official Ceremonies and State Functions | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 4,999 |
| 221009 Welfare and Entertainment | 7,200 | 6,080 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,600 | 3,000 |
| 222001 Information and Communication Technology Services. | 10,000 | 6,500 |
| 223001 Property Management Expenses | 5,000 | 4,000 |
| 223004 Guard and Security services | 4,000 | 3,500 |
| 225204 Monitoring and Supervision of capital work | 27,000 | 26,899 |
| 227001 Travel inland | 65,200 | 65,098 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 11,000 |
| 228002 Maintenance-Transport Equipment | 17,500 | 17,489 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,500 | 2,489 |
| 273102 Incapacity, death benefits and funeral expenses | 5,000 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 273104 Pension | 1,139,003 | 910,615 |
| 273105 Gratuity | 877,507 | 877,507 |
| 312129 Other Buildings other than dwellings - Acquisition | 275,000 | 275,000 |
| Total for Budget Output | 3,210,304 | 2,795,387 |
| Wage | 706,965 | 557,426 |
| Non-Wage | 2,203,339 | 1,938,063 |
| GoU Dev | 300,000 | 299,897 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

| | | |
|---|---|----|
| Updated District Payroll printed and displayed on a monthly basis | Updated District Payroll printed and displayed on a monthly basis for FY | NA |
| Printer cartridge and stationery procured for payroll printing | Printer cartridge and stationery procured for payroll printing quaraterly | NA |

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 | 7,076 | 7,076 |
| Total for Budget Output | 7,076 | 7,076 |
| Wage | 0 | 0 |
| Non-Wage | 7,076 | 7,076 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

| | | |
|--|--|-----------------|
| District Performance Improvement Plan prepared and implemented | | |
| Induction of newly recruited staff done | | |
| Training on the Legal Framework for Physical Planning done | Training on the Legal Framework for Physical Planning done | NA |
| Refresher trainings conducted on the Balanced Score Card, PBS, Procurement and Disposal among others | Refresher trainings conducted on the Balanced Score Card, PBS, Procurement and Disposal among others | limited funding |

VOTE: 832 Gomba District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

2 Laptop computers procured for PHRO and OC Salaries

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 | 9,000 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 6,000 |
| Total for Budget Output | 15,000 | 15,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 15,000 | 15,000 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

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) | 27,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 23,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 163,389 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,858 | 0 |
| 227001 Travel inland | 192,230 | 0 |
| 227004 Fuel, Lubricants and Oils | 76,661 | 0 |
| 228001 Maintenance-Buildings and Structures | 20,200 | 0 |
| 312131 Roads and Bridges - Acquisition | 24,389 | 0 |
| 312221 Light ICT hardware - Acquisition | 17,305 | 0 |
| Total for Budget Output | 547,031 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 408,866 | 0 |
| GoU Dev | 138,165 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 010 Administration

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

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 | 678,311 |
| Total for Budget Output | 0 | 678,311 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 540,146 |
| GoU Dev | 0 | 138,165 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,779,412 | 3,495,773 |
| Wage | 706,965 | 557,426 |
| Non-Wage | 2,619,282 | 2,485,285 |
| GoU Dev | 453,165 | 453,062 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| 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: 18010601X Tax compliance improved through increased efficiency in revenue administration | | |
| Departmental computers and printers serviced and maintained regularly | Maintenance and service was done ounce in Q4 | The funds weren't enough to service all printers at ounce since one IFMS HP printer had severely been damaged |
| External Audit by the Auditor General coordinated | NA | The exercise to be held in Q1 of FY 2025/2026 |
| District Final Accounts prepared and submitted to relevant authorities | Final accounts submitted ounce | NA |
| Estimates of Revenue and Expenditure FY 2025/26 prepared, laid to Council and approved | Budget uploaded ounce | NA |
| Quarterly local revenue collections made and performance review meetings held | Revenue meeting held ounce in 4TH Quarter | NA |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 135,478 | 135,007 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 4,200 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 7,040 | 7,040 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,150 | 5,947 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 485 |
| 221016 Systems Recurrent costs | 30,000 | 30,000 |
| 222001 Information and Communication Technology Services. | 4,560 | 4,560 |
| 227001 Travel inland | 24,450 | 24,450 |
| 227004 Fuel, Lubricants and Oils | 37,300 | 31,200 |
| 228002 Maintenance-Transport Equipment | 1,500 | 1,495 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 257,478 | 245,384 |
| Wage | 135,478 | 135,007 |

VOTE: 832 Gomba District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | Non-Wage | 122,000 | 110,377 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 257,478 | 245,384 |
| | Wage | 135,478 | 135,007 |
| | Non-Wage | 122,000 | 110,377 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

| | | |
|--|---|--------------------------|
| 12 Monthly Contracts Committee meetings held and minutes submitted to relevant authorities | 12 monthly Contracts Committee meetings held and submitted minutes to relevant authorities, purchased sector stationery | N/A |
| 2 Monitoring and supervision visits conducted on all contracts awarded | 6 monitoring and supervision visits conducted to contracts awarded | in adequate facilitation |

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 | 7,565 |
| Total for Budget Output | 8,000 | 7,565 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 7,565 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|--|--|---|
| 6 District Council and 4 Standing Committee meetings held with relevant resolutions made | Held 05 District Council meetings, 4 Standing Committees held, Conducted 4 DLB meetings, 100 land applications inspected, facilitated official travels for DCP, Speaker and Deputy, Fulfilled DCP's pledges, carried out District Councilors benchmarking tour | Insufficient funding |
| 4 Quarterly LGPAC Committee meetings held and reports submitted to relevant authorities | 4 LGPAC meetings held and submitted reports to relevant authorities, conducted monitoring to roads implemented in the FY 2024/25 and visited HCs & schools, carried familiarization tour to Mityana District, facilitated official travels for Chairperson PAC | N/A |
| District and Lower Local Government Councilor's month gratuity and honoraria paid | Paid 4 quarters monthly Honoraria for LLG councilors and gratuity for District Councilors FY 2024/25 and arrears for 4th quarter FY 2021/22 of the same parties were paid. Paid 4 quarters Ex-gratia FY 2024/25 for LCIs and LC IIs Chairpersons | N/A |
| Monthly fuel entitlements for the District Chairperson, Speaker, Deputy Speaker and Executive members paid | paid 07 monthly fuel entitlement for Executive Members, Speaker and Deputy and 09 to Vice Chairperson, conducted 12 DEC monthly meetings. | in adequate funding from Locally raised revenue |

VOTE: 832 Gomba District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 16060502X Administrative support services enhanced | | |
| District Service Commission meetings held and disciplinary cases handled | conducted 12 District Service Commission meetings, Paid 3 quarters as retainer fees for members of DSC, 02 adverts were made, paid transport refund for support staff and sector stationery was paid | N/A |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 203,287 | 203,126 |
| 211105 Ex-Gratia for Political leaders. | 165,540 | 196,935 |
| 211107 Boards, Committees and Council Allowances | 48,510 | 37,810 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 5,000 | 4,939 |
| 221002 Workshops, Meetings and Seminars | 67,540 | 67,540 |
| 221009 Welfare and Entertainment | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 221012 Small Office Equipment | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 1,800 | 1,800 |
| 227001 Travel inland | 48,007 | 48,007 |
| 227004 Fuel, Lubricants and Oils | 49,400 | 35,900 |
| 228002 Maintenance-Transport Equipment | 4,200 | 4,200 |
| 282101 Donations | 4,000 | 4,000 |
| Total for Budget Output | 607,283 | 612,256 |
| Wage | 203,287 | 203,126 |
| Non-Wage | 358,745 | 363,940 |
| GoU Dev | 45,252 | 45,191 |
| Ext Finance | 0 | 0 |
| Total for Department | 615,283 | 619,821 |
| Wage | 203,287 | 203,126 |
| Non-Wage | 366,745 | 371,505 |
| GoU Dev | 45,252 | 45,191 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills | | |
| NA | | |
| Updating and profiling farmer register, PDM enterprise development and technical advisory trainings on cost benefit analysis (EKIBALO), On farm advisory trainings, follow-ups, supervision and monitoring of farmers under PDM | Updating and profiling farmer register, PDM enterprise development and technical advisory trainings on cost benefit analysis (EKIBALO), 1,100 On farm advisory trainings, follow-ups, supervision and monitoring of 3,675 farmers under PDM | NA |
| Staff salaries paid, Departmental motor vehicle repaired and serviced, Electricity bills cleared, stationary procured, office data purchased | Staff salaries paid, Departmental motor vehicle repaired and serviced, Electricity bills cleared, stationary procured, office data purchased | NA |
| 4 Planning and coordination meetings held, 4 technical backstopping and supervision visits to LLGs | 1 Planning and coordination meetings held, 1 technical backstopping and supervision visits to LLGs | NA |
| Crop and animal disease surveillance, diagnosis, vaccination and control | 230HH were visited for Crop and animal disease surveillance, 29,453HC were vaccinated against FMD, 13,200 goats PPR. | NA |
| 14 irrigation Equipment for farmers procured, 1 demonstration site established, Awareness of leaders and farmers created, farm visits carried out, Farmer field school established. | 21 irrigation Equipment for farmers procured, 1 demonstration site established, Awareness of leaders and farmers created, farm visits carried out, 2 Farmer field school established. | NA |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 993,000 | 905,511 |
| 221001 Advertising and Public Relations | 1,600 | 3,500 |
| 221002 Workshops, Meetings and Seminars | 37,121 | 47,681 |
| 221009 Welfare and Entertainment | 1,200 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,050 | 2,050 |
| 221012 Small Office Equipment | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 1,200 | 1,200 |
| 223005 Electricity | 400 | 400 |
| 224003 Agricultural Supplies and Services | 30,000 | 35,806 |
| 227001 Travel inland | 146,004 | 168,144 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 16,000 |
| 228002 Maintenance-Transport Equipment | 6,000 | 6,000 |

