
Vote:591 Gomba District

FY 2018/19

Foreword

Government is bent on enhancing effectiveness and efficiency in the planning and implementation of public programmes. To this effect, a comprehensive and consultative planning process must be undertaken leading to production of Annual Work Plans which will be monitored effectively to inform policy decisions both at the Local and National levels.

This Annual Work Plan sets out planned activities which Gomba District Local Government intends to undertake in the FY 2018/19. This document has been prepared in line with the Public Finance Management Act 2015, the Final Budget Call Circular FY 2018/19 and budget guidelines received from the Ministry of Finance, Planning and Economic Development and other Ministries. Formulation of this Annual Work Plan has also been guided by the National Vision 2040, the National Development Plan II (NDPII) and the NRM Manifesto.

This Annual Work Plan document gives a summary of revenue performance over three quarters of FY 2017/18 and then the annual projections and allocations for the FY 2018/2019. The district revenues broadly include: Locally Raised Revenue, Central Government Transfers (Conditional Grants, Unconditional Grants and Other Government Transfers) and Donor funds which go through the district accounts.

This Annual Work Plan has been prepared through a widely consultative process and takes into consideration all the priorities of key stakeholders and national priorities as guided by the line sector papers i.e. Primary Health Care, Primary Education, Rural Water and Sanitation, infrastructure improvement in roads sector and Agricultural Extension. The plan also takes into consideration aspects of Gender and Equity Budgeting and Mainstreaming of HIV/AIDS across departments.

It is hoped that if the planned resources are secured and planned activities are effectively and efficiently implemented, the District will attain value for money and also move in a positive direction towards attaining the National Vision.

Danson Yiga Mukasa
Chief Administrative Officer

Danson Yiga Mukasa

Vote:591 Gomba District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	565,473	116,892	505,500
Discretionary Government Transfers	1,836,263	1,432,220	2,126,629
Conditional Government Transfers	10,954,859	7,925,901	13,770,274
Other Government Transfers	529,796	432,159	1,434,868
Donor Funding	155,000	137,535	80,000
Grand Total	14,041,390	10,044,708	17,917,271

Revenue Performance in the Third Quarter of 2017/18

By the end of March, the district had received total revenue of Ugx 10,044,708,000 from Central Government Transfers, Donor funds and Locally generated revenue against the approved annual budget of Ugx 14,041,390,000 which is 72% realisation by end of

third quarter. Generally the district performance is good where by the central Government transfers performed at a tune of 74% and Donor funds at 89%. However, Locally raised revenue performed poorly at only 21%. The under performance was due to the quarantine imposed on the live stock markets. Land fees also didn't perform well at only 30% this was due to absence of a district land board which affected performance of the source. In addition, taxi parks also refused to pay as a result of the presidential directive for a review of the management of tax parks.

Planned Revenues for FY 2018/19

In the FY 2018/2019, Gomba district will receive at total of UGX 17,917,271,000 representing an increase of 27.6% of the FY 2017/2018. The above increment is due to the enhancement of staff salaries hence increasing the wage provision in the budget. A total of UGX 505,500,000 will be raised from Local Revenue majorly from Market charges ,LST and Business licenses. The conditional Government transfers will be UGX 12,956,484,000 and the discretionary transfers UGX 2,126,629,000.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,491,193	1,060,792	1,707,388
Finance	181,384	137,761	187,146
Statutory Bodies	492,423	316,452	519,335
Production and Marketing	442,147	423,911	873,950
Health	1,253,689	940,129	2,841,831
Education	8,100,483	5,956,300	9,423,608
Roads and Engineering	557,872	402,477	1,121,620
Water	447,809	414,914	367,570

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Natural Resources	210,182	139,181	146,568
Community Based Services	682,933	93,150	549,040
Planning	73,890	35,980	75,716
Internal Audit	107,386	69,664	93,500
Grand Total	14,041,390	9,990,712	17,907,271
<i>o/w: Wage:</i>	<i>8,682,815</i>	<i>6,512,111</i>	<i>10,463,585</i>
<i>Non-Wage Recurrent:</i>	<i>3,909,497</i>	<i>2,589,436</i>	<i>4,639,032</i>
<i>Domestic Devt:</i>	<i>1,294,078</i>	<i>751,630</i>	<i>2,724,655</i>
<i>Donor Devt:</i>	<i>155,000</i>	<i>137,535</i>	<i>80,000</i>

Expenditure Performance by end of March FY 2017/18

The expenditure by the end of the quarter was Ugx 9,467,865,000 which is 94% performance. Education department spent Ugx 5,771,911,000 mainly on the payment of staff salaries i.e. Primary, Secondary and Tertiary, UPE, USE and tertiary non - wage transfers, Construction of one five-stance lined VIP at Kasambya P/S, Payment of outstanding obligation for construction of 2 classroom blocks at Kinvunikidde p/s and Kakubansiri P/S in Kyegonza and Kabulasoke sub counties respectively and Payment of outstanding obligation for renovation of Kasaka p/s in Kanoni Town Council.

Roads and engineering sector spent Ugx 375,117,000 mainly on routine mechanized maintenance of Mpenja - Kitongo 7KM in Mpenja subcounty, Kakubansiri-Kirungu-Masambira-Bukundugulu- Nakijju 8.9KM in Kyegonza sub county and Kifampa - Mabanda 9.8KM in Kabulasoke sub county; Repairing of the Chengling motor grader. Routine mechanized maintenance on Maddu - Kayunga road 10km in Maddu sub county and on Buyinjabutoole - Budonga - Kimwanyi - Ngalagala road 8K.

Water sector spent Ugx 214,630,000 mainly on Drilling of 3 boreholes in Tiginya, Luzira both in Mpenja sub county and Kamusene in Kabulasoke sub county. Rehabilitation of 11 bore holes district-wide and procurement of 1 laptop computer.

The unspent balance of Ugx 522,846,000 reflecting 5% were basically for development project in water and Education departments which are still on going and some wage under Production and Education for staff who were not recruited.

Planned Expenditures for The FY 2018/19

A total of Ugx 17,917,271,000 will be disbursed and is broken down into wage Ugx 10,463,585,000(58%), Non wage Ugx 4,639,032,000(25%), Domestic development Ugx 2,724,655,000 (15%) and Donor Development Ugx 80,000,000. The allocation to administration department has increased by 14% due to increase in the budget provision for unconditional grant wage and Gratuity and Pension for LG. The production department has been boosted by the allocation of Agricultural Extension Services. Both Education and Health sectors allocations have increased due to enhancement of salaries, SFG and Development for health which is for Upgrading of health centers IIIs of Mamba HC in Kyegonza sub county and Ngomanene in Mpenja sub county. Roads and engineering allocations has also increased by 101% due to increase in the URF for both district and LLGs.

Medium Term Expenditure Plans

The District plans to implement the following projects in the next three years. Construction of the District Council hall, water offices and Education offices to improve on the working environment and service delivery. Establishment of piped water scheme for Kanoni Town Council and other RGCs, Establishment of the LAN at the district headquarters to improve communication. Requirement of more staff to fill gaps and improve service delivery.

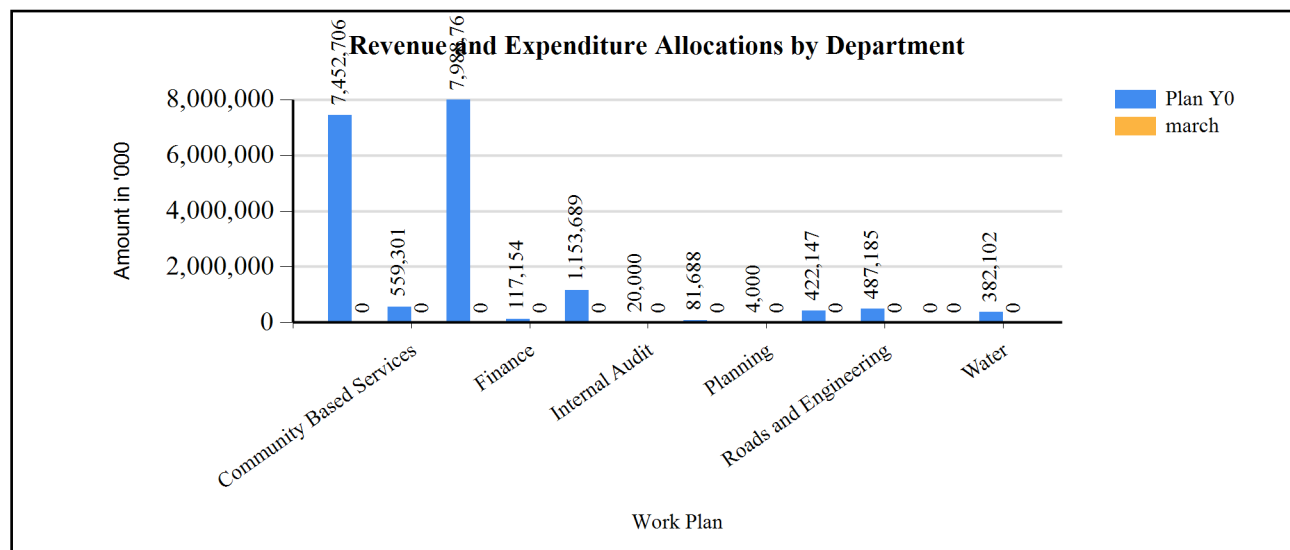
Challenges in Implementation

Inflation: the inflation rate affects the budget implementation by reducing the inputs that can be procured. The district has inadequate wage bill to fill critical positions and this makes many officers to work in acting capacity and this affects programme implementation because key decisions may not be concluded in time. Lack of adequate transport for staff: there is need to secure a new vehicle for works department. Lack of vital office equipment: most departments lack equipment like furniture, printers, Computers among others.

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G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	565,473	116,892	505,500
Application Fees	7,000	6,750	7,000
Business licenses	30,000	13,676	40,000
Educational/Instruction related levies	8,000	0	15,000
Inspection Fees	0	0	5,000
Land Fees	50,000	15,051	50,000
Local Services Tax	83,501	53,657	83,700
Market /Gate Charges	334,002	20,321	261,800
Occupational Permits	0	0	5,000
Other Fees and Charges	0	0	10,000
Other licenses	8,000	7,436	20,000
Park Fees	24,970	0	2,000
Property related Duties/Fees	0	0	6,000
Stamp duty	20,000	0	0
2a. Discretionary Government Transfers	1,836,263	1,432,220	2,126,629
District Discretionary Development Equalization Grant	197,967	197,967	219,988
District Unconditional Grant (Non-Wage)	512,771	384,578	496,794

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District Unconditional Grant (Wage)	963,103	722,327	1,225,166
Urban Discretionary Development Equalization Grant	22,126	22,126	26,967
Urban Unconditional Grant (Non-Wage)	49,223	36,918	48,354
Urban Unconditional Grant (Wage)	91,072	68,304	109,359
2b. Conditional Government Transfer	10,954,859	7,925,901	13,770,274
General Public Service Pension Arrears (Budgeting)	183,763	183,763	40,352
Gratuity for Local Governments	219,968	164,976	403,393
Pension for Local Governments	135,272	101,454	160,284
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	2,243,027	1,210,039	1,971,881
Sector Conditional Grant (Wage)	7,628,641	5,721,480	9,129,060
Sector Development Grant	522,612	522,612	2,044,252
Transitional Development Grant	21,576	21,576	21,053
2c. Other Government Transfer	529,796	432,159	1,434,868
Support to PLE (UNEB)	8,250	10,236	9,500
Support to Production Extension Services	0	91,701	0
Uganda Road Fund (URF)	0	330,223	1,012,974
Uganda Women Entrepreneurship Program(UWEP)	146,397	0	140,508
Youth Livelihood Programme (YLP)	375,149	0	271,886
3. Donor	155,000	137,535	80,000
Lake Victoria Environmental Management Project (LVEMP)	75,000	50,964	0
Makerere University Walter Reed Project (MUWRP)	0	0	0
Others	0	65,409	0
United Nations Children Fund (UNICEF)	80,000	21,162	80,000
Total Revenues shares	14,041,390	10,044,708	17,917,271

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

A total of Ugx 84,701,000 has been collected as Local Revenue representing 15% of the annual approved budget of Ugx 565,473,000. The deviation was due to poor remittance from sub counties from cattle markets as a result of imposing quarantine by MAAIF to cattle markets of Kabulasoke and Maddu.

Central Government Transfers

The receipts from Central Government Transfers totaled to Ugx 6,323,947,000 representing performance of 49% of the planned annual amount of Ugx 12,791,122,000. Generally the district performed well as most of the funds were received as budgeted. However, By the end of the December, the district only realized Shs.137,535,000 against the annual budget of Shs. 529,796,000 under other transfers from Government reflecting a percentage performance of only 26%. The district only realized road fund. Youth Livelihood programme and UWEP funds were not yet realized by the district thus accounting for the poor performance.

Donor Funding

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By end of quarter December, the district had received funds from Donor totaling to Shs.137,535,000 against the annual planned budget of Shs.155,000,000 reflecting a percentage performance of 89%. Funds were from UNICEF, LVEMP II project and Rakai Health Science Program.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The Local Revenue projections for the FY 2018/2019 are at Ugx 505,500,000 representing a decline of 10% as a result of the reduction in the Local Revenue sources especially cattle markets due to prolonged quarantine and drought spells. The major sources of revenue will be Market charges Shs.261,800,000, LST- shs.83,700,000, Business license shs.40,000,000, Land fees shs.50,000,000 and Application fees Shs.7,000,000. the strategies for realizing this Local Revenues will include; Massive sensitization of all market contractor, timely procurement of revenue service providers and close supervision and monitoring of revenue service providers.

Central Government Transfers

In the FY 2018/2019, the district plans to receive a total of Shillings 15,083,113,000 from all Central Government Transfers representing an increment of 18% compared to last FY 2017/2018. This is as a result of the increase in the wage allocation and some development grant allocations for example Education and Production departments, and the increased provision of allocation of pension and Gratuity for Local Government. Shs.12,956,484,000 is Conditional government transfers and Shs.2,126,629,000 is Discretionary government transfers (District unconditional grant wage of Shs.1,225,166,000, District unconditional grant Non wage Shs.496,794,000, Urban unconditional grant Non wage of Shs.48,354,000) and Shs.1,434,868,000 is other government transfers.

Donor Funding

The Donor funds are projected to be Shs.105,000,000 giving a decline of 32% as compared to the FY 2018/2019. This is as a result of a reduction from the support provided by LVEMP to the district. The district expects to realize donor fund worth Shs.80,000,000 mainly from TASO and UNICEF.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	186,809
District Production Services	432,867	334,043	677,780
District Commercial Services	9,280	3,866	9,361
Sub- Total of allocation Sector	442,147	337,909	873,950
Sector :Works and Transport			
District, Urban and Community Access Roads	427,872	301,363	1,012,974
District Engineering Services	130,000	73,754	108,647
Sub- Total of allocation Sector	557,872	375,117	1,121,620
Sector :Education			
Pre-Primary and Primary Education	5,001,812	3,671,662	5,356,264
Secondary Education	1,719,900	1,038,274	2,339,146
Skills Development	1,234,989	956,085	1,554,514
Education & Sports Management and Inspection	139,782	105,891	170,684
Special Needs Education	4,000	0	3,000

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Sub- Total of allocation Sector	8,100,483	5,771,911	9,423,608
Sector :Health			
Primary Healthcare	1,140,239	833,667	2,715,198
Health Management and Supervision	113,450	106,286	126,633
Sub- Total of allocation Sector	1,253,689	939,952	2,841,831
Sector :Water and Environment			
Rural Water Supply and Sanitation	447,809	214,630	367,570
Natural Resources Management	210,182	138,964	146,568
Sub- Total of allocation Sector	657,990	353,594	514,138
Sector :Social Development			
Community Mobilisation and Empowerment	682,933	70,391	559,040
Sub- Total of allocation Sector	682,933	70,391	559,040
Sector :Public Sector Management			
District and Urban Administration	1,491,193	1,060,544	1,707,388
Local Statutory Bodies	492,423	316,168	519,335
Local Government Planning Services	73,890	35,170	75,716
Sub- Total of allocation Sector	2,057,506	1,411,883	2,302,439
Sector :Accountability			
Financial Management and Accountability(LG)	181,384	137,574	187,146
Internal Audit Services	107,386	69,534	93,500
Sub- Total of allocation Sector	288,770	207,108	280,647

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SECTION B : Workplan Summary

Vote:591 Gomba District**FY 2018/19****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,337,571	914,584	1,522,432
District Unconditional Grant (Non-Wage)	107,244	71,232	64,322
District Unconditional Grant (Wage)	200,472	218,394	360,492
General Public Service Pension Arrears (Budgeting)	183,763	183,763	40,352
Gratuity for Local Governments	219,968	164,976	403,393
Locally Raised Revenues	218,728	46,447	102,684
Multi-Sectoral Transfers to LLGs_NonWage	227,470	94,654	343,628
Pension for Local Governments	135,272	101,454	160,284
Urban Unconditional Grant (Wage)	44,654	33,664	47,277
Development Revenues	153,623	146,209	184,956
District Discretionary Development Equalization Grant	25,000	26,400	29,295
Multi-Sectoral Transfers to LLGs_Gou	128,623	119,809	155,660
Total Revenues shares	1,491,193	1,060,792	1,707,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	258,458	252,058	407,769
Non Wage	1,079,113	662,278	1,114,663
Development Expenditure			
Domestic Development	153,622	146,209	184,956
Donor Development	0	0	0
Total Expenditure	1,491,193	1,060,544	1,707,388

Narrative of Workplan Revenues and Expenditure

Administration department will receive Ugx 1,707,388,000 of which Local Revenue is Ugx 102,684,000 District Non wage is Ugx 64,322,000 and District wage 360,492,000 and DDEG is Ugx 28,000,000.

Funds received will be spent as follows: payment of staff salaries, Procurement and loan servicing of COAs vehicle, Supervision of sub county programmes, Placing of 2-news paper adverts, Procurement of filling cabins, office furniture and completion works at the District headquarters in Tondola.

Vote:591 Gomba District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	181,384	137,761	187,146
District Unconditional Grant (Non-Wage)	40,000	27,500	28,000
District Unconditional Grant (Wage)	91,809	68,857	105,917
Locally Raised Revenues	25,345	23,232	30,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	7,500
Urban Unconditional Grant (Non-Wage)	8,500	6,375	0
Urban Unconditional Grant (Wage)	15,730	11,797	15,730
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	181,384	137,761	187,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,539	80,654	121,646
Non Wage	73,845	56,920	65,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	181,384	137,574	187,146

Narrative of Workplan Revenues and Expenditure

Finance department will receive Ugx 187,146,000 of which Ugx 28,000,000 is District Unconditional grant Non wage, Ugx 105,917,000 is District Wage and Ugx is 20,000,000 is LRR.

Funds received will be spent as follows: Ugx 121,646,000 for staff salaries, Financial management services will constitute 35,000,000, Revenue mobilization and management services will take Ugx 7,000,000 and Budgeting and planning services will constitute 5,000,000

Vote:591 Gomba District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	492,423	316,452	519,335
District Unconditional Grant (Non-Wage)	181,680	136,827	230,205
District Unconditional Grant (Wage)	200,425	150,319	225,004
Locally Raised Revenues	86,000	11,070	43,808
Multi-Sectoral Transfers to LLGs_NonWage	0	0	8,500
Urban Unconditional Grant (Non-Wage)	12,500	9,375	0
Urban Unconditional Grant (Wage)	11,818	8,862	11,818
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	492,423	316,452	519,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,244	159,181	236,822
Non Wage	280,179	156,988	282,513
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	492,423	316,168	519,335

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, Statutory Bodies Department will receive a total of Ug Shs 519,335,000 against the entire District Budget of Ug Shs 17,917,271 reflecting 3%. A total of Ug Shs 225,004,000 is District Unconditional Grant Wage and Ug Shs 11,818,000 as Urban Wage. Ug Shs 230,205,000 is District Unconditional Grant Non-wage while Shs 43808,000 is from Locally Raised Revenue. In terms of expenditure, the department will spent a total of Shs 236,822,000 on payment of staff salaries including political leaders while Shs 282,513,000 will be spent under non-wage recurrent activities by the different statutory committees.

Vote:591 Gomba District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	415,902	397,666	814,147
District Unconditional Grant (Non-Wage)	10,000	8,960	0
District Unconditional Grant (Wage)	0	0	18,833
Locally Raised Revenues	10,000	79	8,000
Other Transfers from Central Government	0	91,701	0
Sector Conditional Grant (Non-Wage)	30,933	23,199	186,043
Sector Conditional Grant (Wage)	364,970	273,727	601,271
Development Revenues	26,245	26,245	59,803
Sector Development Grant	26,245	26,245	59,803
Total Revenues shares	442,147	423,911	873,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	364,970	194,268	620,104
Non Wage	50,933	123,539	194,043
Development Expenditure			
Domestic Development	26,245	20,102	59,803
Donor Development	0	0	0
Total Expenditure	442,147	337,909	873,950

Narrative of Workplan Revenues and Expenditure

Production department will receive a total of Ugx 873,950,000 in the FY 2018/2019. a total of Ugx 814,147,000 will be from recurrent revenue (ie Wage and Non wage) while Ugx 59,603,000 is for development projects.

The department plans to spend Ugx 620,104,000 on payment of staff salaries, Facilitation to the commercial officer to under take business assessment among other activities will take Ugx 9,360,860,000. Crop sector will take Ugx 15,274,755, Live stock health and marketing will constitute Ugx 15,379,577 , LLG Extension services will have Ugx 100,478,277 will sector capacity development will be Ugx 16,138,304 and Ugx 6,893,750 will be for fisheries sector among other.

Vote:591 Gomba District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,155,689	857,064	1,705,455
District Unconditional Grant (Non-Wage)	8,000	5,000	8,000
District Unconditional Grant (Wage)	0	0	92,316
Locally Raised Revenues	12,000	297	12,000
Sector Conditional Grant (Non-Wage)	124,957	93,717	124,957
Sector Conditional Grant (Wage)	1,010,732	758,049	1,468,182
Development Revenues	98,000	83,066	1,136,376
District Discretionary Development Equalization Grant	18,000	8,470	0
Donor Funding	80,000	74,596	80,000
Sector Development Grant	0	0	1,056,376
Total Revenues shares	1,253,689	940,129	2,841,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,010,732	758,049	1,560,498
Non Wage	144,957	98,926	144,957
Development Expenditure			
Domestic Development	18,000	8,469	1,056,376
Donor Development	80,000	74,508	80,000
Total Expenditure	1,253,689	939,952	2,841,831

Narrative of Workplan Revenues and Expenditure

The projected total revenue for Health department in the FY 2018/2019 is Ugx 2,841,831,000. The department expects to receive Ugx 1,705,455,000 from recurrent revenues like PHC Salaries, PHC Non wage and others. Ugx 1,056,376,000 is for development projects.

The department plans to spend a total of Ugx 1,560,498,000 on payment of staff salaries, Upgrading of Mamba HC III in Kyegonza sub county and Ngomanene HC III in Mpenja sub county and renovation of Mpenja HC III, Bulwadda HC III and Kifampa HC III maternity ward

Vote:591 Gomba District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,908,519	5,766,084	8,747,446
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	77,472	32,641	68,352
Locally Raised Revenues	18,000	5,000	12,000
Other Transfers from Central Government	0	0	9,500
Sector Conditional Grant (Non-Wage)	1,552,109	1,034,739	1,589,987
Sector Conditional Grant (Wage)	6,252,939	4,689,704	7,059,607
Development Revenues	191,964	190,216	676,162
District Discretionary Development Equalization Grant	12,000	8,265	12,000
Other Transfers from Central Government	8,250	10,237	0
Sector Development Grant	171,714	171,714	664,162
Total Revenues shares	8,100,483	5,956,300	9,423,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,330,411	4,566,487	7,127,959
Non Wage	1,578,109	1,043,654	1,619,487
Development Expenditure			
Domestic Development	191,964	161,770	676,162
Donor Development	0	0	0
Total Expenditure	8,100,483	5,771,911	9,423,608

Narrative of Workplan Revenues and Expenditure

The projected total revenue of Education department in FY 2018/2019 is Ugx 9,423,608,000. a total of Ugx 8,752,671,00 is expected from recurrent revenue and Ugx 676,162,000 from development revenue.

The department plans to spend the received funds mainly on payment of staff salaries. Construction of 2 class room blocks at Kanoni Umea P.S, Mamba ps and Ntalagi. Construction of 5 stance lined latrine with wash room at Mpungo muslim P.S ,Kabulasoke SDA, Lubaale PS, Kasaka PS, Kalusiina PS, Nakijju and Bugula PS. Procurement of 241 desks and payment of outstanding obligations

Vote:591 Gomba District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	527,872	371,987	1,080,620
District Unconditional Grant (Wage)	55,687	41,765	57,647
Locally Raised Revenues	15,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	79,178	339,989
Other Transfers from Central Government	0	251,044	672,985
Sector Conditional Grant (Non-Wage)	457,185	0	0
Development Revenues	30,000	30,490	41,000
District Discretionary Development Equalization Grant	30,000	30,490	41,000
Total Revenues shares	557,872	402,477	1,121,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,687	41,765	57,647
Non Wage	472,185	302,861	1,022,974
Development Expenditure			
Domestic Development	30,000	30,490	41,000
Donor Development	0	0	0
Total Expenditure	557,872	375,117	1,121,620

Narrative of Workplan Revenues and Expenditure

The projected total revenue of Roads department in the FY 2018/2019 is Ugx 1,121,620,000. It plans to receive a total of Ugx 672,985,000 as other transfers from central government, Ugx 57,647,000 as wage, Ugx 10,000,000 from LRR , Ugx 41,000,000 for DDEG and Ugx 339,989,000 will be for Multisectoral transfers to LLGs. Ugx 489,713,789 will be for community Access road maintenance,Ugx 161,160,038 will be for district road equipment and machinery and Ugx 57,647,000 will be for payment of staff salaries.