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 312149 Other Land Improvements - Acquisition | 274,364 | 562,745 |
| 312221 Light ICT hardware - Acquisition | 0 | 3,481 |
| 313216 Cycles - Improvement | 0 | 13,500 |
| 313231 Office Equipment - Improvement | 0 | 2,990 |
| 313235 Furniture and Fittings - Improvement | 0 | 1,115 |
| Total for Budget Output | 1,510,939 | 1,773,323 |
| Wage | 993,000 | 905,511 |
| Non-Wage | 185,454 | 219,260 |
| GoU Dev | 332,485 | 648,552 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

| | | |
|---|--|----|
| Training of fish farmers on best management practices, Fisheries enforcements in markets, lake and along major routes | 11 Trainings of fish farmers on best management practices, Fisheries enforcements in markets, lake and along major routes | NA |
| Trainings and demonstrations on banana and coffee management practices, Inspection of agro-input dealers, training on water harvesting and irrigation technologies, Sensitization on Cross cutting issues | 4 Trainings and demonstrations on banana and coffee management practices, Inspection of agro-input dealers, 11trainings on water harvesting and irrigation technologies, Sensitization on Cross cutting issues | NA |
| Vaccinations against FMD, LSD, Rabies, NCD, Black Quarter, Inspection and verification of veterinary input dealers, Check points setup along major routes | 29,453HC were vaccinated against FMD, 13,200 goats PPR, | NA |
| Surveillance on tsetse flies, training on commercial bee farming, Surveillance on dangerous problem animals, Fumigation of households and institutions against vermins | 120 farmers sensitized on importance of bee farming and black soldier flies, 100 people sensitized on destructive vermin and other problem animals, 7 HH Fumigated against domestic vermin (Bed bugs) | NA |

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------|
| 221009 Welfare and Entertainment | 1,440 | 1,440 |
| 227001 Travel inland | 19,940 | 19,940 |
| Total for Budget Output | 21,380 | 21,380 |
| Wage | 0 | 0 |
| Non-Wage | 21,380 | 21,380 |

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| | | |
|----|--|----|
| NA | Procurement of 20 improved female goats, 17 KTB Hives and Honey Harvesting Gears, 1 Overhead Sprinkler, 2 Seine Nets, 2 Waders, 2 Digital Weighing Scales. | NA |
|----|--|----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221001 Advertising and Public Relations | 0 | 980 |
| 221002 Workshops, Meetings and Seminars | 0 | 37,212 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 1,250 |
| 222001 Information and Communication Technology Services. | 0 | 1,500 |
| 224003 Agricultural Supplies and Services | 0 | 27,300 |
| 227001 Travel inland | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,440 |
| 313235 Furniture and Fittings - Improvement | 0 | 3,291 |
| Total for Budget Output | 0 | 98,473 |
| | Wage | 0 |
| | Non-Wage | 67,882 |
| | GoU Dev | 30,591 |
| | Ext Finance | 0 |

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Facilitation of Parish Development Committees to carry out monitoring, supervision and planning for the parish

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) | 50,000 | 50,000 |

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 221002 Workshops, Meetings and Seminars | 49,028 | 49,027 |
| 227001 Travel inland | 8,800 | 8,800 |
| Total for Budget Output | 107,828 | 107,827 |
| Wage | 0 | 0 |
| Non-Wage | 107,828 | 107,827 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,640,146 | 2,001,003 |
| Wage | 993,000 | 905,511 |
| Non-Wage | 314,661 | 416,349 |
| GoU Dev | 332,485 | 679,143 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 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: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| Community outreaches on HIV/AIDS prevention, treatment and care conducted | Community outreaches on HIV/AIDS prevention, treatment and care conducted | N/a |
| District level commemoration of the World AIDS Day held with various activities on prevention, care, treatment and advocacy | District level commemoration of the World AIDS Day held with various activities on prevention, care, treatment and advocacy | Already implemented in Q2 |
| Refresher trainings for all health workers and VHTs conducted on HIV/AIDS care and treatment | Refresher trainings for all health workers and VHTs conducted on HIV/AIDS care and treatment | N/A |
| ART Services strengthened in all accredited facilities | ART Services strengthened in all accredited facilities | 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 | 53,832 | 49,413 |
| 227001 Travel inland | 60,000 | 20,000 |
| Total for Budget Output | 113,832 | 69,413 |
| Wage | 0 | 0 |
| Non-Wage | 113,832 | 69,413 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

| | | |
|---|---|---|
| Routine immunization activities of under 5 years strengthened and conducted in all facilities | Routine immunization activities of under 5 years strengthened and conducted in all facilities | N/A |
| International Child Health Days activities conducted across the District | International Child Health Days activities conducted across the District | Inadequate funding as some funds weren't released |
| EPI and HSD Performance Review meetings held | 4 Quarterly EPI and HSD Performance Review meetings held | N/A |
| Quarterly DHT and DHMT Support Supervision activities conducted in all facilities. | Quarterly DHT and DHMT Support Supervision activities conducted in all facilities. | N/A |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 30,000 | 30,000 |
| 227001 Travel inland | 50,000 | 49,204 |
| 227004 Fuel, Lubricants and Oils | 14,791 | 0 |
| Total for Budget Output | 124,791 | 79,204 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 124,791 | 79,204 |

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Refresher trainings conducted for all health workers and VHTs on Malaria and TB control

Community outreaches and home improvement campaigns conducted on Malaria control, prevention and treatment

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 227001 Travel inland | 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: 1203010501X Basket of 41 essential medicines availed.

| | | |
|--|--|-----|
| Quarterly distribution of essential medicines to health facilities | Essential medicines and Health supplies distributed to health facilities | N/a |
| Timely stock taking and placement of drugs and other health supplies orders done | Timely stock taking and placement of drugs and other health supplies orders done | N/A |
| Cold chain systems serviced and maintained regularly in all health facilities | Cold chain systems serviced and maintained regularly in all health facilities | N/A |

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 1203010508X Human resources recruited to fill vacant posts | | |
| New health workers recruited and deployed at Bulwadda HCIII | New health workers recruited and deployed at Bulwadda HCIII | N/A |
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| NA | | |
| NA | | |
| NA | | |
| NA | | |
| NA | Commissioning of Bulwadda HCIII done | Activity done in Q3 |
| NA | | |
| NA | Commissioning of Bulwadda HCIII done | Activity conducted in Q3 |
| Quarterly HIV stakeholders meeting | | |
| Quarterly HIV stakeholders meeting | | |
| Quarterly HIV stakeholders meeting | TB and HIV/AIDS care, testing and treatment done in all accredited facilities | Inadequate funding due to shortfalls from donor funds |
| PIAP Output: 1203010511X Human resources recruited to fill vacant posts | | |
| | Recruitment of health workers for the upgraded heath facilities | Implemented in Q3 |
| PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| New medical equipment procured for Ngomanene and Mamba HCIIIs | New medical equipment procured for Ngomanene and Mamba HCIIIs | N/A |
| Maternity ward constructed at Kyayi HCIII in Kyayi Sub County | Contract signed with the UPDF Engineering Bridgade and funds transferred. | Works stalled due to internal issues in the UPDF |

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 3,149,709 | 3,078,447 |
| 221001 Advertising and Public Relations | 3,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 2,400 | 2,400 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,999 |
| 221009 Welfare and Entertainment | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,172 | 4,172 |
| 222001 Information and Communication Technology Services. | 2,800 | 2,800 |
| 223001 Property Management Expenses | 1,671 | 1,638 |
| 223005 Electricity | 2,000 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 6,000 |

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 225204 Monitoring and Supervision of capital work | 9,000 | 8,991 |
| 227001 Travel inland | 38,674 | 38,674 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 6,000 | 5,995 |
| 263308 Sector Conditional Grant (Non-Wage) | 562,902 | 562,797 |
| 312121 Non-Residential Buildings - Acquisition | 366,788 | 440,982 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 297,000 | 293,252 |
| Total for Budget Output | 4,468,116 | 4,466,148 |
| Wage | 3,149,709 | 3,078,447 |
| Non-Wage | 627,619 | 627,475 |
| GoU Dev | 690,788 | 760,226 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,736,739 | 4,614,765 |
| Wage | 3,149,709 | 3,078,447 |
| Non-Wage | 741,451 | 696,888 |
| GoU Dev | 690,788 | 760,226 |
| Ext Finance | 154,791 | 79,204 |

VOTE: 832 Gomba District

Quarter 4

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 |
|--|-----------------|---------|
| 312121 Non-Residential Buildings - Acquisition | 176,092 | 172,092 |
| Total for Budget Output | 176,092 | 172,092 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 176,092 | 172,092 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary 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 | 4,748,555 | 4,413,657 |
| Total for Budget Output | 4,748,555 | 4,413,657 |
| Wage | 4,748,555 | 4,413,657 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 804,333 | 804,333 |
| Total for Budget Output | 804,333 | 804,333 |
| Wage | 0 | 0 |
| Non-Wage | 804,333 | 804,333 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 810,928 | 810,928 |
| Total for Budget Output | 810,928 | 810,928 |
| Wage | 0 | 0 |
| Non-Wage | 810,928 | 810,928 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 3,826,065 | 3,664,071 |
| Total for Budget Output | 3,826,065 | 3,664,071 |
| Wage | 3,826,065 | 3,664,071 |

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 1,423,544 | 1,417,315 |
| Total for Budget Output | 1,423,544 | 1,417,315 |
| Wage | 1,423,544 | 1,417,315 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 977,101 | 977,101 |
| Total for Budget Output | 977,101 | 977,101 |
| Wage | 0 | 0 |
| Non-Wage | 977,101 | 977,101 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 15,000 | 15,000 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 1,200 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 3,069 | 3,069 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 2,400 |
| 221012 Small Office Equipment | 2,000 | 1,999 |
| 222001 Information and Communication Technology Services. | 2,400 | 2,400 |
| 227001 Travel inland | 12,000 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 15,000 |
| 228004 Maintenance-Other Fixed Assets | 3,000 | 3,000 |
| Total for Budget Output | 58,069 | 58,068 |
| Wage | 0 | 0 |
| Non-Wage | 58,069 | 58,068 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

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

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

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 25,000 | 25,000 |
| 227001 Travel inland | 20,000 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 20,858 | 13,650 |
| Total for Budget Output | 75,858 | 68,650 |
| | Wage | 0 |
| | Non-Wage | 75,858 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 120007 Support Services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 224004 Beddings, Clothing, Footwear and related Services | 2,400 | 2,400 |
| 227001 Travel inland | 27,600 | 27,600 |
| Total for Budget Output | 30,000 | 30,000 |
| | Wage | 0 |
| | Non-Wage | 30,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 221001 Advertising and Public Relations | 3,000 | 3,000 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 5,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 10,000 |
| 228001 Maintenance-Buildings and Structures | 245,657 | 245,657 |
| Total for Budget Output | 268,657 | 268,657 |
| Wage | 0 | 0 |
| Non-Wage | 268,657 | 268,657 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

| | |
|--|-----|
| PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 | |
| Registration for UNEB PLE conducted and End of term examinations administered in all schools | 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) | 30,000 | 29,260 |
| Total for Budget Output | 30,000 | 29,260 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 29,260 |
| 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 | 75,284 | 75,260 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 10,000 |

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 221012 Small Office Equipment | 2,024 | 2,024 |
| 227001 Travel inland | 20,000 | 20,000 |
| Total for Budget Output | 107,309 | 107,284 |
| Wage | 75,284 | 75,260 |
| Non-Wage | 32,024 | 32,024 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 26,600 | 26,600 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 221012 Small Office Equipment | 2,400 | 2,400 |
| 227001 Travel inland | 20,000 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 8,000 |
| Total for Budget Output | 60,000 | 60,000 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 60,000 |
| 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

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 5,000 | 5,000 |
| 227001 Travel inland | 15,000 | 15,000 |
| Total for Budget Output | 20,000 | 20,000 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 20,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 13,436,512 | 12,921,416 |
| Wage | 10,073,449 | 9,570,302 |
| Non-Wage | 3,186,970 | 3,179,021 |
| GoU Dev | 176,092 | 172,092 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 260009 Road Maintenance | | |
| PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained. | | |
| Repairing and Servicing of the Road Equipment under the Road maintenance Grant (MoWT) | Routine servicing and maintenance of the Road Unit done | Inadequate budget provision for mechanical imperest |
| Routine Manual Maintenance of 93km using Road Gangs under URF | Routine Manual Maintenance of 42km using Road Gangs under URF | Budget cuts under URF |
| Salaries for works staff on contract and operational activities including office maintenance under the URF source | Salaries for works staff on contract and operational activities including office maintenance under the URF source | N/A |
| Mechanized maintenance of Maddu-Kikonoka-Kigezi 11.2km, and Kyayi-Kyabagamba Drainage works 17km under 1B Road Maintenance Grant MoWT | Mechanized maintenance of Mpenja-Busolo11.5km, Kiriri-Golola-Ngeribalya 12.5km, Buyinjabutoole-Budonga-Wabichu 8km, Ngomanene-Namatebe 6km, Malere-Nsambwe-Kabutaala 12km, Kyegonza-Sembula-Bugobango 5.7km, Bukandula-Lugaaga-Kampaama-Katete-Bulwadda 13.5k | N/A |

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 156,642 | 156,136 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,360 | 9,347 |
| 211107 Boards, Committees and Council Allowances | 9,000 | 9,000 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 3,481 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 9,998 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 20,000 |
| 227001 Travel inland | 11,700 | 1,700 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 1,079,156 | 919,064 |
| 228002 Maintenance-Transport Equipment | 143,760 | 128,757 |
| Total for Budget Output | 1,461,118 | 1,260,482 |
| Wage | 156,642 | 156,136 |
| Non-Wage | 1,304,476 | 1,104,346 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

| | | |
|----------------------|-----------|-----------|
| Total for Department | 1,461,118 | 1,260,482 |
| Wage | 156,642 | 156,136 |
| Non-Wage | 1,304,476 | 1,104,346 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed | | |
| Routine monitoring and inspection of construction works done | This was carried out | N/A |
| One deep borehole (hand pump) drilled at Kabalekamugole in Maddu Sub County | The system is complete 100% | This system needed urgent rehabilitation because it was the only system that could supply clean water to the community |
| 1 Mini solar powered water supply system constructed in Kamusenene - Phase I | The project was completed 100% | N/A |
| 12 Water Sources rehabilitated district wide | Rehabilitated 12 water sources | N/A |
| Screening of all water development projects undertaken and mitigation measures incorporated in the BOQs | This was done as required | 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 | 26,400 | 24,819 |
| 221001 Advertising and Public Relations | 1,500 | 1,500 |
| 221002 Workshops, Meetings and Seminars | 36,487 | 36,479 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 2,999 |
| 225204 Monitoring and Supervision of capital work | 1,500 | 1,498 |
| 227001 Travel inland | 44,380 | 44,380 |
| 227004 Fuel, Lubricants and Oils | 16,016 | 16,012 |
| 228002 Maintenance-Transport Equipment | 8,000 | 7,989 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 356,791 | 356,791 |
| 312231 Office Equipment - Acquisition | 35,000 | 35,000 |
| Total for Budget Output | 533,074 | 531,468 |
| Wage | 26,400 | 24,819 |
| Non-Wage | 72,868 | 72,845 |
| GoU Dev | 433,806 | 433,803 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

| | | |
|----------------------|---------|---------|
| Total for Department | 533,074 | 531,468 |
| Wage | 26,400 | 24,819 |
| Non-Wage | 72,868 | 72,845 |
| GoU Dev | 433,806 | 433,803 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302X Strategy for NDP III implementation coordination developed. | | |
| 1 sensitization meeting about physical planning and land matters | 2 Community sensitization meetings on Physical Planning issues done in Maddu T.C and Kifampa 32 Community sensitization meetings on land issues conducted in villages of Kyegonza, Kanoni and Mpenja Sub Counties with support from GIZ ILGU Project | Off Budget support received from GIZ ILGU Project |
| 1 District physical planning meetings held | 4 Quarterly Physical Planning Committee meetings held | N/A |
| all land leases identified and recorded | 2 Requests for Lease Register submitted to the MZO | No response to requests submitted |
| Master plan for Gomba District Head quarter plan prepared | Consultations on the master plan for Gomba District Head quarter plan done and draft plan in place | Insufficient funding to the sector |
| 19 land titles processed | 480 Certificates of Occupancy cleared for Bibanja holders with support from GIZ ILGU Project and 22 Land applications received by DLB | Off budget Support from GIZ ILGU Project |

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

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

US\$hs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 375,455 | 373,617 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,977 |
| 224003 Agricultural Supplies and Services | 6,000 | 6,000 |
| 227001 Travel inland | 15,564 | 15,564 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 7,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,000 |
| 228004 Maintenance-Other Fixed Assets | 7,000 | 6,994 |
| Total for Budget Output | 421,019 | 414,151 |
| Wage | 375,455 | 373,617 |
| Non-Wage | 45,564 | 40,534 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

VOTE: 832 Gomba District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 224003 Agricultural Supplies and Services | 1,000 | 0 |
| 227001 Travel inland | 1,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 3,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 224003 Agricultural Supplies and Services | 1,000 | 0 |
| 227001 Travel inland | 1,000 | 700 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Budget Output | 3,000 | 700 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 832 Gomba District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 700 |
| 227001 Travel inland | 9,000 | 8,990 |
| Total for Budget Output | 14,000 | 13,690 |
| Wage | 0 | 0 |
| Non-Wage | 14,000 | 13,690 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 441,019 | 429,541 |
| Wage | 375,455 | 373,617 |
| Non-Wage | 65,564 | 55,924 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--|
| Service Area: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 03 Gender and Social Protection | | |
| Budget Output: 320145 Response to Gender based violence | | |
| PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened | | |
| 50 GBV cases and 50 cases of violence against children received and handled | 62 GBV cases and 32 cases of violence against children received and handled | Failure to report crimes of GBV and VAC due to commercializing them as a result of poverty |
| 10 Community dialogues/sensitization meetings held on GBV and Violence against children | 20 Community dialogues/sensitization meetings on GBV and Violence against children held in Kiriri, Golola, Buwanguzi, Ttaba, Ngomanene, Nakijju, Mamba, Malere, Kanoni, Wanjeyo, Koome, Bukandula, Kakubansiri, Kifampa, Kajumiro, Kisozi, Kirasi and Ddegeya | Off budget Support from Unbound Uganda to conduct more sensitizations |

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 227001 Travel inland | 10,000 | 2,813 |
| Total for Budget Output | 20,000 | 2,813 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 2,813 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 6,921 | 6,921 |
| Total for Budget Output | 6,921 | 6,921 |
| Wage | 0 | 0 |
| Non-Wage | 6,921 | 6,921 |
| GoU Dev | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

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

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 |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 98,567 | 98,234 |
| 227001 Travel inland | 2,000 | 2,000 |
| Total for Budget Output | 100,567 | 100,234 |
| Wage | 98,567 | 98,234 |
| Non-Wage | 2,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring
N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 2,000 |
| Total for Budget Output | 2,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening
N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 2,000 |

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-------------------------|---------|
| 221002 Workshops, Meetings and Seminars | 21,079 | 17,049 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 221016 Systems Recurrent costs | 1,000 | 1,000 |
| 227001 Travel inland | 28,026 | 26,523 |
| 263402 Transfer to Other Government Units | 92,000 | 40,000 |
| | Total for Budget Output | 143,105 |
| | Wage | 0 |
| | Non-Wage | 143,105 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

| | | |
|--|--|----|
| Women Councils, Youth Councils, PWDs Councils and Elderly Persons Councils coordinated and supported | More meetings will be held to support women,youth,PWDs and elderly persons in the next financial year. | NA |
| All development projects screened and monitored for compliance to social safeguards | | |
| Communities mobilized and sensitized on negative cultural practices | | |

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 | 36,000 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|--|---|---|
| | Total for Budget Output | 36,000 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 36,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 12,000 | 5,952 |
| 221011 Printing, Stationery, Photocopying and Binding | 921 | 0 |
| 227001 Travel inland | 10,000 | 10,000 |
| Total for Budget Output | 22,921 | 15,952 |
| Wage | 0 | 0 |
| Non-Wage | 22,921 | 15,952 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

| | | |
|---|--|------------------------------------|
| 10 Community groups mobilized, appraised and supported to access funding under Micro Projects from OPM | 4 Community groups mobilized, appraised and supported to access funding under Micro Projects from OPM i.e. Kwagalana Women's Group, Kwagaliza Member's Group, Maddu Women Living with HIV/AIDS Support Group and Mireembe Catering Group | Inadequate funds released from OPM |
| 15 Community groups mobilized, appraised and supported to access funding under UWEP | 10 groups mobilized and supported to access funding under UWEP. | Inadequate project funds |
| 25 village communities mobilized and sensitized on Government programmes like PDM, Emyooga, YLP, PWDs, SAGE, GROW &UWEP | 120 village communities mobilized and sensitized on Government programmes like PDM, Emyooga, YLP, PWDs, SAGE, GROW &UWEP | Support from GROW Project funds |