Vote:591 Gomba District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,579	68,684	82,606
District Unconditional Grant (Wage)	55,707	41,780	38,590
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	35,872	26,904	34,016
Development Revenues	346,229	346,229	284,964
Sector Development Grant	324,653	324,653	263,911
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	447,809	414,914	367,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,707	41,780	38,590
Non Wage	45,872	26,904	44,016
Development Expenditure			
Domestic Development	346,229	145,946	284,964
Donor Development	0	0	0
Total Expenditure	447,809	214,630	367,570

Narrative of Workplan Revenues and Expenditure

The projected total revenue for water department in FY 2018/2019 is Ugx 367,570,000. It plans to receive a total of Ugx 82,606,000 Non wage revenues and a total of Ugx 284,964,000 on development revenues.

The department plans to spend the received funds on Wage Ugx 38,590,000 Non wage Ugx 44,016,000 and development Ugx 284,964,000 mainly on ;Construction of deep bores in sub counties of Maddu, Kabulasoke and Mpenja. Construction of piped water supply system.Rehabilitation of boreholes district wide and Carrying planning out advocacy meeting among others.

Vote:591 Gomba District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,711	87,942	146,568
District Unconditional Grant (Non-Wage)	12,000	8,000	12,000
District Unconditional Grant (Wage)	90,367	67,775	106,368
Locally Raised Revenues	15,400	959	13,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,000
Sector Conditional Grant (Non-Wage)	4,217	3,163	4,073
Urban Unconditional Grant (Non-Wage)	2,600	1,950	0
Urban Unconditional Grant (Wage)	8,127	6,095	8,127
Development Revenues	77,471	51,239	0
District Discretionary Development Equalization Grant	2,471	0	0
Donor Funding	75,000	51,239	0
Total Revenues shares	210,182	139,181	146,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,494	73,870	114,495
Non Wage	34,217	13,976	32,073
Development Expenditure			
Domestic Development	2,471	0	0
Donor Development	75,000	51,117	0
Total Expenditure	210,182	138,964	146,568

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, Natural Resource department will receive a total of Ug Shs 146,568,000 against the District budget of Shs 17,917,271,000 reflecting 0.8%. A total of Ug Shs 12,000,000 will be from District Unconditional grant Non-wage, Ug Shs 8,127,000 is Urban Wage, District Unconditional grant wage is Ug Shs 106,368,000 and Locally Raised Revenue is Ug Shs 13,000,000.

A total of Shs 114,495,000 will be spent on payment of staff salaries reflecting 78% of the departmental budget while Shs 32,073,000 will be spent on implementation of other planned activities in the department.

Vote:591 Gomba District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,387	81,450	146,645
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	89,887	33,885	78,887
Locally Raised Revenues	10,000	2,663	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	4,000
Sector Conditional Grant (Non-Wage)	37,755	28,316	32,805
Urban Unconditional Grant (Non-Wage)	3,000	1,200	0
Urban Unconditional Grant (Wage)	10,744	7,886	10,953
Development Revenues	521,546	11,700	412,394
Donor Funding	0	11,700	0
Other Transfers from Central Government	521,546	0	412,394
Total Revenues shares	682,933	93,150	559,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,631	41,771	89,840
Non Wage	60,755	28,620	56,805
Development Expenditure			
Domestic Development	521,546	0	412,394
Donor Development	0	0	0
Total Expenditure	682,933	70,391	559,040

Narrative of Workplan Revenues and Expenditure

In the FY 2018/2019 CBS plans to receive the atotal of Ugx 559,040,000 of which Ugx 10,000,000 is District Unconditional grant Nonage, Ugx 78,887,000 is Wage, Ugx 32,805,000 is sector Non wage and Other Transfers from Central Government is Ugx 412,394,000.

Money received will be spent as follows: Ugx 89,840,000 for wage, Ugx 52,805,000 for Non wage and Ugx 412,394,000 for YLP and UWEF.

Vote:591 Gomba District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,890	32,209	66,716
District Unconditional Grant (Non-Wage)	20,000	15,000	22,000
District Unconditional Grant (Wage)	34,890	17,120	32,715
Locally Raised Revenues	15,000	89	12,001
Development Revenues	4,000	3,771	9,000
District Discretionary Development Equalization Grant	4,000	3,771	9,000
Total Revenues shares	73,890	35,980	75,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,890	17,120	32,715
Non Wage	35,000	14,279	34,001
Development Expenditure			
Domestic Development	4,000	3,771	9,000
Donor Development	0	0	0
Total Expenditure	73,890	35,170	75,716

Narrative of Workplan Revenues and Expenditure

In the FY 2018/2019, Planning department will receive a total revenue worth Ugx 75,716,000 of which Ugx 22,000,000 is istrict Unconditional Grant Non wage Ugx 32,715,000 is District Unconditional Grant Wage, LRR is Ugx 12,001,000 and Ugx 9,000,000 is DDEG.

The money will be spent as follows: Wage will take Ugx 32,715,000 which is 43% , Non wage will be Ugx 34,0001,000 constituting 45% and Domestic Development will constitute 12% of the department budget

Vote:591 Gomba District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,386	69,664	93,500
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	66,386	49,790	40,045
Locally Raised Revenues	15,000	1,874	12,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	6,000
Urban Unconditional Grant (Non-Wage)	6,000	3,000	0
Urban Unconditional Grant (Wage)	0	0	15,455
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	107,386	69,664	93,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,386	49,790	55,500
Non Wage	41,000	19,744	38,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	107,386	69,534	93,500

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, Internal Audit Department will receive Ug Shs 93,500,000 against the total district budget of Ug Shs 17,917,271,000 reflecting 0.5%. Shillings 20,000,000 will be from District Unconditional Grant Non-Wage, Ug Shs 40,045,000 is District Unconditional Grant Wage and Ug Shs 12,000,000 is Locally Raised Revenue.

A total of Ug Shs 55,500,000 will be spent on payment of staff salaries reflecting 59% of the total departmental budget.

Vote:591 Gomba District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:591 Gomba District

FY 2018/19

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	12 Monthly Technical Planning Committee meetings held at District Headquarters	3 Monthly Technical Planning Committee meetings held at District Headquarters	Vehicle procured on loan and loan serviced quarterly Vehicles and equipment repaired and serviced Subscriptions paid to ULGA Utility bills paid Telephone services paid. 4 District security meeting held 5 Community Barazas organized one in each LLG 12 District performance reports prepared and submitted Workshops and seminars attended Legal books and publications procured Government Projects and programs supervised Payment of staff salaries made Monitoring of government programs and projects Preparation of reports Accounting for funds Payments made
	Monday Senior management meeting held	Monday Senior management meeting held	
	4 district security meetings held	1 district security meetings held	
	12 district performance reports submitted	3 district performance reports submitted	
	5 community barazas organized in each sub county.	1 community barazas organized in each sub county.	
	C Preparation of all staff who are to be paid, Data capture at ministry of public service, authorization of payment by the CAO, printing and distribution of pay slips. Making communications to responsible members on when to hold a meeting.	CAOs 3 Monthly Technical Planning Committee meetings held at District Headquarters	
		Monday Senior management meeting held	
		1 district security meetings held	
		3 district performance reports submitted	
		1 community barazas organized in each sub county.	
		CAOs 3 Monthly Technical Planning Committee meetings held at District Headquarters	
		Monday Senior management meeting held	
		1 district security meetings held	
		3 district performance reports submitted	
		1 community barazas organized in each sub county.	
		CAOs	
	Wage Rec't: 225,550	169,162	319,881
	Non Wage Rec't: 144,564	108,423	688,258
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	370,114	277,585	1,008,140

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	75% 75% of the LG established posts filled with qualified staff
%age of pensioners paid by 28th of every month	99% 99% of all pensioners paid by 28th of every month. Developing and updating of the pension payroll
%age of staff appraised	95% 99% of all staff appraised annually
%age of staff whose salaries are paid by 28th of every month	99% 99% of all staff in the LG

Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:				paid their salaries by 28th of every month Data for all employees captured, verifying of salaries, CAO processing payment of staff
	Monthly data capture exercise conducted in respect to processing of salary payments	Monthly data capture exercise conducted in respect to processing of salary payments		Salaries paid Staff trained Pay slips printed Staff Data captured
	End of Year Party organised	Death and burial expenses catered for staff		Death and burial expenses cleared Stationery procured Pensioners paid Staff Data capturing Paying of salaries
	Death and burial expenses catered for staff	Requisition preparation, acquire funds go to ministry to capture data of all employees.		Training of staff Settling of expenses Recruitment of new staff
		End of Year Party organised		
		Death and burial expenses catered for staff		Monthly data capture exercise conducted in respect to processing of salary payments
		Death and burial expenses catered for staff		
	Wage Rec't:	32,908	24,681	33,570
	Non Wage Rec't:	566,003	424,502	4,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	598,911	449,183	37,570

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	1Conducting performance appraisals for all staff
No. (and type) of capacity building sessions undertaken	2One capacity building on personal development Conducting performance appraisals and needs assessment for all staff

Non Standard Outputs:	Statistician supported to undertake a Post Graduate Diploma in PPM at UMI conducting performance appraaisals and needs assessment for all staff and political leaders, determinig capacity gaps, developing a work plan	Statistician supported to undertake a Post Graduate Diploma in PPM at UMIStatistician supported to undertake a Post Graduate Diploma in PPM at UMIStatistician supported to undertake a Post Graduate Diploma in PPM at UMI	Induction of newly recruited staff Heads of Departments and sectors mentored on working methods, budgeting and planning Staff trained on preparation for retirement and exit of public serviceStaff Inducted Staff trained	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	1,000
	Domestic Dev't:	9,000	6,750	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	9,000	6,750	1,000

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 Quarterly LLG supervision and mentoring exercises conducted and reports generated	Quarter 1 LLG supervision and mentoring exercises conducted and reports generated	Conducting of the Annual Board of Survey Monitoring and mentoring of staff in all LLGs
		Quarterly management	Annual General Staff meeting held Coordination of the

Vote:591 Gomba District

FY 2018/19

	Quarterly management meetings for SASs held	meetings for SASs held	implementation and reporting of JARD resolutions Local Business Community meetings held to boost Local Economic Development Paying of salaries to staff at LLGs Preparing of Audit query responses to PAC Conducting of the Annual Board of Survey Monitoring and mentoring of staff in all LLGs Paying of salaries to staff at LLGs Preparing of Audit query responses to PAC
	Monthly local revenue performance meetings held Preparation of requisition, acquire of funds, moving to the field to monitor government projects, report preparation, filling the report.	Monthly local revenue performance meetings heldQuarter 2 LLG supervision and mentoring exercises conducted and reports generated Quarterly management meetings for SASs held Monthly local revenue performance meetings heldQuarter 3 LLG supervision and mentoring exercises conducted and reports generated Quarterly management meetings for SASs held Monthly local revenue performance meetings held	
Wage Rec't:	0	0	0
Non Wage Rec't:	50,000	37,500	1,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,000	37,500	1,200

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	2 Bi-annuals District supplements published in newspaper	2 Bi-annuals District supplements published in newspaper	Salaries paid Public information published Radio talk shows conducted Office expenses paid Website updated.Paying of salaries Publishing of public information Settling office expenses Updating the website
	District web site maintained and updated routinely	District web site maintained and updated routinely	
	District Budget priorities, IPFs and funds received posted in public places	District Budget priorities, IPFs and funds received posted in public places	
	12 Radio talk shows conducted	3 Radio talk shows conducted	
	2 Copies of daily newspapers pur Requisition for funds, book air time or space with media houses, prepare the information for publication, mobilise teams for talkshows, report writing	2 Copies of daily newspapers purcDistrict web site maintained and updated routinely District Budget priorities, IPFs and funds received posted in public places 3 Radio talk shows conducted 2 Copies of daily newspapers purchased2 Bi-annuals District supplements published in newspaper District web site maintained and updated routinely District Budget priorities, IPFs and funds received posted in	

Vote:591 Gomba District

FY 2018/19

		public places	
		3 Radio talk shows conducted	
		2 Copies of daily newspapers	
		purc	
Wage Rec't:	0	0	7,216
Non Wage Rec't:	15,000	11,250	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	8,716

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Post subscription and collection of mails paid for	Post subscription and collection of mails paid for	Office expenses paid Office vehicle and equipment repaired
	Payment for compound cleaning made	Payment for compound cleaning made	Legal services
	Procurement of stationary and other small office equipment	Procurement of stationary and other small office equipment	procuredProcuring legal services
	Purchase of sanitary in puts done monthly	Purchase of sanitary in puts done monthly	Repairing of motor vehicles
	Procurement of fuel to run the generator Requisition for funds, purchase items requested for	Procurement of fuel to run the generatorPost subscription and collection of mails paid for	Settling office expenses
		Payment for compound cleaning made	
		Procurement of stationary and other small office equipment	
		Purchase of sanitary in puts done monthly	
		Procurement of fuel to run the generatorPost subscription and collection of mails paid for	
		Payment for compound cleaning made	
		Procurement of stationary and other small office equipment	
		Purchase of sanitary in puts done monthly	
		Procurement of fuel to run the generator	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	2,000

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A	CAOs vehicle
		procuredprocurementt process

Vote:591 Gomba District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	50,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	50,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	All new staff accessed on the payroll	All new staff accessed on the payroll	Pay roll printed Pay roll disseminated to all cost units Salaries and Pension paid.Printing payroll Paying salaries and pension Disseminating payroll to all cost units
	Dead, retired and staff who have absconded deleted from payroll	Dead, retired and staff who have absconded deleted from payroll	
	All monthly loan and other deductions on staff salaries coded and decoded	All monthly loan and other deductions on staff salaries coded and decoded	
	Payroll verification and audits conducted	Payroll verification and audits conducted	
	Payroll printed and posted Downloading of payroll for a particular month, print payroll, distribute them to responsible persons.	Payroll printed and postedAll new staff accessed on the payroll	
		Dead, retired and staff who have absconded deleted from payroll	
		All monthly loan and other deductions on staff salaries coded and decoded	
		Payroll verification and audits conducted	
		Payroll printed and postedAll new staff accessed on the payroll	
		Dead, retired and staff who have absconded deleted from payroll	
		All monthly loan and other deductions on staff salaries coded and decoded	
		Payroll verification and audits conducted	
		Payroll printed and posted	

Wage Rec't:	0	0	0
Non Wage Rec't:	7,076	5,307	7,076
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,076	5,307	7,076

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	70%All secretaries from various offices are mentored how to handle records.
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Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:	Procurement of new files, filing cards and registry stationery	Welfare for registry staff provided	Salary paid Traditional Staff mentored in records management, Records reached disposable stage disposed off Resource center set up Filing cabinets procured Central Registry files procured Desktop computer procured Four Metallic shelves procured Office furniture procured
	Welfare for registry staff provided	Mails and documents collected and delivered to and from MDAs	Paying salaries Notifying the members about the workshop Sorting out records ready for disposing off Lay out for resource center set up Procuring filing cabinet
	Mails and documents collected and delivered to and from MDAs	Procurement of new files, filing cards and registry stationery	Procuring Central Registry files Procuring Desktop Computer Procuring Metallic shelves Procuring Office furniture
	Securing of funds, requisition for funds, supply of assorted stationary	Welfare for registry staff provided	
		Mails and documents collected and delivered to and from MDAs	
		Mails and documents collected and delivered to and from MDAs	
Wage Rec't:	0	0	31,479
Non Wage Rec't:	12,000	9,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	39,479

OutPut: 13 81 12Information collection and management

Non Standard Outputs:		Procurement of news papers and other publications	
		Procuring of news papers and other publications	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	Salary paid for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid monthly	Salary paid for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid monthly	Procurement requirement prepared 12 evaluation committee managed Four quarterly procurement reports prepared and submitted Two pre - bid meetings managed Open bid meetings managed
	All procurements and requirements registered	All procurements and requirements registered	Procurement plan prepared Tenders advertised. Bid documents prepared six sensitization workshops organized Small office equipment procured Office equipment repaired
	12 Bid Evaluation meetings held	3 Bid Evaluation meetings held	Paying salaries Producing reports Consolidating procurement plans Preparing adverts Managing meetings and producing minutes
	4 Quarterly procurement reports made	1 Quarterly procurement reports made	
	District Procurement Preparation of requisition, receiving funds, pressing of advertises.	District Procurement PSalary paid for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid monthly	
		All procurements and requirements registered	

Vote:591 Gomba District

FY 2018/19

		3 Bid Evaluation meetings held	
		Quarterly procurement reports made	
		Bid documents preparedSalary paid for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid monthly	
		All procurements and requirements registered	
		3 Bid Evaluation meetings held	
		Quarterly procurement reports made	
		Bid documents prepared	
Wage Rec't:	0	0	15,622
Non Wage Rec't:	32,000	24,000	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,000	24,000	21,622

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	Procurement of bookshelves for Registry and CAO's Office	Procurement of bookshelves for Registry and CAO's Office	Procurement of container ,filing cabinets, metallic shelves office furniture and computerProcuring of container ,filing cabinets, metallic shelves office furniture and computer.
	Establishment of LAN at the district headquarter	2 Extecutive tables and chairs procured for CAO's office and Chairman's office	
	4 unit workstation procured for Finance department	6 High back office chairs procured4 unit workstation procured for Finance department	
	2 Extecutive tables and chairs procured for CAO's office and Chairman's office		
	6 High bac Preparation of requisition, taking LPO to procurement unit, supply of the furniture and fixture.	2 wall notice boards fixed at the district headquartersEstablishment of LAN at the district headquarter	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,000	12,000	29,295
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	29,295
Wage Rec't:	258,458	193,844	407,769
Non Wage Rec't:	851,643	638,732	771,034
Domestic Dev't:	25,000	18,750	29,295
Donor Dev't:	0	0	0
Total For WorkPlan	1,135,101	851,325	1,208,099

Vote:591 Gomba District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Departmental staff salaries paid monthly	Departmental staff salaries paid monthly	Semi Annual financial report prepared,Nine months financial statements prepared and submitted,Annual financial report prepared,Staff salaries paid,Office stationery procured and purchased,welfare provided to staff.rest for funds, get funds and purchase stationery then prepare accountability.
	Draft estimates of Revenue and Expenditure prepared and laid before council by 30th March	Departmental meeting held regularly	
	Departmental meeting held regularly	Staff welfare allowances provided quarterly	
	Staff welfare allowances provided quarterly	1 Quarterly progress reports submitted to MoFPEDDepartmental staff salaries paid monthly	
	4 Quarterly progress reports submi Preparation of all staff who are to be paid, Data capture at ministry of public service, authorization of payment by the CAO, printing and distribution of pay slips .	Departmental meeting held regularly	
		Staff welfare allowances provided quarterly	
		1 Quarterly progress reports submitted to MoFPEDDepartmental staff salaries paid monthly	
		Draft estimates of Revenue and Expenditure prepared and laid before council by 30th March	
		1 Quarterly progress reports submitted to MoFPED	
		Departmental meeting held regularly	
		Staff welfare allowances pro	
Wage Rec't:	107,539	80,654	121,646
Non Wage Rec't:	12,845	9,634	23,518
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	120,384	90,288	145,164

Vote:591 Gomba District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection			30/06/2019 Staff list compiled and submitted to MOFPED
Non Standard Outputs:	Revenue stationery procured and distributed to all LLGs	Revenue stationery procured and distributed to all LLGs	Assessment of revenue sources carried out, Revenue mobilization and collection conducted, Revenue enhancement plans formulated, request for funds, acquire fund, communicate schedule, prepare meeting
	Monthly revenue performance reports prepared and discussed by DTPC and DEC	Monthly revenue performance reports prepared and discussed by DTPC and DEC	
	Revenue stakeholder meetings organised annually	Bi annual Revenue contractors performance review held	
	Bi annual Revenue contractors performance review held	Assessment of all businesses in all LLGs conducted	
	Assessment of all markets in the district, mobilising of all revenue payers	Revenue stationery procured and distributed to all LLGs	
	Communicating to tenders on the date p holding the meeting, preparation of requisition to acquire funds, holding of meeting , preparing	Monthly revenue performance reports prepared and discussed by DTPC and DEC	
		Revenue stationery procured and distributed to all LLGs	
		Monthly revenue performance reports prepared and discussed by DTPC and DEC	
		Revenue stakeholder meetings organised annually	
		Bi annual Revenue contractors performance review held	
		Assessment of	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	7,000

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	4 Quarterly Performance Progress reports prepared and submitted to MoFPED	1 Quarterly Performance Progress reports prepared and submitted to MoFPED	Budget desk meeting held Preparation of budget framework papers carried out Monitoring of B FPS for other departments done laying the budget by march 31st done, Approval of the budget by 31st may done rest for funds, acquire funds, notify members when to hold a meeting, holding of the meeting, preparation of minutes and filling of minutes.
	Quarterly review of workplan performance by DTPC done	Quarterly review of work plan performance by DTPC done	
	Joint DTPC/DEC held to discuss workplan/budget priorities for next FY Capturing of minutes from the meeting, preparing of minutes by typing, printing the minutes and then file.	Joint DTPC/DEC held to discuss work plan /budget priorities for next FY 1 Quarterly Performance Progress reports prepared and submitted to MoFPED	
		Quarterly review of work plan performance by DTPC done 1 Quarterly Performance Progress reports prepared and submitted to MoFPED	
		Quarterly review of work plan performance by DTPC done	

Vote:591 Gomba District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	6,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	6,500

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Accounting stationary procured (vote books, LPOs, cash books etc)	Accounting stationary procured (vote books, LPOs, cash books etc)	Printed stationery purchased Office stationery purchased CFO travel facilitated Lunch Welfare provided to staffrequisition preparation, acquire funds,prepare accountability
	All transactions recorded in the cash books regulary	All transactions recorded in the cash books regulary	
	Bank statement and reconcilitions made on a monthly basis	Bank statement and reconcilitions made on a monthly basis	
	Vote books posted and kept up to date Checking of all accountabilities, summarize the accountability, prepare a report, print report and submit to the MDA	Vote books posted and kept up to dateAccounting stationary procured (vote books, LPOs, cash books etc)	
		All transactions recorded in the cash books regulary	
		Bank statement and reconcilitions made on a monthly basis	
		Vote books posted and kept up to dateAccounting stationary procured (vote books, LPOs, cash books etc)	
		All transactions recorded in the cash books regulary	
		Bank statement and reconcilitions made on a monthly basis	
		Vote books posted and kept up to date	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	6,983
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	6,983

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-30Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken,typed,printed and put on file		
Non Standard Outputs:	Cash books posted and reconciled at the end of every month	Cash books posted and reconciled at the end of every month	All books of accounting balanced Bank statements collected and filled acquire funds,prepare report,submit report to relevant ministries.
	Vote books posted regulary	Vote books posted regulary	

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	Reconciliation statements prepared in line with bank statements and cash books Data capturing, summarize expenditures per vote, enter data into the budgeting tool, compilation and narration, print the report, signing by heads of departments and then submission to MOFPED. Compile revenue and expenditures for the month, submit to	Reconciliation statements prepared in line with bank statements and cash booksCash books posted and reconciled at the end of every month	
		Vote books posted regularly	
		Reconciliation statements prepared in line with bank statements and cash booksCash books posted and reconciled at the end of every month	
		Vote books posted regularly	
		Reconciliation statements prepared in line with bank statements and cash books	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	7,000

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	District budget prepared and uploaded on the IFMS system	all department expenditures captured	
	Routine maintainance and servicing of computers and other other machines	all department expenditures captureddistrict budget prepared	
	Monthly and quarterly expenditure reports generated on the IFMS system	all department expenditures captured	
	Montorship of IFMS team members for effective capturing data, uploading It on the system.		
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Quarterly monitoring and mentoring of all LLGs done	Back stopping of 4 LLG on revenue collecton carried out.acquire funds, move to field,prepare areprt and file report
	Routine inspection of businesses and revenue collection centres to track performance	
	Monitoring and supervision of revenue collection centres especially cattle marketsMonitoring and supervision of Requisition	

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		preparation, acquire of funds, carrying out monitoring and report preparation.		
Wage Rec't:	0		0	0
Non Wage Rec't:	3,000		2,250	7,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	3,000		2,250	7,000
Wage Rec't:	107,539		80,654	121,646
Non Wage Rec't:	73,845		55,384	58,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For WorkPlan	181,384		136,038	179,646