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 | 7,457 |

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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 | 2,000 | 0 |
| 227001 Travel inland | 10,000 | 8,286 |
| Total for Budget Output | 26,000 | 15,743 |
| Wage | 0 | 0 |
| Non-Wage | 26,000 | 15,743 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 359,513 | 231,235 |
| Wage | 98,567 | 98,234 |
| Non-Wage | 260,947 | 133,001 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--|
| 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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments. | | |
| Final DDP prepared, approved by Council and submitted to NPA | Draft DDP approved by Council and submitted to NPA for further scrutiny | N/A |
| Quarterly monitoring and mentoring of LLGs and service delivery units undertaken | 4 Quarterly monitoring and mentoring of LLGs and service delivery units visits done | N/A |
| All departments and LLGs mentored and supported to integrate crosscutting issues like HIV/AIDS, Environment and Climate Change, GEB, POPDEV etc. in thier annual work plans and budgets | All departments and LLGs mentored and supported to integrate crosscutting issues like HIV/AIDS, Environment and Climate Change, GEB, POPDEV etc. in thier annual work plans and budgets | N/A |
| Completion of works and site handover | Construction of District Administration Block - Phase III undertaken and payment of contractor done | N/A |
| All LLGs supported to finalize their Development Plans aligned to NDP and DDP | All LLGs supported to finalize their Development Plans aligned to NDP and DDP | N/A |
| PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. | | |
| 3 Laptop computers for Sec. DLB, Probation Officer and O/ C Salaries procured under DDEG | 3 Laptop computers for Sec. DLB, Probation Officer and O/ C Salaries procured under DDEG | N/A |
| Compilation and submission of the NSIF done | Compilation and submission of the NSIF done | Activity done in Q3 |
| 3 District Statistical Committee meetings held | 12 Monthly District Statistical Committee meetings held | N/A |
| District Q4 Statistical Abstract prepared and submitted to relevant authorities | 4 Quarterly Statistical Abstracts prepared and submitted to relevant authorities | N/A |
| District Population Profile updated regularly | District Population Profile updated regularly | N/A |
| PIAP Output: 1801051103X Functional community information system at parish level. | | |
| Procurement of one digital still photo camera | One laptop computer procured for Head PDU | Funds were diverted due to emergency as the laptop for Head PDU crushed |
| 10 Metallic filing cabins and a ladder procured for the Central Registry and DLB | 6 Metallic filing cabins procured | Some variations in the price for office furniture for Chairman's Office affected planned outputs |
| 49 Parish Level Management Information Systems functional and updated regularly | 49 Parish Level Management Information Systems functional and updated regularly | N/A |
| All LLGs mentored and supported in data collection, management, processing and utilization | All LLGs mentored and supported in data collection, management, processing and utilization | N/A |
| PDM Data collection supported and MIS updated routinely to generate new potential beneficiaries | Routine data collection under PDM supported and MIS updated routinely to generate new potential beneficiaries | N/A |
| PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | |
| N/A | Post Enumeration Survey conducted | Activity conducted in Q2 |

VOTE: 832 Gomba District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | |
| New office furniture procured for LCV Chairperson's Office (Executive Table, Executive Chair, 2 Visitors Chairs, Sofa Set, Office Carpet and Curtains fixed) | New office furniture procured for LCV Chairperson's Office (Executive Table, Executive Chair, 2 Visitors Chairs, Sofa Set and filling cabin) | N/A |
| N/A | Dissemination of District Census 2024 Results undertaken | N/A |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 59,884 | 56,828 |
| 221002 Workshops, Meetings and Seminars | 28,000 | 27,188 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 4,000 |
| 221009 Welfare and Entertainment | 2,400 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 1,600 | 1,600 |
| 222001 Information and Communication Technology Services. | 3,000 | 3,000 |
| 225202 Environment Impact Assessment for Capital Works | 1,500 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 9,000 | 9,000 |
| 227001 Travel inland | 26,000 | 26,000 |
| 227004 Fuel, Lubricants and Oils | 9,900 | 9,900 |
| 312121 Non-Residential Buildings - Acquisition | 112,002 | 112,002 |
| 312221 Light ICT hardware - Acquisition | 15,000 | 14,974 |
| 313235 Furniture and Fittings - Improvement | 18,000 | 17,997 |
| Total for Budget Output | 293,287 | 289,389 |
| Wage | 59,884 | 56,828 |
| Non-Wage | 50,000 | 49,188 |
| GoU Dev | 183,402 | 183,373 |
| Ext Finance | 0 | 0 |
| Total for Department | 293,287 | 289,389 |
| Wage | 59,884 | 56,828 |
| Non-Wage | 50,000 | 49,188 |
| GoU Dev | 183,402 | 183,373 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

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

| | | |
|--|--|-----|
| Monthly salaries to Internal Audit staff paid. | Monthly salaries to Internal Audit staff paid. | N/A |
| All Lower Local Governments, education institutions and health facilities audited. | All Lower Local Governments, education institutions and health facilities audited. | N/A |
| Special audits conducted upon request from authorities. | 2 Special audits conducted on the PDM operations in Maddu Town Council and the Roads Rehabilitation Grant expenditures | N/A |
| 1 Quarterly Internal Audit reports prepared and submitted to relevant authorities | 4 Quarterly Internal Audit reports prepared and submitted to relevant authorities | N/A |
| Annual Internal Audit Plan prepared and circulated to stakeholders | Annual Internal Audit Plans for the FY 2024/25 and FY 2025/26 prepared and circulated to stakeholders | N/A |

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

| | | |
|--|---|--------------------|
| Office stationery and small equipment requirements procured | Office stationery and small equipment requirements procured | N/A |
| Annual subscriptions to the LGIAA and IAAU paid | Annual subscriptions to the LGIAA and IAAU paid | Already done in Q3 |
| Internal Auditor’s monthly fuel entitlements paid. | Internal Auditor’s monthly fuel entitlements paid. | N/A |
| Verification of supplies, works and all procured items done. | Verification of construction works under Micro Irrigation projects, district administration block, education and health sector projects done. | N/A |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 24,571 | 23,014 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 5,988 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 998 |
| 221012 Small Office Equipment | 1,400 | 0 |
| 227001 Travel inland | 10,600 | 10,598 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 8,400 |
| Total for Budget Output | 54,571 | 48,997 |
| Wage | 24,571 | 23,014 |
| Non-Wage | 30,000 | 25,984 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

| | | |
|----------------------|--------|--------|
| Total for Department | 54,571 | 48,997 |
| Wage | 24,571 | 23,014 |
| Non-Wage | 30,000 | 25,984 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120002 Domestic Promotion | | |
| PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| N/A | One laptop computer and printer procured for the Tourism Office | N/A |
| N/A | One office table and chair procured for the Tourism Office | N/A |
| District Tourism profile established | N/A | Lack of a Tourism Officer affected several planned activities |
| All accommodation facilities in the District profiled and supported to grow | District Profile of all hotel and accommodation facilities developed and updated | 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 | 4,318 | 4,318 |
| 312221 Light ICT hardware - Acquisition | 4,977 | 4,950 |
| 312235 Furniture and Fittings - Acquisition | 1,500 | 1,495 |
| Total for Budget Output | 10,795 | 10,763 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 4,318 |
| GoU Dev | 6,477 | 6,445 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

| | | |
|--|--|-----|
| Monthly salaries for departmental staff paid | Monthly salaries for departmental staff paid | N/A |
| Office stationery and other supplies purchased | Office stationery and other supplies purchased | N/A |

PIAP Output: 07030201X Product and market information systems developed

| | | |
|---|---|---|
| All 49 PDM SACCOs supervised and mentored on operations and best practices | All 49 PDM SACCOs supervised and mentored on operations and best practices | N/A |
| 3 Groups mobilized, supported and linked to Micro Finance Support Centre under the LEGS Programme | 16 Farmer associations of Kigezi, Kifampa, Kalyamawoolu, Buyanja, Kanoni, Mamba, Mpenja, Buwanguzi and Kigezi supervised and backstopped. | Additional supported realized under the LEGS Programme and Development Partners |

VOTE: 832 Gomba District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 07030201X Product and market information systems developed | | |
| 10 Other SACCOs operations audited and financial advice given. | 46 SACCOs operations audited and financial advice given | N/a |
| All Emyooga SACCOs supervised, monitored and backstopped on best practices | All 36 Emyooga SACCOs from Gomba East and West Constituencies monitored and backstopped | 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 | 28,046 | 27,457 |
| 221002 Workshops, Meetings and Seminars | 9,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 8,209 | 7,209 |
| Total for Budget Output | 47,255 | 41,666 |
| Wage | 28,046 | 27,457 |
| Non-Wage | 19,209 | 14,209 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 58,051 | 52,429 |
| Wage | 28,046 | 27,457 |
| Non-Wage | 23,528 | 18,527 |
| GoU Dev | 6,477 | 6,445 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

B4: PIAP outputs and output Indicators

| | | | |
|--|-------------------|-----------------|-------------------|
| Department: 010 Administration | | | |
| Service Area: 10 Administration and Management | | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 02 Government Structures and Systems | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2 | 2 |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 390017 Public Service Performance management | | | |
| PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of Performance management tools in place | Number | 4 | 4 |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output : 16060502X Administrative support services enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| No. of quarterly office supplies procured | Percentage | 100 | 100% |
| 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 : 18010601X Tax compliance improved through increased efficiency in revenue administration | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of integrity promotional campaigns conducted | Number | 2 | 2 |

VOTE: 832 Gomba District

Quarter 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 : 16060508X Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 100 | 100 |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 49 | |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 24 | |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| % of key populations accessing HIV prevention | Percentage | 90% | |

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| % of Hospitals, HC IVs and IIIs conducting routine HIV | Percentage | | |

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 2024-2025 | 89% |

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| % of sub counties & TCs with functional intersectoral | Percentage | 100% | |

Budget Output: 320165 Primary Health care services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---------------------------|-------------------|-----------------|-------------------|
| % SPARS score for all LGs | Percentage | 100% | 92% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly | Number | 160 | 160 |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-----------------------------|
| Staffing levels, % | Percentage | 75% | Salary paid to all eligible |

VOTE: 832 Gomba District

Quarter 4

| | | | |
|--|-------------------|---------------------------|-------------------|
| 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 | | | |
| PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Km of strategic roads upgraded | Number | Mechanized Maintenance of | 107 Km |
| Department: 090 Natural Resources | | | |
| Service Area: 10 Natural Resources Management | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| SubProgramme: 03 Water Resources Management | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of Tree Seedlings planted through District Forestry | Number | 5000 | 6000 |
| Department: 100 Community Based Services | | | |
| Service Area: 10 Community Mobilisation | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 01 Education,Sports and skills | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 1205010411X Targeted continuous professional development programme in place | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Number of schools benefiting from professional support on- | Number | 8 | |
| SubProgramme: 02 Population Health, Safety and Management | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
| Service standards and service delivery standards for health | Percentage | 50 | 100 |

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|--------------------------|
| GBV Case monitoring programme in place | Percentage | 4 | 4 Monitoring programs in |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 4 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Communication strategy on promotion of norms, values | Percentage | 75% | |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | Yes | Yes |

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|---------------------------|
| Proportion of LGs capacity built in development planning | Percentage | 100 | 100 Staff including HODs, |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage | 100 | 100% |

VOTE: 832 Gomba District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|-----------------------------|
| Proportion of parishes with functional Community | Percentage | 49 | 49 Parishes with functional |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 9 | 9 LLGs collected |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|---------------------|
| Number of Process Evaluation reports on key interventions | Number | 4 | 4 Quarterly Reports |

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 : 07020501X Institutional and policy frameworks for investment and trade harmonized

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Harmonized policy frameworks on Investment and trade in | Yes/No | Yes | |

PIAP Output : 07030201X Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|--|-------------------|-----------------|--------------------------|
| No. of functional information systems in place by type | Number | 4 | 4 Information Systems in |

VOTE: 832 Gomba District

Quarter 4

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: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Publications | District Wide | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Quality and Standards) | DISTRICT BLOCK | District Unconditional Grant Non-Wage | Site meetings conducted | 7,500 | 7,500 |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | DISTRICT BLOCK | District Unconditional Grant Non-Wage | Monitoring of projects done | 15,000 | 15,000 |
| Workshops, Meetings, Seminars - Training (Others) | District Wide | District Unconditional Grant Non-Wage | 0 | 24,990 | 24,990 |
| Workshops, Meetings, Seminars - Training (Others) | District Wide | District Unconditional Grant Non-Wage | 0 | 30,000 | 18,000 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | District Wide | District Unconditional Grant Non-Wage | 0 | 10,000 | 9,998 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | District Wide | District Unconditional Grant Non-Wage | 0 | 11,600 | 11,600 |
| Welfare - Facilitation and Allowances | District Wide | District Unconditional Grant Non-Wage | 0 | 2,800 | 560 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Wide | District Unconditional Grant Non-Wage | 0 | 6,000 | 6,000 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District Wide | District Unconditional Grant Non-Wage | 0 | 13,000 | 13,000 |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Expenses | District Wide | District Unconditional Grant Non-Wage | 0 | 8,000 | 8,000 |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Facilitation and Allowances | District Wide | District Unconditional Grant Non-Wage | 0 | 6,000 | 6,000 |

VOTE: 832 Gomba District

Quarter 4

| 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: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Facilitation and Allowances | District Wide | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,000 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of capital work OF DISTRICT BLOCK CONSTRUCTION | DISTRICT BLOCK | District Unconditional Grant Non-Wage | Conducted | 24,000 | 23,779 |
| UGIFT MONITORING | District Wide | District Unconditional Grant Non-Wage | 0 | 30,000 | 30,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Compliance Trips | Tondola | District Unconditional Grant Non-Wage | Conducted | 16,500 | 16,496 |
| Travel Inland - Expenses | District Wide | District Unconditional Grant Non-Wage | 0 | 81,600 | 81,600 |
| Travel Inland - Expenses | District Wide | District Unconditional Grant Non-Wage | 0 | 97,500 | 96,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District Wide | District Unconditional Grant Non-Wage | 0 | 16,000 | 16,000 |
| Fuel, Oils and Lubricants - Diesel | District Wide | District Unconditional Grant Non-Wage | 0 | 22,000 | 6,000 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | District Wide | District Unconditional Grant Non-Wage | 0 | 15,000 | 15,000 |
| Vehicle Maintenance - Service, Repair and Maintenance | District Wide | District Unconditional Grant Non-Wage | 0 | 20,000 | 20,000 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Office Equipment Maintenance - ICT Equipment | District Wide | District Unconditional Grant Non-Wage | 0 | 3,000 | 3,000 |
| Office Equipment Maintenance - ICT Equipment | District Wide | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,978 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | DISTRICT BLOCK | Transitional Conditional Grant - Development | Construction works completed | 270,000 | 270,000 |

VOTE: 832 Gomba District

Quarter 4

| 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: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | District headquarters | Transitional Conditional Grant - Development | Construction works completed | 5,000 | 5,000 |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | District Wide | District Unconditional Grant Non-Wage | 0 | 7,076 | 7,076 |
| Budget Output: 390017 Public Service Performance management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | GOMBA DISTRICT | District Discretionary Equalisation Development Grant | Trainings conducted | 9,000 | 9,000 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | PHRO and OC Salaries | District Discretionary Equalisation Development Grant | Laptops procured | 6,000 | 6,000 |
| 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: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District headquarters | Locally Raised Revenues | 0 | 5,000 | 4,200 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | District headquarters | District Unconditional Grant Non-Wage | 0 | 7,040 | 7,040 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | District headquarters | District Unconditional Grant Non-Wage | 0 | 11,900 | 11,894 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---------------------------------------|----------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| 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 Materials and Consumables | District headquarters | District Unconditional Grant Non-Wage | 0 | 1,000 | 1,000 |
| Item: 221016 Systems Recurrent costs | | | | | |
| IFMS Recurrent costs - Recurrent Costs | District headquarters | District Unconditional Grant Non-Wage | 0 | 7,850 | 7,850 |
| IFMS Recurrent costs - Generator Fuel | District headquarters | District Unconditional Grant Non-Wage | 0 | 8,000 | 8,000 |
| HCM Recurrent costs - Printing and Stationery Costs | District headquarters | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| IFMS Recurrent costs - IFMS Support and Maintenance Costs | District headquarters | District Unconditional Grant Non-Wage | 0 | 1,600 | 1,600 |
| IFMS Recurrent costs - Toners and Ink Catridges | District headquarters | District Unconditional Grant Non-Wage | 0 | 3,600 | 3,600 |
| IFMS Recurrent costs - Facilitation and Allowances | District headquarters | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| IFMS Recurrent costs - Telecommunication Costs | District headquarters | District Unconditional Grant Non-Wage | 0 | 400 | 400 |
| IFMS Recurrent costs - Facilitation and Allowances | District headquarters | District Unconditional Grant Non-Wage | 0 | 1,000 | 1,000 |
| PBS Recurrent Costs | District headquarters | District Unconditional Grant Non-Wage | 0 | 1,000 | 1,000 |
| IFMS Recurrent costs - Transport Refunds | District headquarters | District Unconditional Grant Non-Wage | 0 | 2,550 | 2,550 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | District headquarters | District Unconditional Grant Non-Wage | 0 | 4,560 | 4,560 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Transport Expenses | District headquarters | District Unconditional Grant Non-Wage | 0 | 16,500 | 16,500 |
| Travel Inland - Allowances | District headquarters | District Unconditional Grant Non-Wage | 0 | 32,400 | 32,400 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District headquarters | District Unconditional Grant Non-Wage | 0 | 26,400 | 26,400 |
| Fuel, Oils and Lubricants - Diesel | District headquarters | District Unconditional Grant Non-Wage | 0 | 48,200 | 35,999 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|----------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| 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: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District headquarters | Locally Raised Revenues | 0 | 1,500 | 1,495 |
| 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 | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District headquarters | District Unconditional Grant Non-Wage | 0 | 14,000 | 14,000 |
| Workshops, Meetings, Seminars - Training (Others) | District headquarters | District Unconditional Grant Non-Wage | 0 | 2,000 | 1,130 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Sitting Allowances for Boards and Commissions | District headquarters | District Discretionary Equalisation Development Grant | 0 | 9,000 | 9,000 |
| DSC Sitting Allowances | District headquarters | District Discretionary Equalisation Development Grant | 0 | 12,000 | 12,000 |
| Council and Committee Allowances | District headquarters | District Discretionary Equalisation Development Grant | 0 | 42,000 | 42,000 |
| committee meetings | District headquarters | District Discretionary Equalisation Development Grant | 0 | 15,029 | 15,029 |
| Council and Committee Sitting Allowances | District headquarters | District Discretionary Equalisation Development Grant | 0 | 52,500 | 20,400 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District headquarters | District Discretionary Equalisation Development Grant | 0 | 51,000 | 51,000 |
| Workshops, Meetings, Seminars - Training (Others) | District headquarters | District Discretionary Equalisation Development Grant | 0 | 24,000 | 24,000 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District headquarters | District Discretionary Equalisation Development Grant | 0 | 18,000 | 18,000 |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | District headquarters | District Discretionary Equalisation Development Grant | 0 | 47,400 | 30,000 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | District headquarters | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | District headquarters | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | District headquarters | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Car Wash Services | District headquarters | Locally Raised Revenues | 0 | 800 | 800 |
| Vehicle Maintenance - Service, Repair and Maintenance | District headquarters | Locally Raised Revenues | 0 | 3,400 | 3,400 |
| 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: 221001 Advertising and Public Relations | | | | | |
| Radio - Talk Shows | District headquarters | Other Transfers from Central Government Foot and Mouth Disease Vaccination | 0 | 3,200 | 3,200 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | District headquarters | Other Transfers from Central Government Foot and Mouth Disease Vaccination | 0 | 45,000 | 45,000 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|---------|---------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| 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: 221009 Welfare and Entertainment | | | | | |
| Welfare - Imprest | District headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 1,200 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | District headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,050 | 2,050 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | District headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 1,200 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | District headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 400 | 400 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Assorted equipment | District headquarters | Locally Raised Revenues | 0 | 60,000 | 58,412 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Production Department | Other Transfers from Central Government Foot and Mouth Disease Vaccination | Completed | 108,000 | 108,000 |
| Travel Inland - Expenses | District headquarters | Other Transfers from Central Government Foot and Mouth Disease Vaccination | 0 | 330,012 | 330,012 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | District headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,000 | 16,000 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 6,000 |
| Item: 312149 Other Land Improvements - Acquisition | | | | | |
| Other Land Improvements - Fencing | Selected farmers | Programme Conditional Grant - Development | Completed | 274,364 | 274,364 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,440 | 1,440 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,940 | 19,940 |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 300016 Parish Development Model Operations | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Parish Chief's Bicycle Allowance | All Parishes | Programme Conditional Grant - Non Wage Recurrent | 0 | 50,000 | 50,000 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 49,028 | 49,028 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | All Parishes | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,800 | 8,800 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for health Workers and VHTs | District Wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 30,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | District Wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | Activities completed | 30,000 | 30,000 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|---|------------------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Backstopping Trips | District Wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | Activities completed | 50,000 | 49,204 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | PDU - District Headquarters | Transitional Conditional Grant - Development | Done | 3,000 | 2,000 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 2,400 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,989 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 4,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,172 | 4,172 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,800 | 2,800 |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Cleaning Services | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,671 | 1,671 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Hospitals) | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses | District wide | Transitional Conditional Grant - Development | Assessments undertaken | 3,000 | 3,000 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|--|----------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | District wide | Programme Conditional Grant - Non Wage Recurrent | Done | 12,000 | 12,000 |
| Travel Inland - Facilitation | Headquarters | Programme Conditional Grant - Non Wage Recurrent | Done | 6,000 | 6,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 10,000 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 5,995 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyaayi Health Centre III | Kyayi Parish - Kyayi Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,037 | 15,037 |
| Kyaayi Health Centre III | Kyayi Parish - Kyayi Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,724 | 20,724 |
| 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) | | | | | |
| Kasaka Primary School | Koome Ward - Kanoni TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,129 | 10,129 |
| 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 | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Educ. Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,831 | 8,831 |
| Workshops, Meetings, Seminars - Training (Others) | Educ. Dpartment | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,169 | 6,169 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|--|----------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 060 Education | | | | | |
| 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 | | | | | |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Assorted Newspapers | Offices | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 1,200 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Education Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Education Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,069 | 3,069 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Education Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 2,400 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | Offices | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,980 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Educ Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 2,400 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,000 | 12,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Educ. Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,000 | 15,000 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Assorted Materials | Educ. Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 3,000 |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Educ. Offices | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,000 | 12,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Educ. Offices | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 1,200 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Educ. Offices | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,800 | 6,800 |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,000 | 25,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,000 | 20,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 10,000 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintanence - Motor Vehicle Spare Parts | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,858 | 15,858 |
| Budget Output: 120007 Support Services | | | | | |
| Item: 224004 Beddings, Clothing, Footwear and related Services | | | | | |
| Cleaning and Sanitation - Assorted Cleaning Materials | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 2,400 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,600 | 27,600 |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | Educ. Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 3,000 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Selected projects | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 5,000 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | Selected projects | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 5,000 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|---|----------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of Education Development Projects | District wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 10,000 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Carpentry Services | Selected UPE schools | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,434 | 28,434 |
| Budget Output: 320014 Examinations and Assessments | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for Examination Invigilators and Supervisors paid | District Wide | Other Transfers from Central Government Support to PLE (UNEB) | 0 | 30,000 | 29,260 |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 10,000 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | Education office | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,024 | 3,524 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Education department | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,000 | 20,900 |
| Travel Inland - Data Collection and Analysis | Gomba district Education department | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 10,700 |
| Budget Output: 320038 Sports Development and Oversight | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Education departmet | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,600 | 26,000 |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Assorted Newspapers | Education deoartment | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Education department | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320038 Sports Development and Oversight | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | Gomba Education department | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 2,400 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,000 | 20,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Education Department | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,000 | 8,000 |
| 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Salary for Roads Staff on contract i.e 2No. Turnmen and 1No. Road overseer | District Wide | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 9,360 | 9,360 |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| District Road Committee meetings | District Wide | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 9,000 | 9,000 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Tablet Computers | Works Department | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 3,500 | 3,481 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Works Department | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 3,000 | 3,000 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision and monitoring, Conditions assessments, Community engagement and Social safe guards | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,000 | 20,000 |