Vote:591 Gomba District

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WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 82 Local Statutory Bodies			
Class Of OutPut: Higher LG Services			
OutPut: 13 82 01LG Council Adminstration services			
Non Standard Outputs:	Salaries for all staff in the department paid monthly	Salaries for all staff in the department paid monthly	staff salaries paid, 6 council meetings held, 1 laptop computer procured, monthly gratuity to Councillors paid, DEC and speakers fuel procured, Office stationery procured, office imprest provided, End of year party held, Office welfare provided, chairmans pledges fulfilled, District cabinet chart publicized, Flag for the speakers office purchased, exposure visit for the district council to any model district conducted and 20 smart phones and 01 I-pad for district councillors procured, preparation of all staff who are to receive salaries, Data capture at ministry of public service, authorization of payment by the CAO printing and distribution of pay slips.
	7 Council meetings with relevant resolutions held	1 Council meeting with relevant resolutions held	
	Allowances and other entitlements for District Councillors paid	Allowances and other entitlements for District Councillors paid	
	Gratuity and Ex Gratia paid to all LCI and LCH Chairpersons and District Council Preparation of all staff who are to be paid, Data capture at ministry of public service, authorization of payment by the CAO, printing and distribution of pay slips.	Stationery procured for Clerk to Councils office	
	Making communications to standing committee members on when to hold a m	Airtime and internet subscripSalaries for all staff in the department paid monthly	
		2 Council meetings with relevant resolutions held	
		Allowances and other entitlements for District Councillors paid	
		Stationery procured for Clerk to Councils office	
		2 community baraza meetings heSalaries for all staff in the department paid monthly	
		2 Council meetings with relevant resolutions held	
		Allowances and other entitlements for District Councillors paid	
		Stationery procured for Clerk to Councils office	
		Departmental vehicle repaired	
Wage Rec't:	118,995	89,246	94,185
Non Wage Rec't:	154,059	115,544	109,928
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	273,054	204,790	204,114

Vote:591 Gomba District

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer and Assistant Procurement Officer paid	Salary for Procurement Officer and Assistant Procurement Officer paid	3 evaluation bid reports prepared,12 monthly contracts committee meetings held,pre-Qualification of contractors and service providers done,Bid document received and opened for works, supplies and servicesMaking communication to contacts committee members on when to hld a meeting,Holding of a meeting, taking of minutes,printing of minutes and filing them.
	3 Evaluation of bids reports produced at the district	1 Evaluation of bids reports produced at the district	
	12 monthly Contracts Committee meeting organised	3 Monthly Contracts Committee meeting organised	
	Bid eveluation and selection conducted	Bid eveluation and selection conducted	
	Prequalification of contractors a Preparation of all staff who are to be paid, Data capture at ministry of public service, authorization of payment by the CAO, printing and distribution of pay slips. Making communications to contract committee members on when to hold	Bid documents received and openedSalary for Procurement Officer and Asstistant Procurement Officer paid 3 Monthly Contracts Committee meeting organised Bid eveluation and selection conducted Supervision of contracts done Technical staff and political leaders sensitised on procurSalary for Procurement Officer and Asstistant Procurement Officer paid 1 Evaluation of bids reports produced at the district 3 Monthly Contracts Committee meeting organised Bid eveluation and selection conducted Bid documents received and opened	
Wage Rec't:	15,249	11,437	0
Non Wage Rec't:	12,000	9,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,249	20,437	10,000

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Monthly salary for the DSC Chairman paid	Monthly salary for the DSC Chairman paid	Retainer fees for DSC members paid,Subscription of DSC Chairs association paid,1 News advert placed for recruitment of new staff,12 monthly DSC Meetings held,office stationery purchased, office imp-rest and welfare provided to staff,1 computer unit procured,News papers purchased,Airtime for DSC Chairperson and secretary provided and staff performance assessed.Requisition
	Retainer fees for 4 DSC members paid	Retainer fees for 4 DSC members paid	
	New DSC members inducted	New DSC members inducted	
	Subscription to DSC Chair's Association paid	1 News adverts place for recruitment of new staff	
	1 News adverts place for recruitment of new staff	3 Monthly DSC meetings held	

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12 Monthly DSC meetings held	Stationery for DSC offices procured	Monthly salary for the DSC Chairman paid	preparation, acquire of funds, purchase of stationery then account for funds, Making communication to DSC Members on when to hold a meeting, Holding of a meeting, taking of minutes, Printing and then filling of minutes.
Stationery for DS Preparation of all staff who are to be paid, Data capture at ministry of public service, authorization of payment by the CAO, printing and distribution of pay slips. Making communications to DSC members on when to hold a meeting, holding of	1 News adverts place for recruitment of new staff	3 Monthly DSC meetings held	Monthly salary for the DSC Chairman paid
	Retainer fees for 4 DSC members paid	Subscription to DSC Chair's Association paid	1 News adverts place for recruitment of new staff
	3 Monthly DSC meetings held	Stationery for DSC offices procured	
Wage Rec't:	20,000	15,000	27,796
Non Wage Rec't:	28,000	21,000	45,481
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,000	36,000	73,277

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Area Land Committees sensitised on their functions	Area Land Committees sensitised on their function	all public land with in the district inspected. land titles processed for government facilities e.g schools and health centres.n/a
	All public land within the district inspected and documented	Land titles processed for Government facilities like schools and health centresAll public land within the district inspected and documented	
	Land titles processed for Government facilities like schools and health centres Making communications to land board members on when to inspect the didtrict land, going to the field , preparing areport and presenting it to the committee	Land titles processed for Government facilities like schools and health centresLand titles processed for Government facilities like schools and health centres	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	10,000

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	100100 Queries to be reviewed from Auditor General Report		
No. of LG PAC reports discussed by Council	44 Quarterly LGPAC reports to be presented and discussed by the District Council		
Non Standard Outputs:	Internal Auditors reports received and discussed	Internal Auditors reports received and discussed.	Reviewing and discussing internal audit report.making

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	4 Quarterly LGPAC meetings held.	LGPAC meetings held at the district headquarter. Internal Auditors reports received and discussed	communication to PAC members and summoned officers on when to hold the meeting, making photocopies of the report, holding of the meeting, taking of minutes, filing of minutes.
	LGPAC members facilitated to make follow up on some of the development projects and programmes undertaken and queried in Audit reports	LGPAC meetings held at the district headquarter. Internal Auditors reports received and discussed	
	Making communications to councilors on when to hold a meeting, holding of a meeting , taking of minutes, typing minutes, print minutes and then file.	LGPAC meetings held at the district headquarter.	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	10,000

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Salary for the District Chairman, Vice Chairman and Secretaries paid monthly	Salary for the District Chairman, Vice Chairman and Secretaries paid monthly	12 monthly District executive committee meetings held, 4 quarterly monitoring reports produced, monthly fuel entitlement provided to DEC Members. Making communication to all executive members when to have a meeting, holding of the meeting, taking of minutes, printing minutes and filling minutes.
	12 Monthly District Executive Committee meetings held	3 Monthly District Executive Committee meetings held	
	4 Quarterly DEC monitoring reports produced	Quarterly DEC monitoring reports produced	
	Fuel entitlements provided to all DEC members on a monthly basis	Fuel entitlements provided to all DEC members on a monthly basis	
	Chairman Making communications to land board members on when to hold a meeting, holding of a meeting , taking of minutes, typing minutes, print minutes and then file.	Chairman'Salary for the District Chairman, Vice Chairman and Secretaries paid monthly	
		3 Monthly District Executive Committee meetings held	
		Quarterly DEC monitoring reports produced	
		Fuel entitlements provided to all DEC members on a monthly basis	
		Chairman'Salary for the District Chairman, Vice Chairman and Secretaries paid monthly	
		3 Monthly District Executive Committee meetings held	
		Quarterly DEC monitoring reports produced	
		Fuel entitlements provided to all DEC members on a monthly basis	

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FY 2018/19

		Chairman'	
Wage Rec't:	58,000	43,500	114,840
Non Wage Rec't:	38,000	28,500	45,824
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	96,000	72,000	160,664

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held and reports presented to council	1 Standing Committee meetings held and reports presented to council	6 standing committee meetings heldMaking communication to Councillors when to hold a meeting,holding of meetings, recording of minute accurately,typing minutes, printing minutes and filling recorded minutes.
	Statutory allowances paid to all committee members	Statutory allowances paid to all committee members	
	Council members facilitated to monitor performance of some projects and programmes	Council members facilitated to monitor performance of some projects and programmes2	
	Making communications to councilors on when to hold a meeting, holding of a meeting , taking of minutes, typing minutes, print minutes and then file.	Standing Committee meetings held and reports presented to council	
		Statutory allowances paid to all committee members	
		Council members facilitated to monitor performance of some projects and programmes2	
		Standing Committee meetings held and reports presented to council	
		Statutory allowances paid to all committee members	
		Council members facilitated to monitor performance of some projects and programmes	
Wage Rec't:	0	0	0
Non Wage Rec't:	28,120	21,090	42,780
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,120	21,090	42,780
Wage Rec't:	212,244	159,183	236,822
Non Wage Rec't:	280,179	210,134	274,013
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	492,423	369,317	510,835

Vote:591 Gomba District

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WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:591 Gomba District

FY 2018/19

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:

25,000 Farmer Organizations and 1,000 Institutions developed,400 Service providers along the value chain (Input dears, Agro-processores, Traders, Manufacturers, Exporters, Marketers, Private extension service providers) registered and accredited,3 value Chains for commercialization by 5,000 households developed and promoted for the priority strategic commodities,45,000 Farmers and 2,000 Farmer Institutions Trained and supported to become strong and engage in Agribusiness, Farmers trained in the application of improved and appropriate, yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds), Sustainable land management technologies promoted,Coordination of Actors along the value Chain by joint planning, execution and reporting, monitoring and evaluation,Capacity for 50 Government & Private Extension workers ,A well-coordinated and harmonized pluralistic Extension Service Established and Enforced through recruitment, supervision and Enforcing of Policies, rules and regulations,1 complete office computer procured,16 micro drip irrigation kits procured, 1 motor boat engine procured,1 set of bee hive harvesting gear and bee feeding equipment (catch boxes, wax blocks, feeding troughs, refractometer) procured,Vermin control equipment (adjustable ladder, fumigating pump, aprons,gloves, head gear, gum boots) procured, 1 Outboard engine procuredrequisition preparation, acquire of funds, communication of when to have a workshop,filling of minutes

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	37,873
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	37,873

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

Communication, information and knowledge management system developed

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		& utilized through;4 Planning/Coordination meetings and 2 radio talk shows,20 Technical backstopping, supervision and mentoring visits made,2 Field day and exchange visits for farmers conducted,Fuel for running office activities procured,Office equipment and stationery procured Office motor vehicle and computers maintained	
		requisition preparation, acquire of funds, carrying out of radio talk shows and prepare accountability	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	16,231
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	16,231

OutPut: 01 81 06Farmer Institution Development

Non Standard Outputs:

		10 Government and Private Extension workers Registered by Category Training of all Government and Private Extension Workers District Level staff in Agricultural Extension Methods. Coordination & Back stopping of farmer and farmer organization registration process at Sub county level. Coordination of field data collection on acreage for priority crops, Livestock produced, Primary & Secondary production volumes, Volumes, values & percentage of marketed produce. Consolidation, compilation & submission of statistical data to MAAIF. Requisition preparation, acquire of funds, communication of training , holding of training	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	100,478
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	100,478

Class Of OutPut: Capital Purchases

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

2 departmental motorcycles

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			procured, 3 mini MIFI routers procured, 8 micro irrigation kits procured, 5 protective gear (Life jackets) for fisheries procured, 1 adjustable aluminium ladder (20M), 1 refractometer, 1 apron and 5 pairs of gloves for vermin control procured. Filling of procurement forms and submitting to procurement unit, following up procurement process, receiving and distributing procured items, writing report.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		32,227
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		32,227

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Salaries paid to all Production department staff	Salaries paid to all Production department staff	
	Departmental motor vehicle serviced routinely	Departmental coordination meetings held monthly	
	Departmental coordination meetings held monthly	Office computers and printers serviced routinely	
	Office computers and printers serviced routinely	Staff welfare catered for	
	Staff welfare catered for	Filling cabins, tables and chairs procured for department officesSalaries paid to all Production department staff	
	Filling cabins, tables and Preparation of all staff who are to be paid, Data capture at ministry of public service, authorization of payment by the CAO, printing and distribution of pay slips. Making communications to responsible members on when to hold a workshop,	Departmental motor vehicle serviced routinely	
		Departmental coordination meetings held monthly	
		Office computers and printers serviced routinely	
		Staff welfare catered forSalaries paid to all Production department staff	
		Departmental coordination meetings held monthly	
		Office computers and printers serviced routinely	
		Staff welfare catered for	
Wage Rec't:	364,970	273,727	0
Non Wage Rec't:	9,792	7,344	0

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FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	374,761	281,071	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	5 Treadle pumps procured and distributed to beneficiary farmers in all LLGs	All technology inputs under OWC verified and followed up at farmer level	
	All technology inputs under OWC verified and followed up at farmer level	5 Training sessions, demonstration on BBW, CTB and CDW held5 Treadle pumps procured and distributed to beneficiary farmers in all LLGs	
	5 Motorized spray pumps procured and distributed to beneficiary farmers	5 Motorized spray pumps procured and distributed to beneficiary farmers	
	20 Training sessions, demo Preparation of requisition, taking LPO to procurement unit, supply of the agriculture materials.	5 Training sessions, demonstration on BBW, CTB and CDW held	
		5 Motorized spray pumps procured and distributed to beneficiary farmers	
		All technology inputs under OWC verified and followed up at farmer level	
		5 Training sessions, demonstration on BBW, CTB and CDW held	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,461	9,346	0
Domestic Dev't:	12,445	9,334	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,906	18,679	0

OutPut: 01 82 03Farmer Institution Development

Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:

96 Public Health enforcement in livestock sector implemented,300 farmers trained on Livestock Health, disease Control and prevention,75000 H/C, 25000 birds and 500 dogs vaccinated,Silage conservation technology promoted,Setting up check points along major routes

Farmer Training on control of Tick-borne diseases and other Trans-boundary diseases

Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ,NCD.

Procurement of Bucket spray pumps

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,280
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,280

Vote:591 Gomba District

FY 2018/19

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

4 trainings for promotion of fish farming activities conducted, 10 regulation and control for fisheries activities implemented

Training& sensitization of fish farmers on Best Fishing practices
Establishing fish and fish product check points.
Supervising and monitoring fish markets

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 01 82 05 Crop disease control and regulation

Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:

Training and sensitization of fish farmers on best fishing practices. Procurement of seine-net procurement of weighing scale. Regular visits of fish markets and land sites done Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes. Requisition of funds, moving to the land site, r	Training and sensitization of fish farmers on best fishing practices. Procurement of seine-net procurement of weighing scale. Regular visits of fish markets and land sites done Training and sensitization of fish farmers on best fishing practices. Procurement of seine-net procurement of weighing scale. Regular visits of fish markets and land sites done Training and sensitization of fish farmers on best fishing practices. Procurement of seine-net procurement of weighing scale. Regular visits of fish markets and land sites done	4 Training sessions, demonstrations on BBW,CTB, CWD etc and Plant clinics conducted,5 Trainings on Coffee nursery operations conducted, 4 Training and demonstration on water harvesting and simple irrigation technology conducted,40 water for production facilities Monitored and supervised,All technology inputs at farmer level under Operation Wealth Creation Verified & Followed-up,200 people sensitized cross cutting issues,
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Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	6,000
Domestic Dev't:	3,800	2,850	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,800	5,100	6,000

Vote:591 Gomba District

FY 2018/19

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	10 KTB Hives and harvesting gears procured and distributed to farmers district wide Preparation of requisition, taking LPO to procurement unit, supply of the KTB hives.	N/AN/A5 KTB Hives and harvesting gears procured and distributed to farmers district wide	15 KTB-Hives and honey harvesting gears procured,4 trainings on commercial bee farming conducted,200 dangerous problem animals destroyed Raising requisitions, signing LPOs, receive 15 KTB-Hives and honey harvesting gears from suppliers & delivering them to beneficiaries, Train on operation, process payment for suppliers, write reports Requisition for funds, invitation of participants, buying demonstration materials, conducting field day and writing reports
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	1,500

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OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:

Salaries paid to all Production department staff,Departmental motor vehicle serviced and maintained routinely,Procurement and servicing of office equipment,Departmental coordination meetings held quarterly,BOQs, EIAs & specifications, requirements for projects Prepared,4 Departmental reports Compiled and delivered to line ministry,Staff welfare catered for, Bank charges paid,Taking vehicle to garage, Raising requisition, signing LPO, making payments,Raising requisitions, getting funds, inform departmental staff, conduct meeting and write report,Make requisitions for funds, Conduct sector head meeting, consolidate, develop project and; BOQs, EIAs& specifications and write report,Raise requisition for funds, consolidate sub-sector reports,print and bind then take to line ministry.

Wage Rec't:	0	0	620,104
Non Wage Rec't:	0	0	14,320
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	634,424

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

Training workshops on pasture management and fodder conservation technologies Animal check points mounted on major outlets to enforce public health regulations and track revenue collection	Training workshops on pasture management and fodder conservation technologies Animal check points mounted on major outlets to enforce public health regulations and track revenue collection
Farmers trained in tick control and other trans - boundary Communication on when the training is to be held, preparation of requisition, holding of meeting, taking minutes and file minute.	Farmers trained in tick control and other trans - boundaryFarmers trained in tick control and other trans - boundary diseases
	Procurement of bucket spray pumpTraining workshops on pasture management and fodder conservation technologies Animal check points mounted on major outlets to enforce public health regulations and track revenue collection
	Farmers trained in tick control and other trans - boundary

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Wage Rec't:	0	0	0
Non Wage Rec't:	11,400	8,550	0
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,400	14,550	0

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	Procurement of office cabins, tables chairs and printers. Preparation of requisition, taking LPO to procurement unit, supply of the office cabins and furniture.	Undertaking of the procurement processDelivery of office cabins, tables, chairs and printer Processing of payments to the contractorN/A	2 Offices cabinets procured 2 Printer cartridges procured Office stationery procured 5 Treadle pumps and accessories procured 1 Overhead sprinkler irrigation kit procured 7 Bucket spray pumps procured 4 sets of animal silage and hay equipment (4 manual silage choppers, 4 polythene rolls, 4 bailing boxes) procured 1 Seine net, 2 weighing scales procured and 15 KTB-hives procured.Submission of procurement forms Follow up procurement process Receiving of procured items, Distribution of procured items, Training and follow-up on use ans report writing.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,000	1,500	27,577
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	27,577

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:	All businesses evaluated and assessed before issuing licenses. All revenue centres district wide ascertained. receiving funds, carrying out field visits, report preparation and filling.	All businesses evaluated and assessed before issuing licenses. All revenue centres district wide ascertained.All revenue centres district wide ascertained.All revenue centres district wide ascertained.	1 District profile and register for business organizations established Sensitization & creation of awareness through radio talk shows, meetings followed by inspections.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,280	3,210	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,280	3,210	1,000

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	Back stopping on all SACCOs and cooperatives in all LLGs Cooperative groups assisted to undertake business ventures or income generating activities for sustainability Identification of the
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			cooperatives needs Conducting enterprise selection and analysis for respective cooperatives Implementation of the selected enterprise by the cooperatives
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:			4 market information reports and developed.Requisition for funds,Sourcing for markets and Promotion of group marketing, deliver information to stakeholders,write reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 8 cooperatives to registerIdentification of the cooperatives in all LLGs Conducting a needs assessment exercise to determine needs for each cooperative Development of an operational work plan for interventions Conducting field visits for mobilization and support supervision Registration of new cooperatives
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:			10 Hospitality facilities identified and registered Requisition of funds, travel to field to identify facilities, registering the facilities, writing reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	861

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	861

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

1010 Value addition facilities identified, 20 producer groups identified for collective value addition support.

Non Standard Outputs:

10 industrial development opportunities identified and promoted Requisition for money, field travel for opportunity identification, writing reports.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,500

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

all revenue centres in the district verified. All SACCO in the district verified whether are still in existence. preparation of requisition, going to field, and preparation of areport.

all revenue centres in the district verified.all revenue centres in the district verified.All SACCO in the district verified whether are still in existence.

Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

Wage Rec't:	364,970	273,727	620,104
Non Wage Rec't:	50,933	38,199	194,043
Domestic Dev't:	26,245	19,684	59,803
Donor Dev't:	0	0	0
Total For WorkPlan	442,147	331,610	873,950

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 08 81 Primary Healthcare***Class Of OutPut: Higher LG Services***OutPut: 08 81 01Public Health Promotion*

Non Standard Outputs:	Quarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene	Quarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene	Local radio sensitization conducted Behavior change communication done,Improved Latrine coverage Improved school hygiene and sanitationRadio sensitization campaigns, Health talks ,Community led total sanitation School visits
	All water sources inspected and protected from surface run off	All water sources inspected and protected from surface run off	
	Home visits conducted by District Health Inspector	Home visits conducted by District Health Inspector	
	Support supervisions Requisition preparation, acquire funds, carrying out monitoring and report preparation.	Support supervisionsQuarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene	
		All water sources inspected and protected from surface run off	
		Home visits conducted by District Health Inspector	
		Support supervisionsQuarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene	
		All water sources inspected and protected from surface run off	
		Home visits conducted by District Health Inspector	
		Support supervisions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	7,000	5,250	0
Total For KeyOutput	7,000	5,250	2,000

OutPut: 08 81 04District Hospital Services

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Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	School visits conducted,Water Sources Inspected,Home visits donePlanning,Communication,T ravel, Inspection,Report writing,Dissemination of report		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	660
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	660

OutPut: 08 81 06District healthcare management services

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Non Standard Outputs:	Quarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene	Quarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene		
	All water sources inspected and protected from surface run off	All water sources inspected and protected from surface run off		
	Home visits conducted by District Health Inspector	Home visits conducted by District Health Inspector		
	Support supervisions Requisition for funds, develop training materials, selection of schools, mobilisation of communities, field visits, training of communities, report writing	Support supervisionsQuarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene		
		All water sources inspected and protected from surface run off		
		Home visits conducted by District Health Inspector		
		Support supervisionsQuarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene		
		All water sources inspected and protected from surface run off		
		Home visits conducted by District Health Inspector		
		Support supervisions		
Wage Rec't:	0	0		0
Non Wage Rec't:	1,000	750		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,000	750		0

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	65%	Establishing staff gaps, recruitment of new staff, orientation and deployment of staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%	100% of all villages with existing, trained and reporting VHTs
No and proportion of deliveries conducted in the Govt. health facilities	3000	40% of expected pregnancies to be delivered in Health facilities, also functionalization of Maddu theatre should increase deliveries
No of children immunized with Pentavalent vaccine	1200	7500 (93%) children immunized with Pentavalent vaccine
No of trained health related training sessions held.	12	Identification of training

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needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national			
Number of inpatients that visited the Govt. health facilities.		5000	Receiving of patients in health facilities, admitting them, administering required treatment and care
Number of outpatients that visited the Govt. health facilities.		120000	Patients expected to visit health facilities within the district
Number of trained health workers in health centers		150	Identification of staff gaps, request for recruitment, induction and deployment of new staff, motivation of existing staff to retain them
Non Standard Outputs:	N/A		Health worker salaries prepared and paid, Health Worker trainings conducted, Continuous Medical Education conducted at Health Facilities, Patients clerked and treated at OPDs, Admitted patients treated, Deliveries conducted under skilled health worker, Staff recruitment conducted, Villages with functioned VHTs, Children immunized. Attendance of duties, recommend staff for payment, & TNA for Health workers, Health facility CME roster, Clerking and admitting patients by clinicians, Admitting mothers in labor and delivering them, Submission of recruitment plans, Involve VHTs in ICCM, and immunization, Immunize all eligible children.
Wage Rec't:	1,010,732	758,049	1,560,498
Non Wage Rec't:	100,507	75,380	95,664
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,111,239	833,429	1,656,162

Class Of OutPut: Capital Purchases**OutPut: 08 81 72Administrative Capital**

Non Standard Outputs:			
Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs Procurement of office furniture for DHO office Painting of Maddu HCIV Maternity Unit Construction of a staff toilet at Maddu HCIVUndertaking of procurement process Site hand over to the contractors Construction works progressing with routine monitoring and supervision Commissioning of completed projects			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

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Domestic Dev't:	0	0	1,056,376
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,056,376

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Payment of retention for the completion of two units of the three unit staff house at Maddu HCIV Preparation of LPO, completion work begins by the selected contractor.	N/AN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,000	13,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	0

Class Of OutPut: Higher LG Services

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OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Monthly top up allowances for Medical Doctors paid	Monthly top up allowances for Medical Doctors paid	Quarterly DHMT meetings held
	Monthly travels of the DHO and DHMT within and outside the district facilitated	Monthly travels of the DHO and DHMT within and outside the district facilitated	Quarterly DHMT support supervision and monitoring of health facilities done Cold chain system maintained in all facilities Monthly HMIS reports prepared and submitted to authorities DHT meetings held Coordination of NGO activities in the health sector Inviting stakeholders for the meetings, developing agendas for the meetings, visiting the facilities, servicing of cold chain facilities
	MHIS Focal Person facilitated to prepare and submit monthly HMIS reports to MoH	MHIS Focal Person facilitated to prepare and submit monthly HMIS reports to MoH	
	Quarterly District AIDS Committee me Securing of funds, preparation of sector workplans, integration of sector plans into one departmental plan, requisition for funds, invitation of members or stakeholders, discussion of relevant issues, preparing of minutes, report writing,	Quarterly District AIDS Committee meMonthly top up allowances for Medical Doctors paid	
		Monthly travels of the DHO and DHMT within and outside the district facilitated	
		MHIS Focal Person facilitated to prepare and submit monthly HMIS reports to MoH	
		Quarterly District AIDS Committee meMonthly top up allowances for Medical Doctors paid	
		Monthly travels of the DHO and DHMT within and outside the district facilitated	
		MHIS Focal Person facilitated to prepare and submit monthly HMIS reports to MoH	
		Quarterly District AIDS Committee me	
Wage Rec't:	0	0	0
Non Wage Rec't:	29,950	22,462	37,146
Domestic Dev't:	0	0	0
Donor Dev't:	58,000	43,500	0
Total For KeyOutput	87,950	65,962	37,146

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly supervision of the quality of health services in the district done	Quarterly supervision of the quality of health services in the district done	Absenteeism tracked,Quarterly Supervision conducted,Annual Supervision by District Leaders conducted,Quarterly MCH supervision conducted,HIV integrated supervision conducted, HRH supervision conducted, SMC supervision conducted.Planning meeting held, Priorities set, Requisition prepared, funds accessed, Field supervision done, activity report prepared, accountabilities submission
	Annual supervision of all health units by the District leadership done	Annual supervision of all health units by the District leadership done	
	Quarterly tracking of absenteeism and assessment of individual performance for recognition done Requisition preparation, acquire funds, carrying out monitoring and report preparation.	Quarterly tracking of absenteeism and assessment of individual performance for recognition doneQuarterly supervision of the quality of health services in the district done	
		Quarterly tracking of	

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		absenteeism and assessment of individual performance for recognition done	Quarterly supervision of the quality of health services in the district done	
			Quarterly tracking of absenteeism and assessment of individual performance for recognition done	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	10,500	7,875	9,487	
Domestic Dev't:	0	0	0	0
Donor Dev't:	15,000	11,250	0	0
Total For KeyOutput	25,500	19,125	9,487	

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:		HCIV staff house supervised, Pit Latrine construction supervised,HIV/AIDs activities coordinated district wide.Supervision of activities		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	80,000	
Total For KeyOutput	0	0	80,000	
Wage Rec't:	1,010,732	758,049	1,560,498	
Non Wage Rec't:	144,957	108,717	144,957	
Domestic Dev't:	18,000	13,500	1,056,376	
Donor Dev't:	80,000	60,000	80,000	
Total For WorkPlan	1,253,689	940,267	2,841,831	

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WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Lower Local Services			
OutPut: 07 81 51Primary Schools Services UPE (LLS)			
No. of Students passing in grade one			250250 Pupils expected to pass in Grade One
No. of pupils enrolled in UPE			3017030170 pupils enrolled and retained in all primary schools both government.
No. of pupils sitting PLE			37103710 pupils sitting PLE district wide.
No. of student drop-outs			370370 Pupils expected to drop up in all primary schools in Gomba
No. of teachers paid salaries			777Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba
Non Standard Outputs:		N/A	Salaries paid. UPE funds transferred.Filling of human resource data entry forms, Auditing forms and approval, Data capture on the pay roll, Paying salaries on IFMS at Finance.
Wage Rec't:	4,474,589	3,355,942	4,474,589
Non Wage Rec't:	343,509	257,632	365,513
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,818,098	3,613,574	4,840,103

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OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Payment of retention fees to contracts completed in previous years	N/AN/AN/A	Routine monitoring and inspection of construction works to track progress, Commissioning of completed projects, Social and environmental concerns mainstreamed in project implementation. Finalizing and approval of the work plan, Developing and circulating of the BOQs and drawings. Undertaking the procurement process, conducting site handovers. Construction works implemented. Conducting monitoring and inspections. Commissioning of completed projects.	
	Installation of 4000 ltr water tanks at Nakaye P.S and Najjoki P.S			
	Monitoring of construction projects			
	Commissioning of completed projects Verification of payment requests, processing of payments			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	104,714	109,661	226,015
	Donor Dev't:	0	0	0
	Total For KeyOutput	104,714	109,661	226,015

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OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	Monitoring and inspection of construction works undertaken. Commissioning of all completed projects undertaken.Finalizing and approving of the work plan. Developing and circulating the BOQs to contractors. Undertaking the procurement process. Conducting site handovers. Construction works implemented. Inspection and monitoring of projects done. Commissioning of completed projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	63,000	16,125	191,100
Donor Dev't:	0	0	0
Total For KeyOutput	63,000	16,125	191,100

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:		Construction of teachers house at bukandula c/u finalizing Approval of work plans, Developing of the Procurement Process, Site hand over, Inspection of Projects, commissioning of Projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	67,100
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	67,100

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OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	Three seater wooden desks procured toPreparation and submission of procurement requests to PDU. Site handover to the contractors. Monitoring of constructions. Processing of payments.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,000	12,000	31,947
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	31,947

Programme: 07 82 Secondary Education

Class Of OutPut: Lower Local Services

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OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE		50005000 Students enrolled in all USE schools of; Bukandula Mixed SS, Kabulasoke SSS, Kisozi Seed SS, Kyayi Seed SS, St. Leonard Maddu SS, Kasaka SSS, Mpenja SSS, Bukandula College SS, Gomba Global College, St. Joseph Buyinjabutoole SS and Uganda Martyr's SS	
No. of teaching and non teaching staff paid		190190 teaching and non-teaching staff paid salaries	
Non Standard Outputs:		N/A	
		Salaries paid. USE funds transferred. Teaching done. End of term exams registration. UCE candidates sitting for exams registered. Students enrolled.Verification of request forms. Filling of human resource data entry forms. Auditing forms and approval. Compilation of Data sheets. Data capture on the pay roll. Paying salaries on IFMS at Finance. Both private and Government Aided Secondary Schools inspected in the District.. Making reports.	
Wage Rec't:	1,204,861	903,646	1,690,960
Non Wage Rec't:	515,038	386,279	498,186
Domestic Dev't:	0	0	150,000
Donor Dev't:	0	0	0
Total For KeyOutput	1,719,900	1,289,925	2,339,146

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

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Non Standard Outputs:	Students learning exercise conducted	All staff paid salaries	Support supervision provided to skills institutes district wide.requisition preparation, acquire funds, carrying out monitoring, report preparation and filling of report
	Staff meetings organised	Utility bills paid at institutes	
	Students placed on school practice and routinely supervised	Teaching materials procured and utilised in schools	
	Utility bills paid at institutes	Feeding for students done	
	Teaching materials procured and utilised in schools	Exams prepared, administered and marked	
	Feeding for students done	Students learning exercise conducted	
	Exams prepa Students learning exercise conducted	Staff meetings organised	
	Staff meetings organised	StudenUtility bills paid at institutes	
	Students placed on school practice and routinely supervised	Teaching materials procured and utilised in schools	
	National Examinations conducted	Feeding for students done	
		Exams prepared, administered and marked	
		Students learning exercise conducted	
		Staff meetings organised	
		Students placed on school practAll staff paid salaries	
		Utility bills paid at institutes	
		Teaching materials procured and utilised in schools	
		Feeding for students done	
		Exams prepared, administered and marked	
		Students learning exercise conducted	
		Staff meetings organised	
		Studen	
	Wage Rec't:	573,488	430,116
	Non Wage Rec't:	661,501	496,126
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	1,234,989	926,242
			1,554,514

Class Of OutPut: Higher LG Services

OutPut: 07 84 01Education Management Services

Non Standard Outputs:	Salaries for District Education Officer, District Inspector of Schools, Inspector of Schools, Education Officer, Office	Salaries for District Education Officer, District Inspector of Schools, Inspector of Schools, Education Officer, Office	2 laptop computers procured. Workshop on girl child held. News papers procured. Educational Conference held.
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	Typist and Attendant paid monthly	Typist and Attendant paid monthly	Lunch allowances provided to members. Office stationery purchased. Requisition preparation. Acquisition of funds. Communication of schedule. Holding of workshop and minutes taken. Preparation and filling of reports.
	office stationery purchased	office stationery purchased	
	Beginning and end of term meeting for head teachers held	Salaries for District Education Officer, District Inspector of Schools, Inspector of Schools, Education Officer, Office Typist and Attendant paid monthly	
	Cordinat Requisition for funds, field visits, report writing, undertaking procurement process,	office stationery purchased	
		Cordination and supervision of UNEB - PLE exams in the district. Salaries for District Education Officer, District Inspector of Schools, Inspector of Schools, Education Officer, Office Typist and Attendant paid monthly	
		office stationery purchased	
		beginning of head teachers meeting held	
Wage Rec't:	77,472	58,104	68,352
Non Wage Rec't:	15,000	11,250	35,913
Domestic Dev't:	8,250	6,188	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,722	75,542	104,265

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

No. of primary schools inspected in quarter

No. of secondary schools inspected in quarter

No. of tertiary institutions inspected in quarter

Non Standard Outputs:

School Management Committees mentored

School Management Committees mentored

Career guidance offered to learners

Career guidance offered to learners
School Management Committees mentored

monitoring of PLE carried out. Development of training materials, mobilisation of SMC members and students, training and report writing

Career guidance offered to learners
monitoring of PLE carried out. School Management Committees mentored

Career guidance offered to learners

Quarterly inspection and monitoring of schools done

Support supervision conducted in all schools

Education stakeholder meetings held at zonal level

School Management Committee meetings held at zonal level

400 Senior and Education Assistants mentored in performance planning and appraisal BOT, Mid term and End of Term head teachers meetings conducted

Support supervision conducted in all schools

Education stakeholder meetings held at zonal level

School Management Committee meetings held at zonal level

400 Senior and Education Assistants mentored in performance planning and appraisal BOT, Mid term and End of Term head teachers meetings conducted

Wage Rec't:	0	0	0
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Non Wage Rec't:	33,060	24,795	23,656
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,060	24,795	23,656

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	District and national ball games and athletics championships organized. Holding a general meeting for all games masters at the district, preparation for the athletics tournament, preparation for the Post Primary Football tournament, rewarding of best performers	N/AN/District and national ball games and athletics championships organized.	District sports activities facilitated. Participation in the Zonal, District and National co-curricular activities. Learners trained. Competitions held.Holding of workshops. Sensitisation of the stake holders. Training learners. Feeding learners. Transporting of learners. Monitoring of the trainings.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	2,000

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			Lunch facilitation provided Office stationery purchased Small office equipment purchasedRequisition preparation ,acquire funds, purchase of items and then prepare accountabilityLunch facilitation provided Office stationery purchased Small office equipment purchasedRequisition preparation ,acquire funds, purchase of items and then prepare accountability
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,763
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,763

Class Of OutPut: Capital Purchases

Vote:591 Gomba District

FY 2018/19

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

2 Laptops procured. News papers procured. Office furniture procured. Procuring of 2 laptops for the department. Procuring of News papers daily. Procuring of office furniture.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****OutPut: 07 85 01Special Needs Education Services**

Non Standard Outputs:

SNE activities monitored
SNE workshops conducted to sensitise stakeholders on SNE issues Monitoring of SNE activities, organising a special workshop on SNE issues in the district

SNE activities monitoredSNE activities monitoredSNE activities monitored

Operational facility supervised and monitored.Supervision tool prepared. supervision done. Supervision report prepared.

Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	3,000

Wage Rec't:	6,330,411	4,747,808	7,127,959
Non Wage Rec't:	1,578,109	1,183,582	1,619,487
Domestic Dev't:	191,964	143,973	676,162
Donor Dev't:	0	0	0
Total For WorkPlan	8,100,483	6,075,363	9,423,608

Vote:591 Gomba District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services******OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	Salaries for all Roads staff on the payroll paid monthly	Salaries for all Roads staff on the payroll paid monthly	
	Salaries for contract staff: Road Overseer, Plant Mechanic and Turn men paid	Salaries for contract staff: Road Overseer, Plant Mechanic and Turn men paid	
	Desktop computer and printer procured for roads office	Desktop computer and printer procured for roads office	
	Departmental coordination and performance review meetings Communication when the meeting is to be held, taking of minutes and report preparation. Preparation of requisition, taking LPO to procurement unit, supply of amotor cycle	Quarterly Departmental coordination and performance reviewSalaries for all Roads staff on the payroll paid monthly	
		Salaries for contract staff: Road Overseer, Plant Mechanic and Turn men paid	
		Desktop computer and printer procured for roads office	
		Quarterly Departmental coordination and performance reviewSalaries for all Roads staff on the payroll paid monthly	
		Salaries for contract staff: Road Overseer, Plant Mechanic and Turn men paid	
		Quarterly Departmental coordination and performance review meetings held	
		1 Quarterly URF Accountability Progress	
Wage Rec't:	55,687	41,765	0
Non Wage Rec't:	45,000	33,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,687	75,515	0

OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:

10 Community meeting organised in areas where roads works are to be implemented	2 Community meeting organised in areas where roads works are to be implemented
5 Road Committees formed and trained one per Sub County	1 Road Committees formed and trained in maddu subcounty
4 Quarterly District Roads Committee meetings held Communication when the meeting is to be held, taking of minutes and report preparation.	1 Quarterly District Roads Committee meetings held3 Community meeting organised in areas where roads works are to be implemented
	1 Road Committees formed and trained in maddu subcounty
	1 Quarterly District Roads Committee meetings held3 Community meeting organised in areas where roads works are to be implemented
	2 Road Committees formed and trained in maddu subcounty
	1 Quarterly District Roads Committee meetings held

Wage Rec't:	0	0	0
Non Wage Rec't:	18,000	13,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	0

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

All equipment,vehicles and motor cycles repaired and serviced(both routine and breakdowns),Equipment park yard constructed.-Repairing and servicing of equipment,vehicles and motor cycles Construction of equipment park yard

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	119,742
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	119,742

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

procured laptop,desktop,ups,color printer,workshops attended,salaries paid for staff on contract,number of DRC meetings,number reports submittedprocurement of laptop,desktop,ups,printer,Attending workshop and seminars,paying salary for staff on contract,conducting

Vote:591 Gomba District

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			DRCmeetings,submission quartry reports	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		44,810
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		44,810

Class Of OutPut: Lower Local Services

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

Non Standard Outputs:

N/A

Wage Rec't:	0	0		0
Non Wage Rec't:	130,000	97,500		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	130,000	97,500		0

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:

N/A

Wage Rec't:	0	0		0
Non Wage Rec't:	48,000	36,000		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	48,000	36,000		0

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

Length in Km of District roads routinely maintained

Non Standard Outputs:

N/A

Wage Rec't:	0	0		0
Non Wage Rec't:	131,185	98,389		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	131,185	98,389		0

OutPut: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:

Routine manual roads
maintained 90.50km,Routine
mechnised roads maiteinaed
92.10 kms,Supervision and
monitoring.Routine manual
roads maitainance,Routine
mechnised roads
maitainance,Supervision and
motoring.

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		508,433
Domestic Dev't:	0	0		0

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Donor Dev't:	0	0	0
Total For KeyOutput	0	0	508,433

Class Of OutPut: Higher LG Services**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Payment of outstanding obligations for the construction of the district headquarters at Tondola Receiving payment requests, verifying the requests, processing of payments	Payment of outstanding obligations for the construction of the district headquarters at TondolaPayment of outstanding obligations for the construction of the district headquarters at TondolaPayment of outstanding obligations for the construction of the district headquarters at Tondola	Staff salaries paid(Senior Engineer,Superintendent of works,Assistant Engineering Officer,machine operator and 4 drivers,paid out standing obligation for construction of the district Headquarters(Haso),Paid for the construction of District security facility.-Up dated staff list -Verification of payment request from the contractor. -Procurement process. -Bide document and drawings preparation.
Wage Rec't:	0	0	57,647
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	57,647

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Repairs, servicing and procurement of spare parts for the District Road Unit and all vehicles done: 1 Motor Grader 1 Dumper Truck 2 Double Cabin Pick Ups 3 Motor Cycles Repairs, servicing and procurement of spare parts for the District Road Unit and all vehicles done: 1 Motor Grader 1 Dumper Truck 2 Double Cabin Pick Ups 3 Motor Cycles	Repairs, servicing and procurement of spare parts for the District Road Unit and all vehicles done: 2 Double Cabin Pick Ups 3 Motor CyclesRepairs, servicing and procurement of spare parts for the District Road Unit and all vehicles done: 2 Double Cabin Pick Ups 3 Motor CyclesRepairs, servicing and procurement of spare parts for the District Road Unit and all vehicles done: 2 Double Cabin Pick Ups 3 Motor Cycles 1motor grader	Paid out standing obligation for motor vehicle repaired(Kiyinda carpentry workshop.- Verification and payment of the contractor.
Wage Rec't:	0	0	0
Non Wage Rec't:	100,000	75,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,000	75,000	10,000

Vote:591 Gomba District

FY 2018/19

OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:

Paid outstanding obligation to Harso for construction of Gomba district HQTRS. Paid security House. Payment of the outstand obligation to Harso for construction of Gomba District. Construction of the security House

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	41,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	41,000
Wage Rec't:	55,687	41,765	57,647
Non Wage Rec't:	472,185	354,139	682,985
Domestic Dev't:	30,000	22,500	41,000
Donor Dev't:	0	0	0
Total For WorkPlan	557,872	418,404	781,632

Vote:591 Gomba District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Salaries for all Senior Water Officer, Water Officer and Assistant Water Officer paid monthly	Salaries for all Senior Water Officer, Water Officer and Assistant Water Officer paid monthly	Salaries Paid,O&M for Vehicles/Motorcycles done,Fuel and Lubricants Paid, O and M of Office equipment and Office utilities covered.requisition preparation,acquire funds,purchase of stationery then account for funds. requisition preparation,acquire funds, communicate to stakeholders, Reports and accountability done.
	Salariess for 2 Contract staff paid (Assistant CDO and Health Assistant)	Salariess for 2 Contract staff paid (Assistant CDO and Health Assistant)	
	District water supply and sanitation coordination committee meetings held	District water supply and sanitation coordination committee meetings held	
	Nation Preparation of agenda for meetings, invitation of stakeholders, discussion of issues, setting resolutions, implementaing the resolutions	ComputSalaries for all Senior Water Officer, Water Officer and Assistant Water Officer paid monthly	
		Salariess for 2 Contract staff paid (Assistant CDO and Health Assistant)	
		District water supply and sanitation coordination committee meetings held	
		ComputSalaries for all Senior Water Officer, Water Officer and Assistant Water Officer paid monthly	
		Salariess for 2 Contract staff paid (Assistant CDO and Health Assistant)	
		District water supply and sanitation coordination committee meetings held	
		Nation	
Wage Rec't:	55,707	41,780	38,590
Non Wage Rec't:	15,872	11,904	20,780
Domestic Dev't:	26,775	20,082	0
Donor Dev't:	0	0	0
Total For KeyOutput	98,355	73,766	59,370

Vote:591 Gomba District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings			- 4 Quarterly District Water Supply and Sanitation Coordination Meetings Held
No. of Mandatory Public notices displayed with financial information (release and expenditure)			N/A
Non Standard Outputs:	4 Quarterly monitoring reports prepared and disseminated to stakeholders Securing funds, drawing of inspection plans, field visits, report writing, dissemination	1 Quarterly monitoring reports prepared and disseminated to stakeholders1 Quarterly monitoring reports prepared and disseminated to stakeholders1 Quarterly monitoring reports prepared and disseminated to stakeholders	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	7,998
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	7,998

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Departmental motor cycles repaired. Requisition preparation, taking of motorcycle to pre- qualified mechanic.	Departmental motor cycles repaired.Departmental motor cycles repaired.Departmental motor cycles repaired.	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	0

Vote:591 Gomba District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	Planned District and Sub county advocacy meeting held,Sensitize communities to fulfill critical requirements.3 Water User Committees trained. post construction support to WUC and baseline survey for sanitation.requisition preparation,acquire funds,purchase of stationery then account for funds,requisition preparation,acquire funds, communicate to stakeholders,& activity carried out, Reports and accountability done	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	10,680
Domestic Dev't:	2,500	1,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	10,680

Vote:591 Gomba District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection of schools done by Health Inspectors to track sanitation and hygiene levels	Inspection of schools done by Health Inspectors to track sanitation and hygiene levels	Training WUC on Sanitation and Hygiene Triggering of 25 Villages under the CLTS Mobilizing of communities, selection of beneficiary communities, selection of WUC members, training of the committees
	Communities also inspected and sensitised on best hygiene and sanitation practices	Communities also inspected and sensitised on best hygiene and sanitation practices	
	General cleaning campaigns organised in major trading centres or Rural Growth Requisition for funds, undertaking field activities, report writing	General cleaning campaigns organised in major trading centres or Rural Growth Inspection of schools done by Health Inspectors to track sanitation and hygiene levels	
		Communities also inspected and sensitised on best hygiene and sanitation practices	
		General cleaning campaigns organised in major trading centres or Rural Growth Inspection of schools done by Health Inspectors to track sanitation and hygiene levels	
		Communities also inspected and sensitised on best hygiene and sanitation practices	
		General cleaning campaigns organised in major trading centres or Rural Growth	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,558
Domestic Dev't:	21,574	16,181	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,574	20,681	4,558

Class Of OutPut: Capital Purchases**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	Procurement of a new motor cycle for water staff	Construction of the District Water Offices at Tondola in Kanoni Town	Celebration of the Water and Sanitation Day Sanitation and hygiene promotional activities
	Procurement of a new laptop computer Undertaking procurement process, selection of contractor to supply machines, payment of contractor, utilisation of new offices	CouncilConstruction of the District Water Offices at Tondola in Kanoni Town Council on goingConstruction of the District Water Offices at Tondola in Kanoni Town Council on going	Commissioning of all completed water projects Water quality testing done on all new water sources Salaries and wages for ACDO - Water and Health Assistant - WaterFinalizing of the work plan, selection of sites for sanitation activities, monitoring of all water sources, testing of quality, commissioning of projects
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	48,464

Vote:591 Gomba District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	48,464

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

Non Standard Outputs:	Development of bills of quantities	N/AN/AN/A	
	Site handover to the contractor conducted		
	Routine monitoring of construction progress		
	Undertaking procurement process, selection of contractor to build the latrine, construction works commenced, payment of contractor, utilisation of new latrine		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,000	8,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	0

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Monitoring of construction works done	Communities sensitised on HIV and AIDSCommunities sensitised on HIV and AIDS	Construction of a production water source at Buyanja in Maddu Sub County
	Communities sensitised on HIV and AIDS Requisition for funds, visiting the construction sites, report writing	Monitoring of construction works done	Construction of an iron remover at Lunoni in Kyegonza S/C
			Payment of retention fees for completed projects in the previous FY Identification of the production water site, site handover to the contractor, construction works, monitoring of projects,
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	119,880	89,910	167,000
Donor Dev't:	0	0	0
Total For KeyOutput	119,880	89,910	167,000

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A		Supervision and inspection of the on going construction work done in sub counties of Kabulasoke and Mpenja.Preparation of requisition, acquire of funds,Moving to field and report preparation.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	149,500	112,125	69,500

Vote:591 Gomba District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	149,500	112,125	69,500
Wage Rec't:	55,707	41,780	38,590
Non Wage Rec't:	45,872	34,404	44,016
Domestic Dev't:	346,229	259,672	284,964
Donor Dev't:	0	0	0
Total For WorkPlan	447,809	335,856	367,570

Vote:591 Gomba District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***OutPut: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Salaries for all departmental staff paid monthly	Salaries for all departmental staff paid monthly	Payment of staff salaries. Compliance monitoring. Prosecution of wetland abusers. Enforcement. Staff salaries paid. Policy ,legal and enforcement.
	DNO's monthly fuel allowances paid	DNO's monthly fuel allowances paid	
	DNO facilitated to attend official workshops and meetings as per invitations	DNO facilitated to attend official workshops and meetings as per invitations	
	Annual departmental workplans and budget prepared	Annual departmental work plans and budget prepared	
	Quarterly departmental performance Preparation of all staff who are to be paid, Data capture at ministry of public service, authorization of payment by the CAO, printing and distribution of pay slips.	Quarterly departmental performanceSalaries for all departmental staff paid monthly	
	Requisition preparation, receiving funds, monitoring of the proje	DNO's monthly fuel allowances paid	
		DNO facilitated to attend official workshops and meetings as per invitations	
		Quarterly departmental performance reports prepared and submitted to MDAs	
		Quarterly DSALARIES for all departmental staff paid monthly	
		DNO's monthly fuel allowances paid	
		DNO facilitated to attend official workshops and meetings as per invitations	
		Quarterly departmental performance reports prepared and submitted to MDAs	
		Quarterly D	
Wage Rec't:	98,494	73,870	114,495
Non Wage Rec't:	5,904	4,428	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	104,397	78,297	118,495

Vote:591 Gomba District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

Non Standard Outputs:

Maintenance of planted trees by spot weeding and slashing of weeds

Nursery beds established to increase supply and production of tree seedlings Receiving donor funds, Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation.