VOTE: 832 Gomba District

Quarter 4

| 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: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Communication Allowances | Works Department | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 1,700 | 1,700 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District Wide | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 225,181 | 225,181 |
| Vehicle Maintenance - Service, Repair and Maintenance | District Wide | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 32,340 | 32,332 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | PDU Office | Programme Conditional Grant - Development | procurement processes facilitated | 1,500 | 1,500 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 43,344 | 43,344 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 4,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Others | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 46,360 | 46,360 |
| Travel Inland - Data Collection and Analysis | | Programme Conditional Grant - Non Wage Recurrent | Completed | 42,400 | 42,400 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,016 | 16,016 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,000 | 7,989 |
| Item: 312231 Office Equipment - Acquisition | | | | | |
| Office Equipment and Supplies - Assorted Equipment | water sector | Programme Conditional Grant - Development | | 0 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - General Staff Welfare | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| Welfare - Departments | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Wide | Locally Raised Revenues | 0 | 2,000 | 1,400 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Wide | Locally Raised Revenues | 0 | 2,000 | 2,000 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Community demonstration assorted items | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 6,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Wide | District Unconditional Grant Non-Wage | 0 | 9,000 | 9,000 |
| Travel Inland - Allowances | District Wide | District Unconditional Grant Non-Wage | 0 | 9,000 | 9,000 |
| Travel Inland - Allowances | District Wide | District Unconditional Grant Non-Wage | 0 | 28,691 | 28,691 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | District Wide | Locally Raised Revenues | 0 | 12,000 | 4,000 |
| Fuel, Oils and Lubricants - Fuel Facilitation | District Wide | Locally Raised Revenues | 0 | 10,000 | 10,000 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District Wide | Locally Raised Revenues | 0 | 2,000 | 2,000 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Others | District Wide | District Unconditional Grant Non-Wage | 0 | 12,000 | 12,000 |
| Building and Facility Maintenance - Maintenance Costs | District Wide | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Wide | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Wide | District Unconditional Grant Non-Wage | 0 | 10,000 | 10,000 |
| Travel Inland - Allowances | District Wide | District Unconditional Grant Non-Wage | 0 | 8,000 | 8,000 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320145 Response to Gender based violence | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Backstopping Trips | District Wide | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | 0 | 10,000 | 2,813 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,921 | 6,921 |
| Budget Output: 000010 Leadership and Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District wide | District Unconditional Grant Non-Wage | 0 | 2,000 | 2,000 |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Compliance Trips | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Wide | Locally Raised Revenues | 0 | 12,000 | 6,000 |
| Workshops, Meetings, Seminars - Training (Others) | District Wide | Locally Raised Revenues | 0 | 27,000 | 20,909 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | District Hqtrs | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Backstopping Trips | District Wide | District Unconditional Grant Non-Wage | 0 | 60,103 | 60,103 |
| Travel Inland - Allowances | District Wide | District Unconditional Grant Non-Wage | 0 | 16,000 | 10,391 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|--|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| 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: 440016 Promotion of Arts & crafts | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Selected Community Development Groups | District Wide | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | | 36,000 | 0 |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | District Wide | District Unconditional Grant Non-Wage | 0 | 8,000 | 8,000 |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | District Wide | District Unconditional Grant Non-Wage | 0 | 20,000 | 6,913 |
| 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 (Monitoring and Evaluation) | All LLGs visited | District Discretionary Equalisation Development Grant | 4 Quarterly monitoring visits done in all LLGs | 36,000 | 36,000 |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | District Headquarters | District Discretionary Equalisation Development Grant | 0 | 30,000 | 30,000 |
| Workshops, Meetings, Seminars - Training (Data Processing) | District headquarters | District Discretionary Equalisation Development Grant | 0 | 18,000 | 15,564 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Hardware Repair, Maintenance and Support | District Headquarters | District Unconditional Grant Non-Wage | 0 | 4,000 | 4,000 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Imprest | District Headquarters | District Unconditional Grant Non-Wage | 0 | 2,400 | 2,400 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------------|---|---|--------|--------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | District Headquarters | District Unconditional Grant Non-Wage | 0 | 3,000 | 3,000 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | District Headquarters | District Unconditional Grant Non-Wage | 0 | 1,600 | 1,600 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Planning Unit | District Unconditional Grant Non-Wage | 0 | 3,000 | 3,000 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | District headquarters and all LLGs | District Discretionary Equalisation Development Grant | Screening of all DDEG projects and compliance monitoring done | 1,500 | 1,500 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of DDEG Projects | All LLGs | District Discretionary Equalisation Development Grant | 4 Quarterly M&E Visits done | 9,000 | 9,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | District headquarters | District Discretionary Equalisation Development Grant | LGPA Exercise conducted and reports submitted | 36,000 | 36,000 |
| Travel Inland - Budget Preparation | District Headquarters | District Discretionary Equalisation Development Grant | 0 | 30,000 | 30,000 |
| Travel Inland - Backstopping Trips | District Headquarters | District Discretionary Equalisation Development Grant | 0 | 12,000 | 12,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Planning Unit | District Discretionary Equalisation Development Grant | Fuel for M&E and LGPA exercise procured | 7,800 | 7,800 |
| Fuel, Oils and Lubricants - Entitled officers | District Headquarters | District Discretionary Equalisation Development Grant | 0 | 12,000 | 12,000 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|---|--|---------|---------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | District Headquarters, Tondola | District Discretionary Equalisation Development Grant | Construction of District Administration Block - Phase IV done | 100,000 | 100,000 |
| Non Residential Buildings - Office Building | District Headquarters | District Discretionary Equalisation Development Grant | Payment of retention fees for district administration block done | 12,002 | 12,002 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Cameras | Planning Unit | District Discretionary Equalisation Development Grant | Laptop Computer supplied for Head PDU (Emergency) | 3,000 | 3,000 |
| Light ICT Hardware - Laptops | District headquarters | District Discretionary Equalisation Development Grant | 4 Laptop computers procured | 12,000 | 12,000 |
| Item: 313235 Furniture and Fittings - Improvement | | | | | |
| Furniture and Fixtures Assorted Furniture | Central Registry & DLB | District Discretionary Equalisation Development Grant | Assorted furniture supplied to Central Registry and DLB | 9,000 | 9,000 |
| Furniture and Fixtures Assorted Furniture | District Chairperson's Office | District Discretionary Equalisation Development Grant | Assorted furniture for Chairman's Office procured | 9,000 | 9,000 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| SubProgramme: 01 Marketing and Promotion | | | | | |
| Budget Output: 120002 Domestic Promotion | | | | | |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | Commercial Officer | Programme Conditional Grant - Development | | 3,000 | 0 |
| Light ICT Hardware - Printers | Commercial Office | Programme Conditional Grant - Development | | 1,977 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Executive Chairs | Commercial Office | Programme Conditional Grant - Development | | 1,500 | 0 |