Maintenance of planted trees by spot weeding and slashing of weeds carried out in subcounties of kyegonza and Mpenja

planting of 125000 trees at institutionsMaintenance of planted trees by spot weeding and slashing of weeds carried out in subcounties of kyegonza and Mpenja

planting of 125000 trees at institutionsNursery beds established to increase supply and production of tree seedlings in kabulasoke subcounty

planting of 125000 trees at institutions

2020 Hectares of land planted with trees and surviving.

1 Hectare of land planted with trees.Receiving funds.Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation.

Wage Rec't:	0	0	0
Non Wage Rec't:	5,400	4,050	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	25,000	18,750	0
Total For KeyOutput	30,400	22,800	3,000

Vote:591 Gomba District

FY 2018/19

OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	55 agro forestry demonstrations in the Sub Counties of Kyegonza and Kabulasoke.
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Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2020 monthly monitoring and compliance inspections done in forests of Kaalo, Wabirago, Buzimba, Budugadde, Kaswera and Sembula
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Non Standard Outputs:	Sensitation of community members on alternative sources of livelihood	Sensitation of community members on alternative sources of livelihood	20 Monthly patrols and enforcement. Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation.
	Arresting and prosecuting all forest encroachers found n/a	Arresting and prosecuting all forest encroachers found	
		Arresting and prosecuting all forest encroachers found	
		Arresting and prosecuting all forest encroachers found	
		Sensitation of community members on alternative sources of livelihood	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,573
Domestic Dev't:	0	0	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	9,000	6,750	2,573

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	8,000	6,000	0

Vote:591 Gomba District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored		2020 Ha of wetlands demarcated in Katonga river.	
No. of Wetland Action Plans and regulations developed		1Finalizing Wetland Action Plan.	
Non Standard Outputs:	N/A	Procurement and installation of sign posts. Review meetings. Requisitioning of funds,mobilization for the meeting,procurement of sign posts and field operations. Requisition for funds,mobilization for the meeting,holding the meeting ,taking minutes,printing minutes and filing minutes.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	20,000	15,000	0
Total For KeyOutput	20,000	15,000	2,000

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	80 community men and women trained in ENR monitoring district wide.Acquire funds, communication when to hold a meeting report preparation and filling.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	5,000	3,750	3,000

Vote:591 Gomba District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken		20Environmental screening undertaken on all major development projects in water,roads,education and health	
Non Standard Outputs:	N/A	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.Acquire funds, moving to field and report preparation.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,914	4,435	3,500
Domestic Dev't:	2,471	1,853	0
Donor Dev't:	5,000	3,750	0
Total For KeyOutput	13,385	10,038	3,500

Vote:591 Gomba District

FY 2018/19

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	10 Land titles secured for public institutions specifically Sub Counties, Health Centres and Schools	2 Land titles secured for public institutions specifically Sub Counties, Health Centres and Schools	50 building sites inspected in Maddu,Mpenja,Kyegonza and Kabulasoke sub counties. Serving 60 enforcement notices to illegal developers in Maddu,kabulasoke,Kyegonza and Mpenja sub counties. Holding 4 Dsitrit Physical planning committees. Holding 6 community sensitization meeting in Maddu,Mpenja ,Kabulasoke and Kyegonza sub counties. Acquiring 6 land titles for forest reserves . Holding 7 sensitization meetings on land issues. Prosecution of illegal developers. Requisition for funds,going to the field,preparing report,filing report. Requisition for funds,going to the field,serve enforcement notices,preparing report and filing report. Requisition for funds,mobilizing members for the meeting,holding the meeting,preparing minutes and filing minutes.
	4 Community sensitization meeting conducted on land issues in all LLGs	1Community sensitization meeting conducted on land issues in Maddu	
	Area land committees trained and equiped with knowledge and skills on land Making communications to responsible members on when to hold a worshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	Warning letters served to all illegal developers on land	
		Site inspection visits2 Land titles secured for public institutions specifically Sub Counties, Health Centres and Schools	
		1Community sensitization meeting conducted on land issues in Kabulasoke	
		Warning letters served to all illegal developers on land	
		Site inspection v3 Land titles secured for public institutions specifically Sub Counties, Health Centres and Schools	
		1Community sensitization meeting conducted on land issues in Mpenja	
		Warning letters served to all illegal developers on land	
		Site inspection visit	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	11,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	11,000

OutPut: 09 83 11Infrastrutture Planning

Non Standard Outputs:	Construction of 12 energy saving stoves at institutional level	LVEMP III work plan finalised and submitted to the secretariat for approval	
	Construction of nine pit latrines at institutional levels and landing sites. acquire funds awarding of contracts and report preparation	Undertaking of the procurement processConstruction of 12 energy saving stoves at institutional level	
		Construction of nine pit latrines at institutional levels and landing sites.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	10,000	7,500	0

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Total For KeyOutput	10,000	7,500	0
Wage Rec't:	98,494	73,870	114,495
Non Wage Rec't:	34,217	25,663	29,073
Domestic Dev't:	2,471	1,853	0
Donor Dev't:	75,000	56,250	0
Total For WorkPlan	210,182	157,636	143,568

Vote:591 Gomba District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	Salaries for the DCDO, SCDO and CDOs paid monthly	Salaries for the DCDO, SCDO and CDOs paid monthly	
	Monitoring and technical backstopping done by DCDO to all CDOs in LLGs	Monitoring and technical backstopping done by DCDO to all CDOs in LLGsSalaries for the DCDO, SCDO and CDOs paid monthly	
	Annual CSO/NGO forum organised Preparation of all staff who are to be paid, Data capture at ministry of public service, authorization of payment by the CAO, printing and distribution of pay slips. Requisition preparation, receiving funds, going to field to monitor	Monitoring and technical backstopping done by DCDO to all CDOs in LLGs Annual CSO/NGO forum organisedSalaries for the DCDO, SCDO and CDOs paid monthly	
		Monitoring and technical backstopping done by DCDO to all CDOs in LLGs	
Wage Rec't:	82,201	61,651	0
Non Wage Rec't:	10,620	7,965	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	92,821	69,616	0

OutPut: 10 81 02Probation and Welfare Support

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Non Standard Outputs:	4 Quarterly District OVC meetings organised at the district headquarters	1 Quarterly District OVC meetings organised at the district headquarters	Youth, women and PWDs quarterly committee meetings held. Stationery worth 102,400 procured. support supervision of projects conducted. Facilitation of PWDs, Youth and Women leaders to attend National days done.Holding Youth, women and PWDs quarterly meetings Supervision of Youth, women and PWDs groups Fund Youth, women and PWDs leaders to attend National Days Procurement of stationery. Group projects supervised
	cordination of OVC activites and support supervision to CSOs	5 CSOs supervised	
	Child welfare institutions in the District inspected Making communications to responsible members on when to hold a meeting, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	Child welfare institutions in the District inspected1 Quarterly District OVC meetings organised at the district headquarters	
		5 CSOs supervised	
		Child welfare institutions in the District inspected1 Quarterly District OVC meetings organised at the district headquarters	
		5 CSOs supervised	
		Child welfare institutions in the District inspected	
Wage Rec't:	10,953	8,215	0
Non Wage Rec't:	3,000	2,250	5,762
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,953	10,465	5,762

OutPut: 10 81 03Operational and Maintenance of Public Libraries

Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:	20 Cases of juveniles placed in rehabilitation at Kampiringisa	n/an/an/a		
	Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home Developing of work plans, requisitioning for funds, collecting of the juveniles, transporting them to the homes			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0

OutPut: 10 81 04Community Development Services (HLG)

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Non Standard Outputs:	Communities mobilised and sensitised on government development projects and programmes	Communities mobilised and sensitised on government development projects and programmes	A laptop computer, printer and filling cabinet procured,stationery purchased,CSOs support supervised and coordinated, Communities mobilized and sensitized to take development programs.requisition preparation,acquire funds,purchase of stationery,accountability preparation.
	Local Council Courts oriented and given techical support district wide Requisition preparation, receiving funds, holding of a work shop, preparation of report, filling of the report	5 council courts one per subcounty orientedCommunities mobilised and sensitised on government development projects and programmes	
		5 council courts one per subcounty orientedCommunities mobilised and sensitised on government development projects and programmes	
		5 council courts one per subcounty oriented	
Wage Rec't:	0	0	89,840
Non Wage Rec't:	2,500	1,875	8,036
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	97,876

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OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Exams printed, administered and marked for FAL learners	Exams printed, administered and marked for FAL learners	Communities mobilized and sensitized on the FAL program
	Quarterly support supervision of FAL classes	Quarterly support supervision of FAL classes	Learners selected and classes constituted Quarterly monitoring exercises conducted mobilizing communities, selecting the FAL learners, monitoring classess
	5 new classes formed	1 computer procured	
	1 computer procured	5 new classes formed	
	Requisition preparation, receiving funds, moving to field to start operations and the report preparation.	Exams printed, administered and marked for FAL learners	
		Quarterly support supervision of FAL classesExams printed, administered and marked for FAL learners	
		Quarterly support supervision of FAL classes	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,607	4,205	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,607	4,205	2,000

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OutPut: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Technical support given to women groups in Income Generating Activities to enable them access funding under CDD and YLP	5 women groups offered support in Income Generating Activities to enable them access funding under UWEP	05 Gender based violence awareness rising campaigns conducted district wide 01 per LLG, Heads of department and CDOs guided on issues of Gender and Equity budgeting, supported 04 cases and survivors of SGBV, A Radio talk show held and gender materials displayed in public place. Requisition preparation, acquire of funds, conducting of awareness and accountability preparation.
	7 Women groups formed, trained and funded	7 Women groups formed, trained and funded	
	Gender materials and information disseminated to stakeholders Receiving of cases, requisition preparation, receiving funds, handling a case settling of children to responsible places of watoto etc	Gender materials and information disseminated to stakeholders 5 women groups offered support in Income Generating Activities to enable them access funding under UWEP	
		7 Women groups formed, trained and funded	
		Gender materials and information disseminated to stakeholders Technical support given to women groups in Income Generating Activities to enable them access funding under UWEP	
		7 Women groups formed, trained and funded	
		Gender materials and information disseminated to stakeholders	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,600	2,700	2,000

OutPut: 10 81 08 Children and Youth Services

Non Standard Outputs:	10 youth groups and 100 children trained in IGAs	2 youth groups and 20 children trained in IGAs	Home visits and follow ups conducted for Juvenile cases received Court sessions for cases attended. Home visits and follow ups conducted for Juvenile cases received Court sessions for cases attended
	5 cultural groups sensitised in HIV/ AIDS. receiving funds, communication on the schedule of the training, report preparation filling of minutes.	2 cultural groups sensitised in HIV/ AIDS. 2 youth groups and 20 children trained in IGAs	
		1 cultural groups sensitised in HIV/ AIDS. 2 youth groups and 20 children trained in IGAs	
		1 cultural groups sensitised in HIV/ AIDS.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,500

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OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	4 Quarterly District Youth Council Executive meetings held	1 quarterly district council executive meeting held at the district headquarter	Extended financial support to groups for IGAs (onions, cassava Value Chain) National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded
	20 Youth groups mobilised, trained and funded in IGAs under the Youth Livelihood Programme	5 Youth groups supported under the Youth Livelihood Programme district wide	Mobilizing of groups, training, funding of the groups
	Quarterly inspection, monitoring and technical backstopping done on YLP beneficiary groups conduct Requisition preparation, receiving funds, holding of a work shop, preparation of report, filling of the report	Quarterly inspection, monitoring and technical backstopping done on YLP beneficiary groups1 quarterly district council executive meeting held at the district headquarter	
	Requisition preparation, receiving funds, going to field to monitor the projects, report preparation, fi	5 Youth groups supported under the Youth Livelihood Programme district wide	
		Quarterly inspection, monitoring and technical backstopping done on YLP beneficiary groups1 quarterly district council executive meeting held at the district headquarter	
		5 Youth groups supported under the Youth Livelihood Programme district wide	
		Quarterly inspection, monitoring and technical backstopping done on YLP beneficiary groups	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,132	4,599	2,000
Domestic Dev't:	375,149	281,362	0
Donor Dev't:	0	0	0
Total For KeyOutput	381,281	285,961	2,000

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	District PWD Council facilitated to hold 4 quarterly meetings	1 quarterly district council for PWs held at the district headquarter.	4 quarterly Elderly council and PWDs council meetings held.receiving funds, communication on the schedule, holding of the meeting report preparation and filling of the report.
	PWDs beneficiary groups monitored.	2 PWD groups screened and funded in Income Generating Activities	
	PWD groups also mobilised and assisted to access funds for IGAs under YLP and UWEP Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	quarterly monitoring of PWDs beneficiaries carried out.	
		PWD groups also assisted to access YLP funds1 quarterly district council for PWs held at the district headquarter.	
		quarterly monitoring of PWDs beneficiaries carried out.	
		PWD groups also assisted to	

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		access YLP funds1 quarterly district council for PWs held at the district headquarter.	
		quarterly monitoring of PWDs beneficiaries carried out.	
		PWD groups also assisted to access YLP funds	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,296	12,222	8,007
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,296	12,222	8,007

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:

Traditional healers registered District wide.
A gender awareness raising meeting held at District level for 25 representative of cultural and religious leaders on GBV and 05 District leadersRegistering Traditional healers District wide.
Holding a gender awareness raising meeting at District level for 25 representatives of cultural and religious leaders on GBV and 05 District leaders.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 10 81 12Work based inspections

Non Standard Outputs:

Work places inspected for labour standards quality assurance

N/AN/AN/A

Workers sensitised on labour matters and laws Developing of an activity plan, requesting for funds, conducting field visits and report writing

40 workplaces inspected District wide and occupants sensitized on labour matters.
10 warning letters issues to workplaces with indecent conditions.Workplace inspection District wide and sensitization of occupants on labour matters.
Issuing warning letters to workplaces with indecent conditions.

Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,500

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:

Salary for Labour Officer paid every month

Salary for Labour Officer paid every month

At least 08 labour disputes resolved through mediation and compensation.

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	Stake holders sensitised on the existing labour matters and laws.	stakeholders sensitised on the existing labour matters and laws.	12 labour disputes mediated in and guided. Registering, issuing sermon letters relating to labour disputes resolution through mediation and compensation. Sensitize and guide parties in labour disputes through mediation and arbitration.
	Follow up made all dispute cases received	Follow up made all dispute cases received	
	20 work place inspections conducted for compliance with labour standards Requisition preparation, Receiving of funds, moving to field to monitor the disputed cases, report preparation.	5 work place inspections conducted for compliance with labour standards Salary for Labour Officer paid every month	
		stakeholders sensitised on the existing labour matters and laws.	
		Follow up made all dispute cases received	
		5 work place inspections conducted for compliance with labour standards Salary for Labour Officer paid every month	
		stakeholders sensitised on the existing labour matters and laws.	
		Follow up made all dispute cases received	
		5 work place inspections conducted for compliance with labour standards	
Wage Rec't:	7,477	5,608	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,477	7,108	2,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 Quarterly District Women Council meetings held.	5 women groups supported under UWEP	30 Women groups funded under UWEP Monitoring, mobilizing of groups
	20 Women groups mobilised, trained and funded in IGAs and skills development under UWEP	1 quarterly district Women council executive meeting held at the district headquarter. 1 quarterly district Women council executive meeting held at the district headquarter.	
	4 Quarterly M&E visits conducted on UWEP projects which were funded	5 women groups supported under UWEP 5 women groups supported under UWEP	
	District stakeholders mobilised and sensi Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	1 quarterly district Women council executive meeting held at the district headquarter.	
Wage Rec't:	0	0	0

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Non Wage Rec't:	4,000	3,000	1,500
Domestic Dev't:	146,397	109,798	0
Donor Dev't:	0	0	0
Total For KeyOutput	150,397	112,798	1,500

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:

One day orientation and sensitization workshop for District leaders held,LLG and extension staff on integration and linkages between key government development programs and projects held.requisition preparation,acquire of fund,acquire of funds,conducting of training,accountability preparation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,500

Class Of OutPut: Lower Local Services***OutPut: 10 81 51Community Development Services for LLGs (LLS)***

Non Standard Outputs:

All CDOs supported to implement planned activities in their respective Sub Counties
Quarterly CDOs meetings held
All CDOs supported to implement planned activities in their respective Sub Counties
Quarterly CDOs meetings held

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,000
Domestic Dev't:	0	0	412,394
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	426,394

Wage Rec't:	100,631	75,474	89,840
Non Wage Rec't:	60,755	45,566	52,805
Domestic Dev't:	521,546	391,160	412,394
Donor Dev't:	0	0	0
Total For WorkPlan	682,933	512,199	555,040

Vote:591 Gomba District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services**

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OutPut: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salary for the Senior Planner paid monthly	Salary for the Senior Planner paid monthly	Monthly salaries for the Senior Planner, Statistician and Population Officer paid
	Departmental meetings held	Departmental meetings held	Monthly internet fees paid
	Monday morning Senior Management meetings coordinated	Monday morning Senior Management meetings coordinated	Electricity bills paid
	Annual subscription fee paid to the National Planners Forum	Monthly internet subscription paid	Annual subscription to the National Planners Association paid
	Monthly internet subscription paid	Printers, computers and other machines serviced routinely	Office stationery and printer cartridge procured
	Annual Internal Assessment Invitation of stakeholders for the meetings, taking of minutes and writing of the minutes, preparing of the quarterly performance reports, procurment of mattress, identifying of the best performers 2 per Sub County, awarding of mattress by the Chairm	Office stationery purchasedSalary for the Senior Planner paid monthly	Printers and computers serviced and maintained
		Departmental meetings held	Procurement of notice board for Planning Unit
		Monday morning Senior Management meetings coordinated	Recruiting of the Senior Planner, monthly data capture and salary payment exercises by HRO, processing of payments for monthly internet services
		Annual subscription fee paid to the National Planners Forum	Procuring of office stationery and printer cartridges
		Monthly internet subscription paid	
		Annual Internal AssessmentSalary for the Senior Planner paid monthly	
		Departmental meetings held	
		Monday morning Senior Management meetings coordinated	
		Monthly internet subscription paid	
		National Assessment Exercises coordinated	
		Printers, computers and other machines servi	
Wage Rec't:	13,306	9,980	32,715
Non Wage Rec't:	9,000	6,750	8,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,306	16,730	40,716

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings		12Monthly District Technical Planning Committee meetings held
No of qualified staff in the Unit		3Senior Planner, Statistician and Population Officer
Non Standard Outputs:	District Performance Contract	4 Quarterly LGOBT
		HODs facilitated to attend the

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	Form B prepared and approved by Council by 31st May	Performance reports prepared and submitted to MoFPED, MoLG and OPM	Regional Budget Conference District Budget Conference organized and report prepared
	District Contract Form B submitted to MoFPED, MoLG and OPM by 30th June	4 Quarterly DDEG Reports prepared and submitted to MoLG	District Budget Framework Paper submitted by Nov 15th
	Draft Performance Contract Form B prepared and laid to Council by 31st March	4 Quarterly CAO's Performance Reports prepared and submitted to MoLG, MoPS and MoFPED District Budget Framework Paper FY2018-19 prepared and submitted to MoFPED, OPM and MoLG by 30th November	Draft Performance Contract laid before Council and submitted to MoFPED by March 31st Final Performance Contract approved by Council and submitted to MoFPED by May 31st 4
	Draft Contract Requisition for funds, securing of a venue, invitation of members, receiving of departmental work plans, indicators and outputs, integration of the district work plan, production of contract form B. Collection of data from vouchers, summation of ex	Annual District Budget Consultative Workshop held by 31st October	Quarterly Progress Accountability Reports submitted to MoFPED
		1 Quarterly LGOBT Performance reports prepared and submitted to MoFPED, MoLG 2 Quarterly LGOBT Performance reports prepared and submitted to MoFPED, MoLG and OPM	Coordination of 2 Bi Annual JARD Review meetings Ensuring that Local Economic Development activities and projects are planned and implemented by line departments Compiling and submitting of the District Budget Framework Paper FY 2019/20
		2 Quarterly DDEG Reports prepared and submitted to MoLG	Compiling and submitting the District Draft Performance Contract to MoFPED Compiling and submitting the District Final Performance Contract to MoFPED Compiling and submitting 4 Quarterly Accountability progress reports
		2 Quarterly CAO's Performance Reports prepared and submitted to MoLG, MoPS and MoFPED	
		Draft Performance Co	
	Wage Rec't: 21,584	16,188	0
	Non Wage Rec't: 9,510	7,133	10,000
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput	31,094	23,321
			10,000

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	District Statistical Abstract 2017 prepared and submitted to UBOS	Quarterly District Statistical Abstract 2017 prepared and submitted to UBOS	District Strategic Plan for Statistics Development finalized and approved by Council
	Annual schools census report 2018 prepared and disseminated	Annual schools census report 2018 prepared and disseminated Annual District Statistical Abstract 2017 prepared and submitted to UBOS	District Annual Statistical Abstract compiled, disseminated to stakeholders and submitted to UBOS
	Annual LQAS survey exercise conducted and report disseminated Requestion for funds, developing of data collection tools and teams, data collection, data processing, report writing and presentation to TPC and Council	Annual LQAS survey exercise conducted and report disseminated Follow up on schools statistical data conducted	Harmonized District Database updated quarterly 12 Monthly District Statistical Committee meetings held 4 Quarterly Statistical progress reports generated and disseminated
		Quarterly District Statistical Abstract 2017 prepared and	Annual District statistical capacity building and training plan developed and implemented Annual LQAS exercise coordinated Generation of data

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		submitted to UBOS	collection tools, distribution to user departments, collection of data from departments, conducting data entry, analysis and report writing. Holding DTPC and DEC meetings to disseminate statistical reports, sensitizing the District Statistical committee. Compiling and disseminating the District Annual Statistical Abstract. Updating the Harmonized District Database on a quarterly basis. Coordinating 12 monthly District Statistical Committee meetings Compiling and disseminating 4 quarterly statistical progress reports to stakeholders. Developing the Annual District statistical capacity building and training plan. Coordinating the Annual LQAS exercise together with the Bio-statistician and MEEEP	
Wage Rec't:	0	0		0
Non Wage Rec't:	4,000	3,000		4,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,000	3,000		4,000

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	POPDEV integrated in the planning process	POPDEV integrated in the planning process	Population issues integrated into development planning processes in all departments
	CIS Data collected and analysis with support from UBOS	District level celebrations of the World Population Day organisedPOPDEV integrated in the planning process	Annual School statistical report prepared and disseminated District level celebrations of the World Population Day held
	District level celebrations of the World Population Day organised prepare of requisiton, receive funds, collectng of population ndications, preparing of areport.	CIS Data collected and analysis with support from UBOSPOPDEV integrated in the planning process	Training of District stakeholders in harnessing the Demographic Dividend in Gomba Coordination of the District Mock Assessment Exercise 2018 using the new LGPA Coordination of the National LGPA Assessment ExerciseSensitizing of all HODs and DEC members on harnessing the Demographic Dividend in Gomba and how to integrate POPDEV in planning and budgeting. Receiving school census forms, conducting data entry, analysis and report writing, presenting the report to stakeholders to inform planning.
			Preparation of assessment checklists, formulation and training of the assessment teams, conducting the assessment exercise, report writing and presentation of the report to DEC and DTPC before

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			submitting to OPM	
Wage Rec't:	0	0		0
Non Wage Rec't:	3,000	2,250		4,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,000	2,250		4,000

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Technical advise provided to all user departments on project planning and proposal writing	Technical advise provided to all user departments on project planning and proposal writing	Technical assistance offered to user departments in development of projects.
	Statistical data provided to facilitate evidence based project proposal writing	Projects inventory routinely updated	Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District
	Projects inventory routinely updated	Annual reports on all implemented projects FY 2016-17 produced	Receiving of requests for technical assistance from user departments, studying project documents in order to for guidance, delivery of guidance to project teams, formulation of projects, guiding implementation, monitoring and evaluation.
	4 Quarlterly reports on all implemented prepare requisition, receive funds, prepare report	Technical advise provided to all user departments on project planning and proposal writing	Dissemination of DDEG IPFs and Guidelines to to user departments and LLGs, preparing of annual and quarterly work plans, preparing and submitting of quarterly progress and accountability reports, organizing routine monitoring visits and sharing of reports
		Statistical data provided to facilitate evidence based project proposal writing	
		1 Quarlterly reports on all implemented projects produced	
		Projects inventory routinely updated	
		2 Quarlterly reports on all implemented projects produced	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,890	1,417	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,890	1,417	2,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Participatory planning maintained at both HLG and LLG levels	Q1 report on all implemented projects produced	Reviewed District Development plan finalized and disseminated to stake holders Efforts of Developed partners integrated in the 5 Year District Development Plan
	District Budget Conference held and budget framework paper prepared and submitted to relevant authorities	District Development Plan reviewed to integrate emerging concernsQ2 report on all implemented projects produced	Dissemination of the Vision 2040, National Development Plan II, Sustainable Development Goals and the District Development Plan to stakeholders within the District
	District Development Plan reviewed to integrate emerging concerns	District Budget Conference held and budget framework paper prepared and submitted to relevant authorities	Local Economic Development issues mainstreamed and integrated into the District Development Plan HIV/AIDS, Gender and
	District Annua prepare requisition, receive funds, prpare the meeting for	District Development Plan reviewed to integrate emerging concernsQ3 report on all	

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	reviewing th plan, and report preparation.	implemented projects produced	Equity concerns integrated into the District Development Plan
		District Annual NGO Stakeholders meeting held	Holding of several meetings to review the District development Plan, compilation of all projects and ideas raised into the Plan, presenting of the draft plan to stakeholders for their input, preparing and presenting of the final plan to Council for approval. Coordinating with development partners to ensure that their priorities are integrated in the DDP. Organizing training for sensitizing workshops for the stakeholders on the Vision 2040, NDP II, SDGs and DDP
	Wage Rec't:	0	0
	Non Wage Rec't:	5,000	3,750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	5,000	3,750
			2,000

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	District Profile 2018 updated and submitted to CAOs Office	District Profile 2018 updated and submitted to CAOs Office	Installation and operationalizing the IT system at the District Headquarters at Tondola.
	District Web Portal updated quarterly	District Web Portal updated quarterlyDistrict Web Portal updated quarterly	District data bank updated regularly to inform the planning process
	Update of information management tools like LOGICS prepare requisition, receive funds, update the district profile and web portal	Update of information management tools like LOGICSDistrict Web Portal updated quarterly	Dissemination of District Annual and Quarterly IPFs to all user departments and posting of performance of several government programs on the websiteConducting an assessment of the works required, developing of the BOQs, placement of a procurement request, conducting the procurement process to select the service provider, undertaking works on the system, testing of functionality and payment of the service provider
			Collecting of data from several user departments, entering data using different packages, analyzing the data, preparation of reports and disseminating of the reports to inform planning and budgeting processes
			Receiving of the budget IPFs and breakdown of funds from the District Planner, circulating the IPFs to all user departments, posting on several communication platforms
	Wage Rec't:	0	0
	Non Wage Rec't:	1,000	750
			1,000

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	Dissemination of Indicative Planning Figures and planning guidelines	Dissemination of Q1 Indicative Planning Figures and planning guidelines	Budget Call Circulars and Indicative Planning Figures and guidelines received, internalized and disseminated to all user departments or sectors
	Annual and quarterly workplans prepared and disseminated to stakeholders	Annual work plan 2017-18 finalised and publicisedDissemination of Q2 Indicative Planning Figures and planning guidelines	Annual Integrated Work Plan compiled and presented to DTPC and Council for approvalReceiving of the BCCs and IPFs, internalizing the circulars and guidelines, extracting the IPFs for Gomba District, disseminating to the user departments in the DTPC and DEC and giving technical guidance where necessary.
	Revenue performance and enhancement meeting held	Dissemination of IPFs and planning guidelines for Budget Framework Paper FY 2018-19Dissemination of Q3 Indicative Planning Figures and planning guidelines	
	Downloading of IPFs from the internt. Extraction of figures for Gomba and dissemination to stakeholders	Dissemination of new Indicative Planning Figures and planning guidelines for Draft Budget FY 2018-19	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,600	1,200	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,600	1,200	2,000

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OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly mentoring and monitoring of all LLGs to track progress of DDEG projects and other government programmes and projects like YLP, UWEP	Q1 mentoring and monitoring activities conducted in all LLGs to track progress of DDEG projects and other programmes and projects	4 Quarterly monitoring and reports for all government programmes and projects Routine mentoring of all LLGs in Planning, Data Collection and management and AccountabilityQuarterly monitoring visits on all Government projects and programmes Quarterly visiting of all LLGs for mentoring sessions
	4 Quarterly DDEG Accountability Reports prepared and submitted to MoLG Conducting monitoring and evaluation visits to all LLGs to access progress of LGMSD Projects	Q4 DDEG Accountability Reports prepared and submitted to MoLGQ2 mentoring and monitoring activities conducted in all LLGs to track progress of DDEG projects and other programmes and projects	
		Q1 DDEG Accountability Reports prepared and submitted to MoLGQ3 mentoring and monitoring activities conducted in all LLGs to track progress of DDEG projects and other programmes and projects	
		Q2 DDEG Accountability Reports prepared and submitted to MoLG	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	1,000

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:			Internet system developed and operationalized at the district head quarter. Procurement of 2 Laptop computers for Internal Audit Department Undertaking of procurement process, design of the system, system building, system testing and deployment
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	9,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,000
Wage Rec't:	34,890	26,167	32,715
Non Wage Rec't:	35,000	26,250	34,001
Domestic Dev't:	4,000	3,000	9,000
Donor Dev't:	0	0	0
Total For WorkPlan	73,890	55,417	75,716

Vote:591 Gomba District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services**

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OutPut: 14 82 01Management of Internal Audit Office

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	79,386	59,540	67,500

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Annual subscription and membership fee paid to National Local Government Internal Auditors Association	Assessment of risk and control environment	4 LLGs audit quarterly, 91 UPE schools and 7 USE schools audited, 17 Government health centers audited, Assessment of risk and control environment, Attending workshops and seminars, Annual professional developments attended, Internal Audit management report submitted to audited institutions.
	Annual retreat for Local Government Auditors attended	Departmental motor cycle serviced and maintained routinely Annual retreat for Local Government Auditors attended	audit planning, audit execution, audit reporting, carrying out audit, issue of management reports, issue of draft report, final quarterly audit report and then submission to relevant authority, Assessment of risk and control environment, Attending workshops and seminars, Annual professional developments attended, internal Audit management report submitted to audited institutions, Verification of purchases and incoming assets, witnessing hand overs, visiting and verification of ongoing and completed projects, assessing and review of internal controls, audit of government aided institutions, routine audit of sub and all district accounts.
	Assessment of risk and control environment	Departmental motor cycle serviced and maintained routinely Annual subscription and membership fee paid to National Local Government Internal Auditors Association	managing responses to audit management reports. compilation of annual and quarterly audit plans.
	Departmental motor cycle serviced and maintained routinely requisition preparation, acquire funds	Assessment of risk and control environment	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,000	13,500	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	13,000

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OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Review of action taken on issues raised in previous audits	Review of action taken on issues raised in previous audits	Audit planing, audit execution, audit reporting, verification of purchases and incoming into the district, visit and verification of ongoing and completed projects.audit of government aided institutions, routine audit of sub counties. witnessing hand overs.Review of action taken on issues raised in previous audits,Review of internal control systems,Pay roll review and analysis,Physical verification of projects under taken by the departments and sub counties,Value for money audit conducted.
	Review of effectiveness of internal controls	Review of effectiveness of internal controls	
	Payroll review and analysis	Payroll review and analysis	
	Physical verification of projects undertaken in all departments	Physical verification and review of progress of YLP and CDD projectsReview of effectiveness of internal controls	
	Physical verification and review of progress of YL Requisition preparation, receiving funds, carrying out audit activities and report preparation.	Payroll review and analysis	
		Physical verification of projects undertaken in all departmentsReview of action taken on issues raised in previous audits	Audit planing, audit execution, audit reporting, verification of purchases and incoming into the district, visit and verification of ongoing and completed projects.audit of government aided institutions, routine audit of sub counties. witnessing hand overs.
		Review of effectiveness of internal controls	Review of action taken on issues raised in previous audits
		Payroll review and analysis	Review of internal control systems
		Physical verification of projects undertaken in all departments	Pay roll review and analysis
		Physical verification and review of progress of YL	Physical verification of projects under taken by the departments and sub counties
			Value for money audit conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	7,000
Wage Rec't:	66,386	49,790	55,500
Non Wage Rec't:	41,000	30,750	32,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	107,386	80,540	87,500

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	Vehicle procured on loan and loan serviced quarterly Vehicles and equipment repaired and serviced Subscriptions paid to ULGA Utility bills paid Telephone services paid. 4 District security meeting held 5 Community Barazas organized one in each LLG 12 District performance reports prepared and submitted Workshops and seminars attended Legal books and publications procured Government Projects and programs supervised Payment of staff salaries made Monitoring of government programs and projects Preparation of reports Accounting for funds Payments made	projects and programs supervised, performance reports submitted, payments made, board of survey conducted, Government projects monitored	projects and programs supervised, performance reports submitted, payments made, board of survey conducted, Government projects monitored	projects and programs supervised, performance reports submitted, payments made, board of survey conducted, Government projects monitored	projects and programs supervised, performance reports submitted, payments made, board of survey conducted, Government projects monitored
Wage Rec't:	319,881	79,970	79,970	79,970	79,970
Non Wage Rec't:	688,258	172,065	172,065	172,065	172,065
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,008,140	252,035	252,035	252,035	252,035

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FY 2018/19

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	75%Adverts placed in the news papers; submission of requests to recruit. 75% of the LG established posts filled with qualified staff	75%75% of the LG established posts filled with qualified staff	75%75% of the LG established posts filled with qualified staff	75%75% of the LG established posts filled with qualified staff	75%75% of the LG established posts filled with qualified staff
%age of pensioners paid by 28th of every month	99%printing pension forms; updating pensioners list, printing pensioners pay roll, pensioners printing payslips, validating. printing bank statements from BOU, file verification.99% of all pensioners paid by 28th of every month. Developing and updating of the pension payroll	99%99% of all pensioners paid by 28th of every month.	99%99% of all pensioners paid by 28th of every month.	99%99% of all pensioners paid by 28th of every month.	99%99% of all pensioners paid by 28th of every month.
%age of staff appraised	95%print performance plans and appraisal forms, conducting performance and appraisal meetings and workshops. conducting orientation meetings. conducting feed back meetings.99% of all staff appraised annually	95%99% of all staff appraised annually	95%99% of all staff appraised annually	95%99% of all staff appraised annually	95%99% of all staff appraised annually
%age of staff whose salaries are paid by 28th of every month	99%printing of pay change report forms; printing and displaying the payroll ; printing pay slips, capturing data for pay roll. paying salary. printing bank statemnets from BOU. validating new employees. prepare and submission of recruitment plans and requests. 99% of all staff in the LG paid their salaries by 28th of every month Data for all employees captured, verifying of salaries, CAO processing payment of staff	99%99% of all staff in the LG paid their salaries by 28th of every	99%99% of all staff in the LG paid their salaries by 28th of every	99%99% of all staff in the LG paid their salaries by 28th of every	99%99% of all staff in the LG paid their salaries by 28th of every

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Non Standard Outputs:	Salaries paid Staff trained Pay slips printed Staff Data captured Death and burial expenses cleared Stationery procured Pensioners paidStaff Data capturing Paying of salaries Training of staff Settling of expenses Recruitment of new staff	Salaries paid,Staff trained,Pay slips printed,Staff Data captured,Death and burial expenses cleared,Pensioners paid	Salaries paid,Staff trained,Pay slips printed,Staff Data captured,Death and burial expenses cleared,Pensioners paid	Salaries paid,Staff trained,Pay slips printed,Staff Data captured,Death and burial expenses cleared,Pensioners paid	Salaries paid,Staff trained,Pay slips printed,Staff Data captured,Death and burial expenses cleared,Pensioners paid
Wage Rec't:	33,570	8,393	8,393	8,393	8,393
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,570	9,393	9,393	9,393	9,393

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesConducting a needs assessment, analysis of training needs assessment forms, developing an annual work planAnnual Capacity building plan developed and implemented	YesFinalizing and approval of the Annual Capacity building Plan	YesImplementation of planned activities in the annual capacity building plan	YesImplementation of planned activities in the annual capacity building plan	YesConducting appraisal and needs assessment exercise
No. (and type) of capacity building sessions undertaken	4Developing of a training plan, securing of funds, mobilizing of trainees, conducting capacity building sessions.One capacity building on personal development Conducting performance appraisals and needs assessment for all staff Training of Parish Chiefs Orientation of newly elected LCI and II Chair Persons	1One capacity building on personal development	1One capacity building on personal development	1One capacity building on personal development	1One capacity building on personal development
Non Standard Outputs:	Induction of newly recruited staff Heads of Departments and sectors mentored on working methods, budgeting and planning Staff trained on preparation for retirement and exit of public serviceStaff Inducted Staff trained	Heads of Departments and sectors mentored on working methods, budgeting and planning	Induction and orientation of newly recruited staff Induction and training of newly elected LCI and II Chair Persons	Staff trained on preparation for retirement and exit of public service	Induction and orientation of newly recruited staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Conducting of the Annual Board of Survey Monitoring and mentoring of staff in all LLGs Annual General Staff meeting held Coordination of the implementation and reporting of JARD resolutions Local	conducting of he Annual Board of Survey, monitoring and mentoring of staff in all LLGs, paying of salaries to staff at LLGs,preparing of Audit query responses to PAC	conducting of he Annual Board of Survey, monitoring and mentoring of staff in all LLGs, paying of salaries to staff at LLGs,preparing of Audit query responses to PAC	conducting of he Annual Board of Survey, monitoring and mentoring of staff in all LLGs, paying of salaries to staff at LLGs,preparing of Audit query responses to PAC	conducting of he Annual Board of Survey, monitoring and mentoring of staff in all LLGs, paying of salaries to staff at LLGs,preparing of Audit query responses to PAC
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	Business Community meetings held to boost Local Economic Development Paying of salaries to staff at LLGs Preparing of Audit query responses to PAC Conducting of the Annual Board of Survey Monitoring and mentoring of staff in all LLGs Paying of salaries to staff at LLGs Preparing of Audit query responses to PAC				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200	300	300	300	300

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Salaries paid Public information published Radio talk shows conducted Office expenses paid Website updated.Paying of salaries Publishing of public information Settling office expenses Updating the website	salaries paid,public information published,radio talk shows conducted, office expenses paid,Website updated	salaries paid,public information published,radio talk shows conducted, office expenses paid,Website updated	salaries paid,public information published,radio talk shows conducted, office expenses paid,Website updated	salaries paid,public information published,radio talk shows conducted, office expenses paid,Website updated
Wage Rec't:	7,216	1,804	1,804	1,804	1,804
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,716	2,179	2,179	2,179	2,179

Output: 13 81 06Office Support services

Non Standard Outputs:	Office expenses paid Office vehicle and equipment repaired Legal services procuredProcuring legal services Repairing of motor vehicles Settling office expenses	office expenses paid, motor vehicle and office equipment repaired,legal services procured	office expenses paid, motor vehicle and office equipment repaired,legal services procured	office expenses paid, motor vehicle and office equipment repaired,legal services procured	office expenses paid, motor vehicle and office equipment repaired,legal services procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	2,000	500	500	500	500
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Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	CAOs vehicle procuredprocurement t process				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay roll printed Pay roll disseminated to all cost units Salaries and Pension paid.Printing payroll Paying salaries and pension Disseminating payroll to all cost units	Pay roll printed. Pay roll disseminated to all cost units. Salaries and Pension paid.	Pay roll printed. Pay roll disseminated to all cost units. Salaries and Pension paid.	Pay roll printed. Pay roll disseminated to all cost units. Salaries and Pension paid.	Pay roll printed. Pay roll disseminated to all cost units. Salaries and Pension paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,076	1,769	1,769	1,769	1,769
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,076	1,769	1,769	1,769	1,769

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Output: 13 81 11Records Management Services

%age of staff trained in Records Management	70%Mentoring Secretaries on how to handle records Procuring Central Registry equipment All secretaries from various offices are mentored on how to handle records. Central Registry equipment procured	70%All secretaries from various offices are mentored how to handle records.	70%All secretaries from various offices are mentored how to handle records.	70%All secretaries from various offices are mentored how to handle records.	70%All secretaries from various offices are mentored how to handle records.
Non Standard Outputs:	Salary paid Traditional Staff mentored in records management, Records reached disposable stage disposed off Resource center set up Filing cabinets procured Central Registry files procured Desktop computer procured Four Metallic shelves procured Office furniture procured Paying salaries Notifying the members about the workshop Sorting out records ready for disposing off Lay out for resource center set up Procuring filing cabinet Procuring Central Registry files Procuring Desktop Computer Procuring Metallic shelves Procuring Office furniture	Salary paid, Traditional Staff mentored in records management, records reached disposable stage disposed off, resource center set up, Records audit done	Salary paid, Traditional Staff mentored in records management, filing cabinets procured	Salary paid, Traditional Staff mentored in records management, records reached disposable stage disposed off	Salary paid, Traditional Staff mentored in records management, records reached disposable stage disposed off, resource center set up, Records audit done
Wage Rec't:	31,479	7,870	7,870	7,870	7,870
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,479	9,870	9,870	9,870	9,870

Output: 13 81 12Information collection and management

Non Standard Outputs:	Procurement of news papers and other publications Procuring of news papers and other publications	Procurement of newspapers and other publications Dissemination of Approved budget figures and Q1 expenditure limits for departments and LLGs	Procurement of newspapers and other publications Dissemination of Q2 expenditure limits and BFP Figures for departments and LLGs	Procurement of newspapers and other publications Dissemination of Q3 expenditure limits and Draft Budget Figures for departments and LLGs	Procurement of newspapers and other publications Dissemination of Q4 expenditure limits and Final Budget Figures for departments and LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 81 13Procurement Services

Non Standard Outputs:	Procurement requirement prepared 12 evaluation committee managed Four quarterly procurement reports prepared and submitted Two pre - bid meetings managed Open bid meetings managed Procurement plan prepared Tenders advertised. Bid documents prepared six sensitization workshops organized Small office equipment procured Office equipment repairedPaying salaries Producing reports Consolidating procurement plans Preparing adverts Managing meetings and producing minutes	procurement requirement prepared. 12 evaluation committee managed. four quarterly procurement reports prepared and submitted two pre - bid meetings managed	procurement requirement prepared. 12 evaluation committee managed. four quarterly procurement reports prepared and submitted two pre - bid meetings managed	procurement requirement prepared. 12 evaluation committee managed. four quarterly procurement reports prepared and submitted two pre - bid meetings managed	procurement requirement prepared. 12 evaluation committee managed. four quarterly procurement reports prepared and submitted two pre - bid meetings managed
Wage Rec't:	15,622	3,906	3,906	3,906	3,906
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,622	5,406	5,406	5,406	5,406

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Procurement of container ,filing cabinets, metallic shelves office furniture and computer Procuring of container ,filing cabinets, metallic shelves office furniture and computer.	Procurement and installation of a metallic container for Stores section	Procurement of 6 metallic filing cabins and 4 metallic book shelves for the Registry	Procurement and supply of 2 Computer sets, office table and 2 chairs for the Registry	Follow up on the utilization of procurements made
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	29,295	7,324	7,324	7,324	7,324
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,295	7,324	7,324	7,324	7,324

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Wage Rec't:	407,769	101,942	101,942	101,942	101,942
Non Wage Rec't:	771,034	192,759	192,759	192,759	192,759
Domestic Dev't:	29,295	7,324	7,324	7,324	7,324
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,208,099	302,025	302,025	302,025	302,025

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WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Semi Annual financial report prepared,Nine months financial statements prepared and submitted,Annual financial report prepared,Staff salaries paid,Office stationery procured and purchased,welfare provided to staff.rest for funds, get funds and purchase stationery then prepare accountability.	Annual financial report prepared and submitted,Office stationery purchased,Office imprest and welfare provided to staff	Office stationery purchased,Office imprest and welfare provided to staff	Semi annual financial report prepared,Office stationery purchased,Office imprest and welfare provided to staff	Nine month financial report prepared,Office stationery purchased,Office imprest and welfare provided to staff
Wage Rec't:	121,646	30,412	30,412	30,412	30,412
Non Wage Rec't:	23,518	5,879	5,879	5,879	5,879
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	145,164	36,291	36,291	36,291	36,291

Vote:591 Gomba District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	83700000Staff list compiled and submitted to MOFPEDValue of LG service tax collection collected district wide	27900000Value of LG service tax collected district wide	27900000Value of LG service tax collected district wide	27900000Value of LG service tax collected district wide	0n/a
Non Standard Outputs:	Assessment of revenue sources carried out,Revenue mobilization and collection conducted,Revenue enhancement plans formulatedrequest for funds, acquire fund, communicate schedule, prepare meeting	Assessment of revenue sources carried out	Revenue mobilization and collection conducted	Revenue mobilization and collection conducted	Revenue enhancement plans formulated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Vote:591 Gomba District

FY 2018/19

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Budget desk meeting held Preparation of budget framework papers carried out Monitoring of B FPS for other departments done laying the budget by march 31st done,Approval of the budget by 31st may donerest for funds,acquire funds,notify members when to hold a meeting, holding of the meeting, preparation of minutes and filling of minutes.	Budget desk meetings held,	Budget desk meetings held,Preparation of the budget framework papers carried out,Monitoring BFPs of other departments done	Budget desk meetings held, laying the budget by march 31st done	Budget desk meetings held,,Approval of the budget by 31st may done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	1,625	1,625	1,625	1,625

Vote:591 Gomba District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Printed stationery purchased Office stationery purchased CFO travel facilitated Lunch Welfare provided to staff requisition preparation, acquire funds,prepare accountability	Printed stationery purchased Office stationery purchased Office imprest facilitated,Small office equipment purchased CFO travel facilitated Lunch Welfare provided to staff	Printed stationery purchased Office stationery purchased Office imprest facilitated,Small office equipment purchased CFO travel facilitated Lunch Welfare provided to staff	Office stationery purchased Office imprest facilitated,Small office equipment purchased CFO travel facilitated Lunch Welfare provided to staff	Office stationery purchased Office imprest facilitated,Small office equipment purchased CFO travel facilitated Lunch Welfare provided to staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,983	1,746	1,746	1,746	1,746
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,983	1,746	1,746	1,746	1,746

Vote:591 Gomba District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-30Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken,typed,printed and put on fileFinal Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken,typed,printed and put on file	2019-08-30Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken,typed,printed and put on file	2019-08-30Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken,typed,printed and put on file	2019-08-30Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken,typed,printed and put on file	2019-08-30Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken,typed,printed and put on file
Non Standard Outputs:	All books of accounting balanced Bank statements collected and filled acquire funds,prepare report,submit report to relevant ministries.	All books of accounting balanced Bank statements collected and filled	All books of accounting balanced Bank statements collected and filled	All books of accounting balanced Bank statements collected and filled	All books of accounting balanced Bank statements collected and filled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Vote:591 Gomba District

FY 2018/19

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Back stopping of 4 LLG on revenue collecton carried out.acquire funds, move to field,prepare areprt and file report	Backstopping of 4 LLG on revenue collection carried out.	Backstopping of 4 LLG on revenue collection carried out.	Backstopping of 4 LLG on revenue collection carried out.	Backstopping of 4 LLG on revenue collection carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750
Wage Rec't:	121,646	30,412	30,412	30,412	30,412
Non Wage Rec't:	58,000	14,500	14,500	14,500	14,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	179,646	44,912	44,912	44,912	44,912

Vote:591 Gomba District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:591 Gomba District

FY 2018/19

Output: 13 82 01LG Council Administration services

Non Standard Outputs:	staff salaries paid, 6 council meetings held, 1 laptop computer procured, monthly gratuity to Councillors paid, DEC and speakers fuel procured, Office stationery procured, office imprest provided, End of year party held, Office welfare provided, chairmans pledges fulfilled, District cabinet chart publicized, Flag for the speakers office purchased, exposure visit for the district council to any model district conducted and 20 smart phones and 01 I-pad for district councillors procured, preparation of all staff who are to receive salaries, Data capture at ministry of public service, authorization of payment by the cpo printing and distribution of payslips. Making communication to council members on the schedule, holding of the meeting, taking of minutes and filling of minutes	staff salaries paid, 1 council meetings held, monthly gratuity to Councillors paid, chairman and speakers fuel facilitated, Office stationery purchased, office imprest provided, chairmans pledges fulfilled	staff salaries paid, 2 council meetings held, 1 laptop computer procured, monthly gratuity to Councillors paid, chairman and speakers fuel facilitated, Office stationery purchased, office imprest provided, End of year party held, chairmans pledges fulfilled	staff salaries paid, 1 council meetings held, monthly gratuity to Councillors paid, chairman and speakers fuel facilitated, Office stationery purchased, office imprest provided, chairmans pledges fulfilled	staff salaries paid, 2 council meetings held, monthly gratuity to Councillors paid, chairman and speakers fuel facilitated, Office stationery purchased, office imprest provided, chairmans pledges fulfilled
Wage Rec't:	94,185	23,546	23,546	23,546	23,546
Non Wage Rec't:	109,928	27,482	27,482	27,482	27,482
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	204,114	51,028	51,028	51,028	51,028

Output: 13 82 02LG procurement management services

Non Standard Outputs:	3 evaluation bid reports prepared, 12 monthly contracts committee meetings held, pre-Qualification of contractors and service providers done, Bid document received and opened for works, supplies and services Making	1 evaluation bid reports prepared, 3 monthly contracts committee meetings held, pre-Qualification of contractors and service providers done, Bid document received and opened for works, supplies and services	1 evaluation bid reports prepared, 3 monthly contracts committee meetings held, pre-Qualification of contractors and service providers done, Bid document received and opened for works, supplies and	1 evaluation bid reports prepared, 3 monthly contracts committee meetings held, pre-Qualification of contractors and service providers done, Bid document received and opened for works, supplies and services	3 monthly contracts committee meetings held.
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	communication to contacts committee members on when to hld a meeting,Holding of a meeting, taking of minutes,printing of minutes and filing them.		services		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Retainer fees for DSC members paid,Subscription of DSC Chairs association paid,1 News advert placed for recruitment of new staff,12 monthly DSC Meetings held,office stationery purchased, office imp-rest and welfare provided to staff,1 computer unit procured,News papers purchased,Airtime for DSC Chairperson and secretary provided and staff performance assessed.Requisition preparation, acquire of funds, purchase of stationery then account for funds,Making communication to DSC Members on when to hold a meeting,Holding of a meeting, taking of minutes,Printing and then filling of minutes.	Retainer fees for DSC members paid,3 monthly DSC Meetings held, office imp-rest and welfare provided to staff.	Retainer fees for DSC members paid,Subscription of DSC Chairs association paid,1 News advert placed for recruitment of new staff,3 monthly DSC Meetings held, office imp-rest and welfare provided to staff.	Retainer fees for DSC members paid,3 monthly DSC Meetings held,office stationery purchased, office imp-rest and welfare provided to staff,1 computer unit procured.	Retainer fees for DSC members paid,3 monthly DSC Meetings held, office imp-rest and welfare provided to staff.
Wage Rec't:	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	45,481	11,370	11,370	11,370	11,370
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	73,277	18,319	18,319	18,319	18,319