VOTE: 832 Gomba District

Quarter 4

| 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 Parish - Kifampa Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,497 | 14,497 |
| NgeribalyaHealth Centre II | Ngeribalya Parish - Mpenja Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,362 | 10,362 |
| Kisozi Health Centre II | Kisozi Parish - Kifampa Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,724 | 20,724 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Renovation of OPD at Buyanja HCII | Programme Conditional Grant - Development | Completed | 48,000 | 48,000 |
| 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 | Buyanja P.S | Programme Conditional Grant - Development | Pit Latrine completed | 28,092 | 28,092 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyabagamba Primary School | Kyabagamba Parish - Maddu SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,026 | 12,026 |
| Bulera Primary School | Ddegeya Parish - Maddu SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,474 | 8,474 |
| Kigezi C.S Primary School | Kigezi Parish - Maddu SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,059 | 6,059 |
| Kalusiina Primary School | Kyabagamba Parish - Maddu SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,628 | 5,628 |
| Lumanyo Primary School | Ddegeya Parish - Maddu SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,241 | 10,241 |
| Buyanja Primary School | Buyanja Parish - Kyayi SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,781 | 6,781 |
| Ddegeya UMEA primary School | Ddegeya Parish - Maddu SC | Programme Conditional Grant - Non Wage Recurrent | | 5,219 | 0 |
| Kyambobo Primary School | Kigezi Parish - Maddu SC | Programme Conditional Grant - Non Wage Recurrent | | 5,051 | 0 |

VOTE: 832 Gomba District

Quarter 4

| 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) | | | | | |
| Lwemiggo Primary School | Kigezi Parish - Maddu SC | Programme Conditional Grant - Non Wage Recurrent | | 10,486 | 0 |
| Kiwumulo Kigezi Primary School | Kigezi Parish - Maddu SC | Programme Conditional Grant - Non Wage Recurrent | | 11,344 | 0 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Buyanja P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 217,223 | 217,223 |
| Service Area: 50 Special Needs Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Description | MADDU CS | Programme Conditional Grant - Non Wage Recurrent | | 0 | 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: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 9,998 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Buyanja – Kashego – Kyamboobo Road (18km) | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 208,525 | 208,525 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------------------------|---------|---------|
| LCIII: 237417 Maddu 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: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kyamboobo – Kamukyeeto – Buyanja Road (9.5km) | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 227,875 | 227,875 |
| Building and Facility Maintenance - Civil Works | Kyayi – Kyebumba Road (5.3km) | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 104,100 | 104,100 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | All projects | Programme Conditional Grant - Development | Assessments done | 3,000 | 2,999 |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Upgrade of Kyayi water supply system | kyayi | Programme Conditional Grant - Development | Works completed | 179,759 | 179,759 |
| Item: 312231 Office Equipment - Acquisition | | | | | |
| Office Equipment and Supplies - Assorted Equipment | | Programme Conditional Grant - Development | Equipment supplied and installed | 35,000 | 35,000 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - AIDs Prevention Trips | District Wide | Other Transfers from Central Government Infectious Diseases Institute (IDI) | 0 | 10,000 | 10,000 |

VOTE: 832 Gomba District

Quarter 4

| 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: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Ngomanene Health Centre II | Ngamanene Parish - Ttaba Binzi Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,724 | 20,724 |
| Ngomanene Health Centre II | Ngomanene Parish - Ttaba Binzi Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,545 | 10,545 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | Kanziira Health Centre II | Programme Conditional Grant - Development | Completed | 79,576 | 79,576 |
| 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 | 5 Stance Lined Pit Latrine at Kyegaliro P.S | Programme Conditional Grant - Development | Pit Latrine completed | 28,000 | 28,000 |
| Non Residential Buildings - Schools | 2 Classroom block at Mpogo RC P.S | Programme Conditional Grant - Development | Classroom block completed | 120,000 | 120,000 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mpongo Muslim Primary School | Ngeribalya Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,883 | 8,883 |
| Kyeggaliro Primary School | Nkoma Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,484 | 6,484 |
| Kanziira Primary School | Kanziira Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,686 | 14,686 |
| Serumbe Primary School | Golola Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,544 | 16,544 |
| Kyaterekera Primary School | Golola Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,832 | 9,832 |
| Mpongo C.O.U Primary School | Ngeribalya Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,826 | 12,826 |

VOTE: 832 Gomba District

Quarter 4

| 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) | | | | | |
| Busolo C.O.U Primary School | Mpogo Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,233 | 7,233 |
| Kisigula UMEA Primary School | Mpogo Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,624 | 4,624 |
| Mpongo C.S Primary School | Ngeribalya Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,270 | 4,270 |
| Ngeribalya Primary School | Ngeribalya Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | | 8,530 | 0 |
| Ngeye Primary School | Nkoma Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | | 6,037 | 0 |
| Buwanguzi Primary School | Mpogo Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | | 10,948 | 0 |
| Kyebeyengerero Primary School | Kanziira Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | | 10,073 | 0 |
| St. Samaria Junior Primary School | Maseruka Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | | 9,128 | 0 |
| Mpogo R.C Primary School | Mpogo Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | | 10,241 | 0 |
| Kyetume Primary School | Golola Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | | 7,804 | 0 |
| Ndimulaba Primary School | Nkoma Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | | 5,628 | 0 |
| Nswanjere C.O.U Primary School | Kiriri Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | | 11,078 | 0 |
| Mpenja C.O.U Primary School | Kiriri Parish - Mpenja SC | Programme Conditional Grant - Non Wage Recurrent | | 12,101 | 0 |
| Service Area: 50 Special Needs Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | MPENJA P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 0 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|--|--------------------|---------|---------|
| LCIII: 237418 Mpenja Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kiriri-Golola-Ngeribalya 12.5km | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 175,760 | 175,760 |
| Building and Facility Maintenance - Civil Works | Buyinja-Butoole-Budonga Wabichu 8km | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 100,000 | 100,000 |
| Building and Facility Maintenance - Civil Works | Mpenja Busolo11.5km | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 162,678 | 123,308 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Selected Villages | Programme Conditional Grant - Non Wage Recurrent | Site meetings done | 29,630 | 29,630 |
| 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: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Wide | Locally Raised Revenues | 0 | 24,237 | 24,237 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Backstopping Trips | District Wide | District Unconditional Grant Non-Wage | 0 | 8,000 | 8,000 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to Selected Beneficiary Groups | Selected beneficiary groups | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | 0 | 92,000 | 40,000 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|---------|---------|
| 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) | | | | | |
| Bukalagi Health Centre. | Saali Parish - Kyegonza Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,179 | 28,179 |
| Bukalagi Health Centre. | Ssali Parish - Kyegonza Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,593 | 11,593 |
| Kitwe Health Centre II | Kigezi Parish - Maddu Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,362 | 10,362 |
| Kanziira Health Centre II | Kanziira Parish - Mpenja Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,362 | 10,362 |
| MawukiHealth Centre II | Mawuuki Parish - Kabulasoke Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,362 | 10,362 |
| Kewelimidde Health Centre II | Nakijju Parish - Kyegonza Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,362 | 10,362 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Construction of staff toilet at Namabeya | Programme Conditional Grant - Development | Completed | 42,000 | 42,000 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Mamba HCIII | Programme Conditional Grant - Development | Completed | 147,000 | 147,000 |
| 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) | | | | | |
| Mamba Primary School | Mamba Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,560 | 20,560 |
| St. Kalooli Lwanga Kisoga Primary School | Kisoga Parish - Kyegonza Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,797 | 4,797 |
| Kizigo p/s | Nsambwe Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,042 | 7,042 |

VOTE: 832 Gomba District

Quarter 4

| 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) | | | | | |
| Bukalagi Primary School | Saali Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,599 | 11,599 |
| Lwanganzi Primary School | Mpunge Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,258 | 9,258 |
| Nakiju UMEA Primary School | Nakijju Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,241 | 8,241 |
| Kewerimidde Primary School | Bukundugulu Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,736 | 7,736 |
| Kinvunikidde Primary School | Bukundugulu Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,274 | 7,274 |
| Kisoga C.O.U Primary School | Kisoga Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,508 | 3,508 |
| Ndoddo Primary School | Nakijju Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,185 | 10,185 |
| Kabutaala Primary School | Kisoga Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | | 9,422 | 0 |
| Nsambwe Primary School | Nsambwe Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | | 4,172 | 0 |
| Kirungu Primary School | Nakijju Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | | 7,355 | 0 |
| Ssaali Primary School | Saali Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | | 6,223 | 0 |
| 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 | Saali Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 37,320 | 37,320 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------------|--|----------------|---------|---------|
| LCIII: 237419 Kyegonza 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: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kyegonza – Sembula - Bugobango 5.7km | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 218,200 | 218,200 |
| Building and Facility Maintenance - Civil Works | Malere – Nsambwe - Kabutaala 12km | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 190,720 | 190,720 |
| LCIII: 237420 Kabulasoke Subcounty | | | | | |
| 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: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Agriculture) | Selected Farmers | Other Transfers from Central Government Foot and Mouth Disease Vaccination | Completed | 66,364 | 66,364 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | District Wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 14,791 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,210 | 27,210 |
| Travel Inland - Allowances | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,138 | 32,138 |
| Travel Inland - Backstopping Trips | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