Output: 13 82 04LG Land management services

Non Standard Outputs:	all public land with in the district inspected. land titles	all public land with in the district inspected,land titles	all public land with in the district inspected,land titles	all public land with in the district ,land titles processed for	all public land with in the district inspected,land titles
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	processed for government facilities e.g schools and health centres.n/a	processed for government facilities e.g schools and health centers.	processed for government facilities e.g schools and health centers.	government facilities e.g schools and health centers.	processed for government facilities e.g schools and health centers.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	100Reviewing all queries, summoning concerned persons, holding meeting,report preparation, submission of the report to the Auditor General and other relevant authorities 100 Queries to be reviewed from Auditor General Report	2525 Queries to be reviewed from Auditor General Report	2525 Queries to be reviewed from Auditor General Report.	2525 Queries to be reviewed from Auditor General Report.	2525 Queries to be reviewed from Auditor General Report.
No. of LG PAC reports discussed by Council	4Making communications to councilors on when to hold a meeting, making photocopies of the report,holding of a meeting , taking of minutes, typing minutes, print minutes and then file.4 Quarterly LGPAC reports to be presented and discussed by the District Council	11 Quarterly LGPAC reports to be presented and discussed by the District Council	11 Quarterly LGPAC reports to be presented and discussed by the District Council	11 Quarterly LGPAC reports to be presented and discussed by the District Council	11 Quarterly LGPAC reports to be presented and discussed by the District Council
Non Standard Outputs:	Reviewing and discussing internal audit report.making communication to PAC members and summoned officers on when to hold the meeting, making photocopies of the report, holding of the meeting, taking of minutes, filing of minutes.	internal audit reports reviewed and discussed.	internal audit reports reviewed and discussed.	internal audit reports reviewed and discussed.	internal audit reports reviewed and discussed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 monthly District	3 monthly District	3 monthly District	3 monthly District	3 monthly District
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	executive committee meetings held,4 quarterly monitoring reports produced,monthly fuel entitlement provided to DEC Members.Making communication to all executive members when to have a meeting, holding of the meeting,taking of minutes,printing minutes and filling minutes.	executive committee meetings held,1 quarterly monitoring reports produced,monthly fuel entitlement provided to DEC Members.	executive committee meetings held,1 quarterly monitoring reports produced,monthly fuel entitlement provided to DEC Members.	executive committee meetings held,1 quarterly monitoring reports produced,monthly fuel entitlement provided to DEC Members.	executive committee meetings held,1 quarterly monitoring reports produced,monthly fuel entitlement provided to DEC Members.
Wage Rec't:	114,840	28,710	28,710	28,710	28,710
Non Wage Rec't:	45,824	11,456	11,456	11,456	11,456
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	160,664	40,166	40,166	40,166	40,166

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 standing committee meetings heldMaking communication to Councillors when to hold a meeting,holding of meetings, recording of minute accurately,typing minutes, printing minutes and filling recorded minutes.	1standing committee meeting held.	2 standing committee meeting held.	2 standing committee meeting held.	1standing committee meeting held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,780	10,695	10,695	10,695	10,695
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,780	10,695	10,695	10,695	10,695
Wage Rec't:	236,822	59,205	59,205	59,205	59,205
Non Wage Rec't:	274,013	68,503	68,503	68,503	68,503
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	510,835	127,709	127,709	127,709	127,709

Vote:591 Gomba District

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	25,000 Farmer Organizations and 1,000 Institutions developed,400 Service providers along the value chain (Input dears, Agro-processores, Traders, Manufacturers, Exporters, Marketers, Private extension service providers) registered and accredited,3 value Chains for commercialization by 5,000 households developed and promoted for the priority strategic commodities,45,000 Farmers and 2,000 Farmer Institutions Trained and supported to become strong and engage in Agribusiness, Farmers trained in the application of improved and appropriate, yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds), Sustainable land management technologies promoted,Coordination of Actors along the value Chain by joint planning, execution and reporting, monitoring and evaluation,Capacity for 50 Government & Private Extension workers ,A well-	6,250 Farmer Organizations and 250 Institutions developed,100 Service providers along the value chain (Input dears, Agro-processores,Traders, Manufacturers,Exporters, Marketers, Private extension service providers) registered and accredited,3 value Chains for commercialization by 1,250 households developed and promoted for the priority strategic commodities.	6,250 Farmer Organizations and 250 Institutions developed, 100 Service providers along the value chain (Input dears, Agro-processores, Traders, Manufacturers, Exporters, Marketers, Private extension service providers) registered and accredited.	6,250 Farmer Organizations and 250 Institutions developed, 100 Service providers along the value chain (Input dears, Agro-processores, Traders, Manufacturers, Exporters, Marketers, Private extension service providers) registered and accredited.	6,250 Farmer Organizations and 250 Institutions developed,100 Service providers along the value chain (Input dears, Agro-processores, Traders, Manufacturers, Exporters, Marketers, Private extension service providers) registered and accredited.
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Vote:591 Gomba District

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coordinated and
harmonized
pluralistic Extension
Service Established
and Enforced
through recruitment,
supervision and
Enforcing of
Policies, rules and
regulations,1
complete office
computer
procured,16 micro
drip irrigation kits
procured, 1 motor
boat engine
procured,1 set of bee
hive harvesting gear
and bee feeding
equipment (catch
boxes, wax blocks,
feeding troughs,
refractometer)
procured,Vermin
control equipment
(adjustable ladder,
fumigating pump,
aprons,gloves, head
gear, gum boots)
procured, 1 Outboard
engine
procuredrequisition
preparation, acquire
of funds,
communication of
when to have a
workshop,filling of
minutes

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,873	9,468	9,468	9,468	9,468
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,873	9,468	9,468	9,468	9,468

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	Communication, information and knowledge management system developed & utilized through;4 Planning/Coordinati on meetings and 2 radio talk shows,20 Technical backstopping, supervision and mentoring visits made,2 Field day and exchange visits for farmers conducted,Fuel for running office activities procured,Office	Communication, information and knowledge management system developed & utilized through 1 Planning/Coordinati on meeting held 1 radio talk shows organized 5 Technical backstopping, supervision and mentoring visits made Fuel for running	Communication, information and knowledge management system developed & utilized through 1 Planning/Coordinati on meeting held 5 Technical backstopping, supervision and mentoring visits made	Communication, information and knowledge management system developed & utilized through 1 Planning/Coordinati on meeting held 1 radio talk show organized 5 Technical backstopping, supervision and mentoring visits made	Communication, information and knowledge management system developed & utilized through 1 Planning/Coordinati on meeting held 5 Technical backstopping, supervision and mentoring visits made
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	equipment and stationery procured	office activities procured			
	Office motor vehicle and computers maintained	Office equipment and stationery procured			
		Office motor vehicle			
		computers maintained			
	requisition preparation, acquire of funds, carrying out of radio talk shows and prepare accountability				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,231	4,058	4,058	4,058	4,058
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,231	4,058	4,058	4,058	4,058

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	10 Government and Private Extension workers Registered by Category Training of all Government and Private Extension Workers District Level staff in Agricultural Extension Methods. Coordination & Back stopping of farmer and farmer organization registration process at Sub county level. Coordination of field data collection on acreage for priority crops, Livestock produced, Primary & Secondary production volumes, Volumes, values & percentage of marketed produce. Consolidation, compilation & submission of statistical data to MAAIF. Requisition preparation, acquire of funds, communication of training , holding of training	10 Government and Private Extension workers Registered by Category. Coordination & Back stopping of farmer and farmer organization registration process at Sub county level. Coordination of field data collection on acreage for priority crops, Livestock produced, Primary & Secondary production volumes, Volumes, values & percentage of marketed produce. Consolidation, compilation & submission of statistical data to MAAIF.	Training of all Government and Private Extension Workers and District Level staff in Agricultural Extension Methods.	Coordination & Back stopping of farmer and farmer organization registration process at Sub county level. Coordination of field data collection on acreage for priority crops, Livestock produced, Primary & Secondary production volumes, Volumes, values & percentage of marketed produce. Consolidation, compilation & submission of statistical data to MAAIF.	Coordination & Back stopping of farmer and farmer organization registration process at Sub county level. Coordination of field data collection on acreage for priority crops, Livestock produced, Primary & Secondary production volumes, Volumes, values & percentage of marketed produce. Consolidation, compilation & submission of statistical data to MAAIF.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100,478	25,120	25,120	25,120	25,120

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,478	25,120	25,120	25,120	25,120

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 departmental motorcycles procured, 3 mini MIFI routers procured, 8 micro irrigation kits procured, 5 protective gear (Life jackets) for fisheries procured, 1 adjustable aluminium ladder (20M), 1 refractometer, lapron and 5 pairs of gloves for vermin control procured. Filling of procurement forms and submitting to procurement unit, following up procurement process, receiving and distributing procured items, writing report.	3 mini MIFI routers procured 1 adjustable aluminium ladder (20M) purchased	1 departmental motorcycles procured 4 micro irrigation kits procured	1 departmental motorcycles procured 4 micro irrigation kits procured	5 protective gear (Life jackets) for fisheries procured 1 refractometer, lapron and 5 pairs of gloves for vermin control procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	32,227	8,057	8,057	8,057	8,057
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,227	8,057	8,057	8,057	8,057

Programme: 01 82 District Production Services

Output: 01 82 03Farmer Institution Development

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Non Standard Outputs:	96 Public Health enforcement in livestock sector implemented,300 farmers trained on Livestock Health, disease Control and prevention,75000 H/C, 25000 birds and 500 dogs vaccinated,Silage conservation technology promoted, Setting up check points along major routes	32 Public Health enforcement in livestock sector implemented 75 farmers trained on Livestock Health, diseas e Control and prevention 18,750 H/C, 6250 birds and 125 dogs vaccinated Silage conservation technology promoted	32 Public Health enforcement in livestock sector implemented 75 farmers trained on Livestock Health, disea se Control and prevention 18,750 H/C, 6250 birds and 125 dogs vaccinated Silage conservation technology promoted	32 Public Health enforcement in livestock sector implemented 75 farmers trained on Livestock Health, diseas e Control and prevention 18,750 H/C, 6250 birds and 125 dogs vaccinated Silage conservation technology promoted	32 Public Health enforcement in livestock sector implemented 75 farmers trained on Livestock Health, diseas e Control and prevention 18,750 H/C, 6250 birds and 125 dogs vaccinated Silage conservation technology promoted
	Farmer Training on control of Tick-borne diseases and other Trans-boundary diseases				
	Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ,NCD.				
	Procurement of Bucket spray pumps				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,280	1,570	1,570	1,570	1,570
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,280	1,570	1,570	1,570	1,570

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	4 trainings for promotion of fish farming activities conducted, 10 regulation and control for fisheries activities implemented	1 training for promotion of fish farming activities conducted 3 regulation and control for fisheries activities implemented	1 training for promotion of fish farming activities conducted 3 regulation and control for fisheries activities implemented	1 training for promotion of fish farming activities conducted 2 regulation and control for fisheries activities implemented	1 training for promotion of fish farming activities conducted 2 regulation and control for fisheries activities implemented
	Training& sensitization of fish farmers on Best Fishing practices Establishing fish and fish product check points. Supervising and monitoring fish markets				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

4 Training sessions, demonstrations on BBW,CTB, CWD etc and Plant clinics conducted,5 Trainings on Coffee nursery operations conducted,10 water for production facilities Monitored and supervised,All technology inputs at farmer level under Operation Wealth Creation Verified & Followed-up,200 people sensitized cross cutting issues,	1 Training sessions,& demonstrations on BBW,CTB, CWD, Coffee nursery operations conducted,1 Training and demonstration on water harvesting and simple irrigation technology conducted,10 water for production facilities Monitored and supervised, All technology inputs at farmer level under Operation Wealth Creation Verified & Followed-up,50 people sensitized cross cutting issues, 5 Treadle pumps and 1 over head sprinkler small scale irrigation kit procured	1 Training sessions,& demonstrations on BBW,CTB, CWD etc and Plant clinics conducted 2 Trainings on Coffee nursery operations conducted 1 Training and demonstration on water harvesting and simple irrigation technology conducted	1 Training sessions,& demonstrations on BBW,CTB, CWD etc and Plant clinics conducted 1 Training on Coffee nursery operations conducted 1 Training and demonstration on water harvesting and simple irrigation technology conducted	1 Training sessions,& demonstrations on BBW,CTB, CWD etc and Plant clinics conducted 1 Training on Coffee nursery operations conducted 1 Training and demonstration on water harvesting and simple irrigation technology conducted
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

15 KTB-Hives and honey harvesting gears procured,4 trainings on commercial bee farming conducted,200 dangerous problem animals destroyed	4 KTB-Hives and honey harvesting gears procured,1 training on commercial bee farming conducted,50 dangerous problem animals destroyed	4 KTB-Hives and honey harvesting gears procured,1 training on commercial bee farming conducted,50 dangerous problem animals destroyed	4 KTB-Hives and honey harvesting gears procured,1 training on commercial bee farming conducted,50 dangerous problem animals destroyed	3 KTB-Hives and honey harvesting gears procured,1 training on commercial bee farming conducted,50 dangerous problem animals destroyed
Raising requisitions, signing LPOs,				

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receive 15 KTB-Hives and honey harvesting gears from suppliers & delivering them to beneficiaries, Train on operation, process payment for suppliers, write reports

Requisition for funds, invitation of participants, buying demonstration materials, conducting field day and writing reports

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

Salaries paid to all Production department staff, Departmental motor vehicle serviced and maintained routinely, Procurement and servicing of office equipment, Departmental coordination meetings held quarterly, BOQs, EIAs & specifications, requirements for projects Prepared, 4 Departmental reports Compiled and delivered to line ministry, Staff welfare catered for, Bank charges paid, Taking vehicle to garage, Raising requisition, signing LPO, making payments, Raising requisitions, getting funds, inform departmental staff, conduct meeting and write report, Make requisitions for funds, Conduct sector head meeting,	Salaries paid, Departmental vehicle serviced, Office equipment procured, Departmental meetings held, Departmental reports compiled, Staff welfare catered for, Bank charges paid	Salaries paid, Departmental vehicle serviced, Office equipment procured, Departmental meetings held, Departmental reports compiled, Staff welfare catered for, Bank charges paid	Salaries paid, Departmental vehicle serviced, Office equipment procured, Departmental meetings held, Departmental reports compiled, Staff welfare catered for, Bank charges paid	Salaries paid, Departmental vehicle serviced, Office equipment procured, Departmental meetings held, Departmental reports compiled, Staff welfare catered for, Bank charges paid
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	consolidate, develop project and; BOQs, EIAs& specifications and write report,Raise requisition for funds, consolidate sub-sector reports,print and bind then take to line ministry.				
Wage Rec't:	620,104	155,026	155,026	155,026	155,026
Non Wage Rec't:	14,320	3,580	3,580	3,580	3,580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	634,424	158,606	158,606	158,606	158,606

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

Non Standard Outputs:	2 Offices cabinets procured 2 Printer cartridges procured Office stationery procured 5 Treadle pumps and accessories procured 1 Overhead sprinkler irrigation kit procured 7 Bucket spray pumps procured 4 sets of animal silage and hay equipment (4 manual silage choppers, 4 polythene rolls, 4 bailing boxes) procured 1 Seine net, 2 weighing scales procured and 15 KTB-hives procured.Submission of procurement forms Follow up procurement process Receiving of procured items, Distribution of procured items, Training and follow-up on use ans report writing.	Procurement process initiated and suppliers selected 2 Offices cabinets procured Office stationery procured	2 Printer cartridges procured Office stationery procured	5 Treadle pumps and accessories procured 1 Overhead sprinkler irrigation kit procured 7 Bucket spray pumps procured 4 sets of animal silage and hay equipment (4 manual silage choppers, 4 polythene rolls, 4 bailing boxes) procured	1 Seine net, 2 weighing scales procured and 15 KTB-hives procured. Office stationery procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,577	6,894	6,894	6,894	6,894
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,577	6,894	6,894	6,894	6,894

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

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Non Standard Outputs:	1 District profile and register for business organizations established Sensitization & creation of awareness through radio talk shows, meetings followed by inspections.	1 District profile and register for business organizations established	1 District profile and register for business organizations established	1 District profile and register for business organizations established	1 District profile and register for business organizations established
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Back stopping on all SACCOs and cooperatives in all LLGs Cooperative groups assisted to undertake business ventures or income generating activities for sustainability Identification of the cooperatives needs Conducting enterprise selection and analysis for respective cooperatives Implementation of the selected enterprise by the cooperatives	Back stopping on all SACCOs and cooperatives in all LLGs Cooperative groups assisted to undertake business ventures or income generating activities for sustainability	Back stopping on all SACCOs and cooperatives in all LLGs Cooperative groups assisted to undertake business ventures or income generating activities for sustainability	Back stopping on all SACCOs and cooperatives in all LLGs Cooperative groups assisted to undertake business ventures or income generating activities for sustainability	Back stopping on all SACCOs and cooperatives in all LLGs Cooperative groups assisted to undertake business ventures or income generating activities for sustainability
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	4 market information reports and developed.Requisition for funds,Sourcing for markets and Promotion of group marketing, deliver information to stakeholders,write reports.	1 market information report developed	1 market information report developed	1 market information report developed	1 market information report developed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:591 Gomba District

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Total For KeyOutput	1,000	250	250	250	250
<i>Output: 01 83 04 Cooperatives Mobilisation and Outreach Services</i>					
Non Standard Outputs:	Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 8 cooperatives to registerIdentification of the cooperatives in all LLGs Conducting a needs assessment exercise to determine needs for each cooperative Development of an operational work plan for interventions Conducting field visits for mobilization and support supervision Registration of new cooperatives	Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 2 cooperatives to register	Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 2 cooperatives to register	Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 2 cooperatives to register	Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 2 cooperatives to register
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:591 Gomba District

FY 2018/19

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	10 Hospitality facilities identified and registered Requisition of funds, travel to field to identify facilities, registering the facilities, writing reports.	3 Hospitality facilities identified and registered	3 Hospitality facilities identified and registered	2 Hospitality facilities identified and registered	2 Hospitality facilities identified and registered
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	861	215	215	215	215
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	861	215	215	215	215

Vote:591 Gomba District

FY 2018/19

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	10Requisition for money, field travel for facility & producer group identification, writing reports.10 Value addition facilities identified, 20 producer groups identified for collective value addition support.	33 Value addition facilities identified, 5 producer groups identified for collective value addition support.	33 Value addition facilities identified, 5 producer groups identified for collective value addition support.	22 Value addition facilities identified, 5 producer groups identified for collective value addition support.	22 Value addition facilities identified, 5 producer groups identified for collective value addition support.
Non Standard Outputs:	10 industrial development opportunities identified and promoted Requisition for money, field travel for opportunity identification, writing reports.	3 industrial development opportunities identified and promoted	3 industrial development opportunities identified and promoted	2 industrial development opportunities identified and promoted	2 industrial development opportunities identified and promoted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375
Wage Rec't:	620,104	155,026	155,026	155,026	155,026
Non Wage Rec't:	194,043	48,511	48,511	48,511	48,511
Domestic Dev't:	59,803	14,951	14,951	14,951	14,951
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	873,950	218,487	218,487	218,487	218,487

Vote:591 Gomba District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services**Output: 08 81 01Public Health Promotion*

Non Standard Outputs:	Local radio sensitization conducted, Behavior change communication done, Improved Latrine coverage, Improved school hygiene and sanitation, Radio sensitization campaigns, Health talks, Community led total sanitation School visits	Local radio sensitization conducted, Health camps conducted.	Local radio sensitization conducted, Health camps conducted, Behavior change communication done.	Local radio sensitization conducted, Health camps conducted.	Local radio sensitization conducted, Health camps conducted, Behavior change communication done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	School visits conducted, Water Sources Inspected, Home visits done, Planning, Communication, Travel, Inspection, Report writing, Dissemination of report	School visits conducted, Water Sources Inspected, Home visits done	School visits conducted, Water Sources Inspected, Home visits done	School visits conducted, Water Sources Inspected, Home visits done	School visits conducted, Home visits done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	660	165	165	165	165
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	660	165	165	165	165

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:591 Gomba District

FY 2018/19

% age of approved posts filled with qualified health workers	65%Recruitment plans submitted, Wage bill increased, Staff recruitedEstablishing staff gaps, recruitment of new staff, orientation and deployment of staff	65%approved posts filled with qualified health workers.	65%approved posts filled with qualified health workers.	65%approved posts filled with qualified health workers.	65%approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Trainings done, Reports collected100% of all villages with existing, trained and reporting VHTs	100%all villages in the district have trained VHTs.	100%all villages in the district have trained VHTs.	100%all villages in the district have trained VHTs.	100%all villages in the district have trained VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	3000Ordering of necessary medicines, Ward rounds, good patient care, record keeping 40% of expected pregnancies to be delivered in Health facilities, also functionalization of Maddu theatre should increase deliveries	750Deliveries conducted in the Govt Health facilities.	750Deliveries conducted in the Govt Health facilities.	750Deliveries conducted in the Govt Health facilities.	750Deliveries conducted in the Govt Health facilities.
No of children immunized with Pentavalent vaccine	1200Immunization carried out, both static and outreaches7500 (93%) children immunized with Pentavalent vaccine	300children immunized with Pentavalent vaccine	300children immunized with Pentavalent vaccine	300children immunized with Pentavalent vaccine	300children immunized with Pentavalent vaccine
No of trained health related training sessions held.	12Training needs assessment, identify sources of funds, conduct trainingsIdentification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national	3Health related training sessions held.	3Health related training sessions held.	3Health related training sessions held.	3Health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	5000Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving of patients in health facilities, admitting them, administering required treatment and care	1250inpatients visited all the government health centers.	1250inpatients visited all the government health centers.	1250inpatients visited all the government health centers.	1250inpatients visited all the government health centers.
Number of outpatients that visited the Govt. health facilities.	120000Deliver standard quality care to all patientsPatients expected to visit health facilities within the district	30000Patients expected to visit health facilities within the district	30000Patients expected to visit health facilities within the district	30000Patients expected to visit health facilities within the district	30000Patients expected to visit health facilities within the district

Vote:591 Gomba District

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Number of trained health workers in health centers	150Training needs assessment, identify sources of funds, conduct trainingsIdentification of staff gaps, request for recruitment, induction and deployment of new staff, motivation of existing staff to retain them	37Health workers trained in all health centres.	37Health workers trained in all health centres.	38Health workers trained in all health centres.	38Health workers trained in all health centres.
Non Standard Outputs:	Health worker salaries prepared and paid, Health Worker trainings conducted, Continuous Medical Education conducted at Health Facilities, Patients clerked and treated at OPDs, Admitted patients treated, Deliveries conducted under skilled health worker, Staff recruitment conducted, Villages with functioned VHTs, Children immunized, Attendance of duties, recommend staff for payment,& TNA for Health workers, Health facility CME roster, Clerking and admitting patients by clinicians, Admitting mothers in labor and delivering them, Submission of recruitment plans, Involve VHTs in ICCM, and immunization, Immunize all eligible children.	Health worker salaries prepared and paid,Health Worker trainings conducted. PHC Non-Wage transferred.	Health worker salaries prepared and paid,Health Worker trainings conducted,Continuous Medical Education conducted at Health Facilities. PHC Non-Wage transferred.	Health worker salaries prepared and paid,Health Worker trainings conducted,Continuous Medical Education conducted at Health Facilities. PHC Non-Wage transferred.	Health worker salaries prepared and paid,Health Worker trainings conducted. PHC Non-Wage transferred.
Wage Rec't:	1,560,498	390,125	390,125	390,125	390,125
Non Wage Rec't:	95,664	23,916	23,916	23,916	23,916
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,656,162	414,040	414,040	414,040	414,040

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs Procurement of office furniture for DHO office Painting	Procurement process completed and site handover to the contractor done	Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs Construction of a	Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs Procurement of	Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs
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Vote:591 Gomba District

FY 2018/19

	of Maddu HCIV Maternity Unit Construction of a staff toilet at Maddu HCIVUndertaking of procurement process Site hand over to the contractors Construction works progressing with routine monitoring and supervision Commissioning of completed projects		staff toilet at Maddu HCIV	office furniture for DHO office Painting of Maddu HCIV Maternity Unit Construction of a staff toilet at Maddu HCIV	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,056,376	264,094	264,094	264,094	264,094
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,056,376	264,094	264,094	264,094	264,094

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Quarterly DHMT meetings held Quarterly DHMT support supervision and monitoring of health facilities done Cold chain system maintained in all facilities Monthly HMIS reports prepared and submitted to authorities DHT meetings held Coordination of NGO activities in the health sector Inviting stakeholders for the meetings, developing agendas for the meetings, visiting the facilities, servicing of cold chain facilities	1Quarterly DHMT meetings held 1Quarterly DHMT support supervision and monitoring of health facilities done. Cold chain system maintained in all facilities. Monthly HMIS reports prepared and submitted to authorities. Coordination of NGO activities in the health sector.	1Quarterly DHMT meetings held 1Quarterly DHMT support supervision and monitoring of health facilities done. Cold chain system maintained in all facilities. Monthly HMIS reports prepared and submitted to authorities Coordination of NGO activities in the health sector.	1Quarterly DHMT meetings held 1Quarterly DHMT support supervision and monitoring of health facilities done. Cold chain system maintained in all facilities. Monthly HMIS reports prepared and submitted to authorities. Coordination of NGO activities in the health sector.	1Quarterly DHMT meetings held 1Quarterly DHMT support supervision and monitoring of health facilities done. Cold chain system maintained in all facilities. Monthly HMIS reports prepared and submitted to authorities. Coordination of NGO activities in the health sector.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,146	9,287	9,287	9,287	9,287
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,146	9,287	9,287	9,287	9,287

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Absenteeism tracked,Quarterly Supervision conducted,Annual Supervision by District Leaders conducted,Quarterly	Absenteeism tracked,Quarterly Supervision conducted,Annual Supervision by District Leaders conducted,Quarterly	Absenteeism tracked,Quarterly Supervision conducted,Annual Supervision by District Leaders conducted,Quarterl	Absenteeism tracked,Quarterly Supervision conducted,Annual Supervision by District Leaders conducted,Quarterly	Absenteeism tracked,Quarterly Supervision conducted,Annual Supervision by District Leaders conducted,Quarterly
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Vote:591 Gomba District