| 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) | | | | | |
| Kanoni Health Centre III | Kanoni Ward - Kanoni Town Council | Programme Conditional Grant - Non Wage Recurrent | 0 | 34,679 | 34,679 |
| Mpenja Health Centre III | Kiriri Parish - Mpenja Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,724 | 20,724 |
| Bulwadda Health Centre III | Bulwadda Parish - Kabulasoke Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,724 | 20,724 |
| Mamba Health Centre II | Mamba Parish - Kyegonza Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,724 | 20,724 |
| Mamba Health Centre II | Mamba Parish - Kyegonza Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,917 | 14,917 |
| Bulwadda Health Centre III | Bulwadda Parish - Kabulasoke Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,351 | 7,351 |
| Mpenja Health Centre III | Kiriri Parish - Mpenja Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,917 | 14,917 |
| Kanoni Health Centre III | Kanoni Ward - Kanoni Town Council | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,724 | 20,724 |
| Namabeya Health Centre II | Namabeya Parish - Kyegonza Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,362 | 10,362 |
| 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) | | | | | |
| Kakubansiri Muslim Primary School | Kalwanga Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,630 | 14,630 |
| Kalungu Muslim Primary School | Bulwadda Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,655 | 5,655 |
| Kandegeya Primary School | Bukandula Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,037 | 6,037 |
| Kabulasoke Dem. School | Butiti Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,590 | 11,590 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|--------|--------|
| LCIII: 237420 Kabulasoke Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kiribedda Primary School | Kalwanga Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,314 | 9,314 |
| Bulwadda C.O.U Primary School | Bulwadda Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,176 | 8,176 |
| Bulwadda C.S Primary School | Bulwadda Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,308 | 7,308 |
| Bukandula C.O.U Primary School | Bukandula Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,205 | 18,205 |
| Lugaaga C.O.U Primary School | Lugaaga Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,567 | 8,567 |
| Kalwanga Primary School | Kalwanga Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,910 | 10,910 |
| Lugaaga UMEA Primary School | Lugaaga Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,511 | 8,511 |
| Bukandula UMEA Primary School | Bukandula Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,703 | 8,703 |
| Luzira Primary School | Bulwadda Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,391 | 6,391 |
| St. Joseph Kisamula Primary School | Lugaaga Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,133 | 15,133 |
| Nazareth Primary School | Matongo Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | | 7,953 | 0 |
| Betania Primary School | Butiti Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | | 4,940 | 0 |
| Kakubansiri C.O.U Primary School | Kalwanga Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | | 5,907 | 0 |
| Matongo Primary School | Matongo Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | | 8,254 | 0 |
| Lubaale Primary School | Butiti Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | | 5,256 | 0 |
| Kabulasoke S.D.A Primary School | Butiti Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | | 11,137 | 0 |

VOTE: 832 Gomba District

Quarter 4

| 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: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kifampa – Matongo – Kabankonyo Road. | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 145,060 | 145,060 |
| Building and Facility Maintenance - Civil Works | Bukandula – Lugaaga – Katete - Bulwadda 13.5k | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 241,225 | 241,225 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| supervision of water projects | Kamusenene | Programme Conditional Grant - Development | Supervisions done | 1,500 | 1,500 |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Construction of Kamusenene water supply system Phase one | Kamusenene | Programme Conditional Grant - Development | Works completed | 177,032 | 177,032 |
| 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: 000023 Inspection and Monitoring | | | | | |
| Item: 221016 Systems Recurrent costs | | | | | |
| PBS Recurrent Costs | District Wide | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Funding to community groups under Micro projects financing from OPM | 7 community groups | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | | 0 | 0 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------------|---|----------------|---------|---------|
| LCIII: 237420 Kabulasoke Subcounty | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | District Wide | Other Transfers from Central Government Infectious Diseases Institute (IDI) | 0 | 12,000 | 5,952 |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | District Wide | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 10,000 | 8,286 |
| 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 A Ward - Maddu Town Council | Programme Conditional Grant - Non Wage Recurrent | 0 | 103,620 | 103,620 |
| Gomba HSDPHC | Maddu A Ward - Maddu Town Council | Programme Conditional Grant - Non Wage Recurrent | 0 | 37,925 | 37,925 |
| 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: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Others | District Wide | District Unconditional Grant Non-Wage | 0 | 28,000 | 27,600 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|--|------------------------|---------|---------|
| LCIII: 273333 Kifampa | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kifampa Health Centre III | Kifampa Parish - Kifampa Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,724 | 20,724 |
| Kifampa Health Centre III | Kifampa Parish - Kifampa Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,954 | 20,954 |
| 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: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Benchmarking and Policy | Kyayi HCIII | Transitional Conditional Grant - Development | Assessments Undertaken | 3,000 | 3,000 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Routine Monitoring and Supervision of development projects | Kyayi HCIII | Transitional Conditional Grant - Development | Monitoring done | 9,000 | 8,991 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kasambya Health Centre II | Kasambya Parish - Kyayi Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,362 | 10,362 |
| Buyanja Health Centre II | Buyanja Parish - Kyayi Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,362 | 10,362 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | Kyayi HCIII | Programme Conditional Grant - Development | Not yet started | 564,000 | 464,000 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|--|----------------|---------|---------|
| LCIII: 273335 Ttaba-Bbinzi | | | | | |
| 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: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Ngomanene HCIII | Programme Conditional Grant - Development | Completed | 150,000 | 150,000 |
| 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) | | | | | |
| Bbuye Primary School | Binzi Ttaba Parish - Ttaba Binzi SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,283 | 7,283 |
| Ngomanene Public Primary School | Ngomanenen Parish - Ttaba Binzi SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,465 | 6,465 |
| 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: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Ngomanene Namatebe 6km | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 103,354 | 103,354 |
| 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) | | | | | |
| Kifampa C.O.U Primary School | Kifampa Parish - Kifampa SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,212 | 12,212 |

VOTE: 832 Gomba District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------------|--|----------------|--------|--------|
| LCIII: S1865 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyayi Primary School | Kyayi Parish - Kyayi SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,604 | 8,604 |
| Nakulamudde Primary School | Mawuuki Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,498 | 6,498 |
| Kasambya Primary School | Kasambya Parish - Kyayi SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,442 | 5,442 |
| Ntalagi Primary School | Ntalagi Ward - Maddu TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,259 | 10,259 |
| Nakaye Primary School | Wanjeyo Ward - Kanoni TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,144 | 8,144 |
| Kisozi Boarding Primary School | Kisozi Parish - Kifampa SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,350 | 11,350 |
| Kanoni C.S Primary School | Kanoni Ward - Kanoni TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,689 | 9,689 |
| Maddu C.O.U Primary School | Maddu B Ward - Maddu TC | Programme Conditional Grant - Non Wage Recurrent | | 10,985 | 0 |
| Bugula Primary School | Bugula Parish - Kyayi SC | Programme Conditional Grant - Non Wage Recurrent | | 3,638 | 0 |
| Nkokonjeru Primary School | Mityegonga Parish - Kifampa SC | Programme Conditional Grant - Non Wage Recurrent | | 10,315 | 0 |
| Kawoko UMEA Primary School | Kawuula Parish - Kifampa SC | Programme Conditional Grant - Non Wage Recurrent | | 7,414 | 0 |
| Kanoni UMEA Primary School | Kanoni Ward - Kanoni TC | Programme Conditional Grant - Non Wage Recurrent | | 7,562 | 0 |
| Najjooki Primary School | Wanjeyo Ward - Kanoni TC | Programme Conditional Grant - Non Wage Recurrent | | 6,707 | 0 |
| Kibona Primary School | Buyanja Parish - Kyayi SC | Programme Conditional Grant - Non Wage Recurrent | | 8,251 | 0 |
| Kanogozi Primary School | Maddu C Ward - Maddu TC | Programme Conditional Grant - Non Wage Recurrent | | 5,780 | 0 |
| St. Charles Lwanga Maddu Primary School | Maddu B Ward - Maddu TC | Programme Conditional Grant - Non Wage Recurrent | | 15,486 | 0 |
| Lwansasi Primary School | Kigezi Parish - Maddu SC | Programme Conditional Grant - Non Wage Recurrent | | 7,212 | 0 |
| St. Kizito Buyinjabutoole P.S. | Katikampanda Parish - Ttaba Binzi SC | Programme Conditional Grant - Non Wage Recurrent | | 14,630 | 0 |
| Kimwanyi C.O.U Primary School | Katikampanda Parish - Ttaba Binzi SC | Programme Conditional Grant - Non Wage Recurrent | | 8,920 | 0 |

VOTE: 832 Gomba District

Quarter 4

| 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 TC | Programme Conditional Grant - Non Wage Recurrent | | 5,200 | 0 |
| Tiginya S.D.A Primary School | Ngomanene Parish - Ttaba Binzi SC | Programme Conditional Grant - Non Wage Recurrent | | 7,789 | 0 |
| Kasiika UMEA Primary School | Mawuuki Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | | 13,012 | 0 |
| Kakoma Primary school | Namabeya Parish - Kyegonza SC | Programme Conditional Grant - Non Wage Recurrent | | 6,821 | 0 |
| Galiraaya Primary School | Ddegeya Parish - Maddu SC | Programme Conditional Grant - Non Wage Recurrent | | 10,334 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST LEONARD MADDU S.S | Maddu A Ward - Maddu Town Council | Programme Conditional Grant - Non Wage Recurrent | 0 | 91,040 | 91,040 |
| MPENJA SEC.SCH. | Kiriri Parish - Mpenja Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 113,864 | 113,864 |
| QUEENS COLLEGE MADDU | Kigezi Parish - Maddu Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 63,968 | 63,968 |
| KYAYI SEED SECONDARY SCHOOL | Kyayi T.C then to Kyayi Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 74,640 | 74,640 |
| KISOZI SEED SS | Kisozi Parish - Kifampa SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 106,740 | 106,740 |
| KABULASOKE SEC.SCH. | Butiti Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 94,720 | 94,720 |
| BUKANDULA MIXED S.S | Bukandula Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | 0 | 109,956 | 109,956 |
| KASAKA S.S | Koome Ward - Kanoni TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 118,680 | 118,680 |

VOTE: 832 Gomba District

Quarter 4

| 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 - Butiti Parish - Kabulasoke Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 809,180 | 1,078,906 |
| St. Peters Bukalagi Technical Institute | Bukalagi - Saali Parish - Kyegonza Sub County | Programme Conditional Grant - Non Wage Recurrent | 0 | 167,921 | 223,895 |