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	MCH supervision conducted,HIV integrated supervision conducted, HRH supervision conducted, SMC supervision conducted.Planning meeting held, Priorities set, Requisition prepared, funds accessed, Field supervision done, activity report prepared, accountabilities submission	MCH supervision conducted,HIV integrated supervision conducted,SMC supervision conducted	y MCH supervision conducted,HIV integrated supervision conducted,SMC supervision conducted	MCH supervision conducted,HIV integrated supervision conducted,SMC supervision conducted	MCH supervision conducted,HIV integrated supervision conducted,SMC supervision conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,487	2,372	2,372	2,372	2,372
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,487	2,372	2,372	2,372	2,372

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	HCIV staff house supervised, Pit Latrine construction supervised,HIV/AIDS activities coordinated district wide.Supervision of activities	Maddu HCIV staff house supervised Pit Latrine construction supervised HIV/AIDS activities coordinated district wide.	Maddu HCIV staff house supervised Pit Latrine construction supervised HIV/AIDS activities coordinated district wide.	Maddu HCIV staff house supervised Pit Latrine construction supervised HIV/AIDS activities coordinated district wide.	Maddu HCIV staff house supervised Pit Latrine construction supervised HIV/AIDS activities coordinated district wide.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	80,000	20,000	20,000	20,000	20,000
Wage Rec't:	1,560,498	390,125	390,125	390,125	390,125
Non Wage Rec't:	144,957	36,239	36,239	36,239	36,239
Domestic Dev't:	1,056,376	264,094	264,094	264,094	264,094
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
Total For WorkPlan	2,841,831	710,458	710,458	710,458	710,458

Vote:591 Gomba District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Vote:591 Gomba District

FY 2018/19

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	250registration with UNEB, sitting of exams and return of exams.250 Pupils expected to pass in Grade One	250250 Pupils expected to pass in Grade One	250250 Pupils expected to pass in Grade One	250250 Pupils expected to pass in Grade One	250250 Pupils expected to pass in Grade One
No. of pupils enrolled in UPE	30170Enrolment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of termly exams,30170 pupils enrolled and retained in all primary schools both government.	3017030170 pupils enrolled and retained in all primary schools both government.	3017030170 pupils enrolled and retained in all primary schools both government.	3017030170 pupils enrolled and retained in all primary schools both government.	3017030170 pupils enrolled and retained in all primary schools both government.
No. of pupils sitting PLE	3710Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of termly exams,3710 pupils sitting PLE district wide.	37103710 pupils sitting PLE district wide.	37103710 pupils sitting PLE district wide.	37103710 pupils sitting PLE district wide.	37103710 pupils sitting PLE district wide.
No. of student drop-outs	370Enrolment of new pupils in schools, retaining of these pupils, taking termly roll calls to check on drop outs.370 Pupils expected to drop up in all primary schools in Gomba	370370 Pupils expected to drop up in all primary schools in Gomba	370370 Pupils expected to drop up in all primary schools in Gomba	370370 Pupils expected to drop up in all primary schools in Gomba	370370 Pupils expected to drop up in all primary schools in Gomba
No. of teachers paid salaries	777Capturing of data of all staff, validation against the payroll, submission to ministry for payment, authorisation of payment by CAOSalary paid to all primary school teachers in 91 Government Aided Schools in Gomba	777Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba	777Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba	777Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba	777Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba

Vote:591 Gomba District

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Non Standard Outputs:	Salaries paid. UPE funds transferred.Filling of human resource data entry forms, Auditing forms and approval, Data capture on the pay roll, Paying salaries on IFMS at Finance.	UPE funds transferred.	UPE funds transferred.	UPE funds transferred.	UPE funds transferred.
Wage Rec't:	4,474,589	1,118,647	1,118,647	1,118,647	1,118,647
Non Wage Rec't:	365,513	91,378	91,378	91,378	91,378
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,840,103	1,210,026	1,210,026	1,210,026	1,210,026

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Routine monitoring and inspection of construction works to track progress, Commissioning of completed projects, Social and environmental concerns mainstreamed in project implementation.Final izing and approval of the work plan, Developing and circulating of the BOQs and drawings. Undertaking the procurement process. conducting site handovers. Construction works implemented. Conducting monitoring and inspections. Commissioning of completed projects.	Routine monitoring and inspection of construction works to track progress,Social and environmental concerns mainstreamed in project implementation.	Routine monitoring and inspection of construction works to track progress	Routine monitoring and inspection of construction works to track progress	Routine monitoring and inspection of construction works to track progress,Commisio ning of completed projects.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	226,015	56,504	56,504	56,504	56,504
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	226,015	56,504	56,504	56,504	56,504

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Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Monitoring and inspection of construction works undertaken. Commissioning of all completed projects undertaken.Finalizing and approving of the work plan. Developing and circulating the BOQs to contractors. Undertaking the procurement process. Conducting site handovers. Construction works implemented. Inspection and monitoring of projects done. Commissioning of completed projects.	Monitoring and inspection of construction works undertaken. Commissioning of all completed projects undertaken.	Monitoring and inspection of construction works undertaken.	Monitoring and inspection of construction works undertaken.	Monitoring and inspection of construction works undertaken.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	191,100	47,775	47,775	47,775	47,775
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	191,100	47,775	47,775	47,775	47,775

Vote:591 Gomba District**FY 2018/19****Output: 07 81 82Teacher house construction and rehabilitation**

Non Standard Outputs:	Construction of teachers house at bukandula c/u finalizing Approval of work plans, Developing of the Procurement Process, Site hand over, Inspection of Projects, commissioning of Projects.	N/A	Construction of teachers house at bukandula c/u	Construction of teachers house at bukandula c/u	Construction of teachers house at bukandula c/u
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	67,100	16,775	16,775	16,775	16,775
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,100	16,775	16,775	16,775	16,775

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Three seater wooden desks procured to Preparation and submission of procurement requests to PDU. Site handover to the contractors. Monitoring of constructions. Processing of payments.	Undertaking of the procurement process	Supply of 241 three seater wooden desks to selected school	Supply of 241 three seater wooden desks to selected school	Follow up and monitoring of supplies in schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,947	7,987	7,987	7,987	7,987
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,947	7,987	7,987	7,987	7,987

Programme: 07 82 Secondary Education

Vote:591 Gomba District

FY 2018/19

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Support supervision provided to skills institutes district wide.requisition preparation, acquire funds, carrying out monitoring, report preparation and filling of report	Support supervision provided to skills institutes district wide.	Support supervision provided to skills institutes district wide.	Support supervision provided to skills institutes district wide.	Support supervision provided to skills institutes district wide.
Wage Rec't:	894,058	223,514	223,514	223,514	223,514
Non Wage Rec't:	660,456	165,114	165,114	165,114	165,114
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,554,514	388,628	388,628	388,628	388,628

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	2 laptop computers procured. Workshop on girl child held. News papers procured. Educational Conference held. Lunch allowances provided to members. Office stationery purchased.Requisition preparation. Acquisition of funds. Communication of schedule. Holding of workshop and minutes taken. Preparation and filling of reports.	workshop on girl child held. News papers procured. Lunch allowances provided to members. Office stationery purchased.	1 laptop computer procured. News papers procured. Lunch allowances provided to members. Office stationery purchased.	workshop on girl child held. News papers procured. Educational Conference held. Lunch allowances provided to members. Office stationery purchased.	News papers procured. Lunch allowances provided to members. Office stationery purchased.
Wage Rec't:	68,352	17,088	17,088	17,088	17,088
Non Wage Rec't:	35,913	8,978	8,978	8,978	8,978
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	104,265	26,066	26,066	26,066	26,066

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:	Quarterly inspection and monitoring of schools done Support supervision conducted in all schools Education stakeholder meetings held at zonal level School Management Committee meetings held at zonal level 400 Senior and Education Assistants mentored in performance planning and appraisal BOT, Mid term and End of Term head teachers meetings conducted Support supervision conducted in all schools Education stakeholder meetings held at zonal level School Management Committee meetings held at zonal level 400 Senior and Education Assistants mentored in performance planning and appraisal BOT, Mid term and End of Term head teachers meetings conducted	Quarterly inspection and monitoring of schools done Support supervision conducted in all schools Education stakeholder meetings held at zonal level 200 Senior and Education Assistants mentored in performance planning and appraisal BOT, Mid term and End of Term head teachers meetings conducted	Quarterly inspection and monitoring of schools done Support supervision conducted in all schools School Management Committee meetings held at zonal level BOT, Mid term and End of Term head teachers meetings conducted	Quarterly inspection and monitoring of schools done Support supervision conducted in all schools Education stakeholder meetings held at zonal level School Management Committee meetings held at zonal level 200 Senior and Education Assistants mentored in performance planning and appraisal BOT, Mid term and End of Term head teachers meetings conducted	Quarterly inspection and monitoring of schools done Support supervision conducted in all schools Education stakeholder meetings held at zonal level BOT, Mid term and End of Term head teachers meetings conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,656	5,914	5,914	5,914	5,914
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,656	5,914	5,914	5,914	5,914

Output: 07 84 03Sports Development services

Non Standard Outputs:	District sports activities facilitated. Participation in the Zonal, District and National co-curricular activities. Learners trained. Competitions held. Holding of workshops. Sensitisation of the stake holders. Training learners. Feeding learners. Transporting of learners. Monitoring of the trainings.	District sports activities facilitated.	Participation in the Zonal, District and National co-curricular activities.	Learners trained.	Competitions held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500

Vote:591 Gomba District**FY 2018/19**

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 07 84 05 Education Management Services

Non Standard Outputs:	Lunch facilitation provided Office stationery purchased Small office equipment purchased Requisition preparation ,acquire funds, purchase of items and then prepare accountabilityLunch facilitation provided Office stationery purchased Small office equipment purchased Requisition preparation ,acquire funds, purchase of items and then prepare accountability	Lunch facilitation provided Office stationery purchased Small office equipment purchased	Lunch facilitation provided Office stationery purchased Small office equipment purchased	Lunch facilitation provided Office stationery purchased Small office equipment purchased	Lunch facilitation provided Office stationery purchased Small office equipment purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,763	7,691	7,691	7,691	7,691
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,763	7,691	7,691	7,691	7,691

Class Of OutPut: Capital Purchases**Output: 07 84 72 Administrative Capital**

Non Standard Outputs:	2 Laptops procured. News papers procured. Office furniture procured. Procuring of 2 laptops for the department. Procuring of News papers daily. Procuring of office furniture.	News papers purchased Office furniture procured.	News papers purchased Office furniture procured. 1 Laptops procured.	News papers purchased 1 Laptops procured.	News papers purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****Output: 07 85 01 Special Needs Education Services**

Non Standard Outputs:	Operational facility supervised and	Operational facility supervised and	Operational facility supervised and	Operational facility supervised and	Operational facility supervised and
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Vote:591 Gomba District

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	monitored.Supervisi on tool prepared. supervision done. Supervision report prepared.	monitored.	monitored.	monitored.	monitored.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750
Wage Rec't:	7,127,959	1,781,990	1,781,990	1,781,990	1,781,990
Non Wage Rec't:	1,619,487	404,872	404,872	404,872	404,872
Domestic Dev't:	676,162	169,040	169,040	169,040	169,040
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	9,423,608	2,355,902	2,355,902	2,355,902	2,355,902

Vote:591 Gomba District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	All equipment, vehicles and motor cycles repaired and serviced (both routine and breakdowns), Equipment park yard constructed.- Repairing and servicing of equipment, vehicles and motor cycles Construction of equipment park yard	All equipment, vehicles and motor cycles repaired and serviced (both routine and breakdowns), Equipment park yard constructed.	All equipment, vehicles and motor cycles repaired and serviced (both routine and breakdowns)	All equipment, vehicles and motor cycles repaired and serviced (both routine and breakdowns)	All equipment, vehicles and motor cycles repaired and serviced (both routine and breakdowns)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	119,742	29,936	29,936	29,936	29,936
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	119,742	29,936	29,936	29,936	29,936

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	procured laptop, desktop, ups, color printer, workshops attended, salaries paid for staff on contract, number of DRC meetings, number reports submitted procurement of laptop, desktop, ups, printer, Attending workshop and seminars, paying salary for staff on contract, conducting DRC meetings, submission quarterly reports	procured laptop, desktop, ups, color printer, workshops attended, salaries paid for staff on contract, 1 monitoring reports submitted	1 monitoring reports submitted 1 DRC meeting held salaries paid for staff on contract procured laptop, desktop, ups, color printer	1 monitoring reports submitted salaries paid for staff on contract	1 monitoring reports submitted 1 DRC meeting held salaries paid for staff on contract
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	44,810	11,203	11,203	11,203	11,203
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,810	11,203	11,203	11,203	11,203

Vote:591 Gomba District

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Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	Routine manual roads maintained 90.50km,Routine mechnised roads maiteinaed 92.10 kms,Supervision and monitoring.Routine manual roads maitainance,Routine mechnised roads maitainance,Supervision and motoring.	Supervision and monitoring carried out. Routine manual maintenance of 22.625km carried out. Routine mechanized maintenance of 23.025km carried out district wide.	Supervision and monitoring carried out. Routine manual maintenance of 22.625km carried out. Routine mechanized maintenance of 23.025km carried out district wide.	Supervision and monitoring carried out. Routine manual maintenance of 22.625km carried out. Routine mechanized maintenance of 23.025km carried out district wide.	Supervision and monitoring carried out. Routine manual maintenance of 22.625km carried out. Routine mechanized maintenance of 23.025km carried out district wide.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	508,433	127,108	127,108	127,108	127,108
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	508,433	127,108	127,108	127,108	127,108

Class Of OutPut: Higher LG Services

Vote:591 Gomba District

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Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Staff salaries paid (Senior Engineer, Superintendent of works, Assistant Engineering Officer, machine operator and 4 drivers, paid out standing obligation for construction of the district Headquarters (Haso), Paid for the construction of District security facility.-Up dated staff list -Verification of payment request from the contractor. -Procurement process. -Bide document and drawings preparation.	Staff salaries paid (Senior Engineer, Superintendent of works, Assistant Engineering Officer, machine operator and 4 drivers	Staff salaries paid (Senior Engineer, Superintendent of works, Assistant Engineering Officer, machine operator and 4 drivers	Staff salaries paid (Senior Engineer, Superintendent of works, Assistant Engineering Officer, machine operator and 4 drivers	Staff salaries paid (Senior Engineer, Superintendent of works, Assistant Engineering Officer, machine operator and 4 drivers
Wage Rec't:	57,647	14,412	14,412	14,412	14,412
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,647	14,412	14,412	14,412	14,412

Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	Paid out standing obligation for motor vehicle repaired (Kiyinda carpentry workshop.- Verification and payment of the contractor.	Paid out standing obligation for motor vehicle repaired (Kiyinda carpentry workshop.	Paid out standing obligation for motor vehicle repaired (Kiyinda carpentry workshop.	Paid out standing obligation for motor vehicle repaired (Kiyinda carpentry workshop.	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 04 82 81 Construction of public Buildings

Non Standard Outputs:	Paid outstanding obligation to Harso for construction of Gomba district HQTRS. Paid security House. Payment of the outstand obligation to Harso for	Payment of outstanding obligations for the Construction of the District Headquarters at Tondola	Payment of outstanding obligations for the Construction of the District Headquarters at Tondola Construction of a security house at	Payment of outstanding obligations for the Construction of the District Headquarters at Tondola Construction of a security house at the	Payment of outstanding obligations for the Construction of the District Headquarters at Tondola
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Vote:591 Gomba District

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	construction of Gomba District. Construction of the security House		the District Headquarters in Tondola	District Headquarters in Tondola	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	41,000	10,250	10,250	10,250	10,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,000	10,250	10,250	10,250	10,250
Wage Rec't:	57,647	14,412	14,412	14,412	14,412
Non Wage Rec't:	682,985	170,746	170,746	170,746	170,746
Domestic Dev't:	41,000	10,250	10,250	10,250	10,250
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	781,632	195,408	195,408	195,408	195,408

Vote:591 Gomba District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Salaries Paid,O&M for Vehicles/Motorcycles done,Fuel and Lubricants Paid, O and M of Office equipment and Office utilities covered.requisition preparation,acquire funds,purchase of stationery then account for funds. requisition preparation,acquire funds, communicate to stakeholders, Reports and accountability done.	Salaries Paid,O&M for Vehicles/Motorcycles done,Fuel and Lubricants Paid,Office equipment and Stationary covered,Staff on Contract covered	Salaries Paid,O&M for Vehicles/Motorcycles done,Fuel and Lubricants Paid,Office equipment and Stationary covered,Staff on Contract covered	Salaries Paid,O&M for Vehicles/Motorcycles done,Fuel and Lubricants Paid,Office equipment and Stationary covered,Staff on Contract covered,Water Day held.	Salaries Paid,O&M for Vehicles/Motorcycles done,Fuel and Lubricants Paid,Office equipment and Stationary covered,Staff on Contract covered
Wage Rec't:	38,590	9,647	9,647	9,647	9,647
Non Wage Rec't:	20,780	5,195	5,195	5,195	5,195
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,370	14,842	14,842	14,842	14,842

Vote:591 Gomba District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4- 4 Quarterly District Water Supply and Sanitation Coordination Meetings Held- 4 Quarterly District Water Supply and Sanitation Coordination Meetings Held					
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0N/AN/A					
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,998	1,999	1,999	1,999	1,999	1,999
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	7,998	1,999	1,999	1,999	1,999	1,999

Vote:591 Gomba District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Planned District and Sub county advocacy meeting held,Sensitize communities to fulfill critical requirements.3 Water User Committees trained. post construction support to WUC and baseline survey for sanitation.requisition preparation,acquire funds,purchase of stationery then account for funds,requisition preparation,acquire funds, communicate to stakeholders,& activity carried out, Reports and accountability done	Planned District and Sub county advocacy meeting held,Sensitize communities to fulfill critical requirements done,Post Construction Support to WUC done,Baseline Survey for Sanitation done.	Planned District and Sub county advocacy meeting held,Sensitize communities to fulfill critical requirements done,Post Construction Support to WUC done,Baseline Survey for Sanitation done.	Planned District and Sub county advocacy meeting held,Sensitize communities to fulfill critical requirements done,Post Construction Support to WUC done,Baseline Survey for Sanitation done.	Planned District and Sub county advocacy meeting held,Sensitize communities to fulfill critical requirements done,Post Construction Support to WUC done,Baseline Survey for Sanitation done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,680	2,670	2,670	2,670	2,670
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,680	2,670	2,670	2,670	2,670

Vote:591 Gomba District

FY 2018/19

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Training WUC on Sanitation and Hygiene Triggering of 25 Villages under the CLTS Mobilizing of communities, selection of beneficiary communities, selection of WUC members, training of the committees	Training WUC on Sanitation and Hygiene Triggering of 7 Villages under the CLTS	Training WUC on Sanitation and Hygiene Triggering of 7 Villages under the CLTS	Training WUC on Sanitation and Hygiene Triggering of 6 Villages under the CLTS	Training WUC on Sanitation and Hygiene Triggering of 5 Villages under the CLTS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,558	1,140	1,140	1,140	1,140
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,558	1,140	1,140	1,140	1,140

Class Of OutPut: Capital Purchases

Vote:591 Gomba District

FY 2018/19

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Celebration of the Water and Sanitation Day Sanitation and hygiene promotional activities Commissioning of all completed water projects Water quality testing done on all new water sources Salaries and wages for ACDO - Water and Health Assistant - Water Finalizing of the work plan, selection of sites for sanitation activities, monitoring of all water sources, testing of quality, commissioning of projects	Sanitation and hygiene promotional activities Salaries and wages for ACDO - Water and Health Assistant - Water	Sanitation and hygiene promotional activities Salaries and wages for ACDO - Water and Health Assistant - Water	Celebration of the Water and Sanitation Day Sanitation and hygiene promotional activities Water quality testing done on all new water sources Salaries and wages for ACDO - Water and Health Assistant - Water	Sanitation and hygiene promotional activities Commissioning of all completed water projects Salaries and wages for ACDO - Water and Health Assistant - Water
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,464	12,116	12,116	12,116	12,116
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,464	12,116	12,116	12,116	12,116

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Construction of a production water source at Buyanja in Maddu Sub County Construction of an iron remover at Lunoni in Kyegonza S/C Payment of retention fees for completed projects in the previous FY Identification of the production water site, site handover to the contractor, construction works, monitoring of projects,	Payment of retention fees for completed projects in the previous FY	Construction of a production water source at Buyanja in Maddu Sub County	Construction of an iron remover at Lunoni in Kyegonza S/C Payment of retention fees for completed projects in the previous FY	Payment of retention fees for completed projects in the previous FY
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	167,000	41,750	41,750	41,750	41,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	167,000	41,750	41,750	41,750	41,750

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Supervision and inspection of the on going construction	Supervision and inspection of the on going construction	Supervision and inspection of the on going construction	Supervision and inspection of the on going construction	Supervision and inspection of the on going construction
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Vote:591 Gomba District

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	work done in sub counties of Kabulasoke and Mpenja.Preparation of requisition, acquire of funds,Moving to field and report preparation.	work done in sub counties of Kabulasoke and Mpenja.	work done in sub counties of Kabulasoke and Mpenja.	work done in sub counties of Kabulasoke and Mpenja.	work done in sub counties of Kabulasoke and Mpenja.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	69,500	17,375	17,375	17,375	17,375
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,500	17,375	17,375	17,375	17,375
Wage Rec't:	38,590	9,647	9,647	9,647	9,647
Non Wage Rec't:	44,016	11,004	11,004	11,004	11,004
Domestic Dev't:	284,964	71,241	71,241	71,241	71,241
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	367,570	91,892	91,892	91,892	91,892

Vote:591 Gomba District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Payment of staff salaries. Compliance monitoring. Prosecution of wetland abusers. Enforcement. Staff salaries paid. Policy ,legal and enforcement.	Payment of staff salaries 3 Monthly departmental coordination meetings held 2 Compliance monitoring visits conducted Prosecution of wetland abusers done	Payment of staff salaries 3 Monthly departmental coordination meetings held 2 Compliance monitoring visits conducted Prosecution of wetland abusers done	Payment of staff salaries 3 Monthly departmental coordination meetings held 2 Compliance monitoring visits conducted Prosecution of wetland abusers done	Payment of staff salaries 3 Monthly departmental coordination meetings held 2 Compliance monitoring visits conducted Prosecution of wetland abusers done
Wage Rec't:	114,495	28,624	28,624	28,624	28,624
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	118,495	29,624	29,624	29,624	29,624

Vote:591 Gomba District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation.1 Hectare of land planted with trees.				
Non Standard Outputs:	1 Hectare of land planted with trees.Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation.	5000 trees planted in the forests of Sembula, Kaalo and Wabirago	5000 trees planted in the forests of Sembula, Kaalo and Wabirago	5000 trees planted in the forests of Sembula, Kaalo and Wabirago	5000 trees planted in the forests of Sembula, Kaalo and Wabirago
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:591 Gomba District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation.20 Monthly patrols and enforcement.				
Non Standard Outputs:	20 Monthly patrols and enforcement.Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation.	5 Monthly patrols and enforcement activities done 1000 Trees planted under enrichment program in selected forests	5 Monthly patrols and enforcement activities done 1000 Trees planted under enrichment program in selected forests	5 Monthly patrols and enforcement activities done 1000 Trees planted under enrichment program in selected forests	5 Monthly patrols and enforcement activities done 1000 Trees planted under enrichment program in selected forests
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,573	643	643	643	643
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,573	643	643	643	643

Vote:591 Gomba District

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Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 20 Ha of wetlands demarcated in Katonga river.	55 Ha of wetlands demarcated in River Katonga wetland catchment area	55 Ha of wetlands demarcated in River Katonga wetland catchment area	55 Ha of wetlands demarcated in River Katonga wetland catchment area	55 Ha of wetlands demarcated in River Katonga wetland catchment area
No. of Wetland Action Plans and regulations developed	1Requisitioning of funds,mobilization for the meeting,procurement of sign posts and field operations. Requisition for funds,mobilization for the meeting,holding the meeting ,taking minutes,printing minutes and filing minutes.Procurement and installation of sign posts. Review meetings.	1District Wetland Action Plan and Regulation updated	0District Wetland Action Plan and Regulation updated	0District Wetland Action Plan and Regulation updated	0District Wetland Action Plan and Regulation updated
Non Standard Outputs:	Procurement and installation of sign posts. Review meetings. Requisitioning of funds,mobilization for the meeting,procurement of sign posts and field operations. Requisition for funds,mobilization for the meeting,holding the meeting ,taking minutes,printing minutes and filing minutes.	Procurement and installation of sign posts along major wetlands. Quarterly wetland management review meetings held Quarterly enforcement activities undertaken to evacuate wetland encroachers	Procurement and installation of sign posts along major wetlands. Quarterly wetland management review meetings held Quarterly enforcement activities undertaken to evacuate wetland encroachers	Quarterly enforcement activities undertaken to evacuate wetland encroachers Quarterly wetland management review meetings held	Quarterly enforcement activities undertaken to evacuate wetland encroachers Quarterly wetland management review meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	80 community men and women trained in ENR monitoring district wide.Acquire funds, communication when to hold a meeting report preparation and filling.	community men and women trained in ENR monitoring district wide.	community men and women trained in ENR monitoring district wide.	community men and women trained in ENR monitoring district wide.	community men and women trained in ENR monitoring district wide.
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	Acquire funds, moving to field and report preparation.Environmental screening undertaken on all major development projects in water, roads, education and health district wide.				
Non Standard Outputs:	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.Acquire funds, moving to field and report preparation.	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	50 building sites inspected in Maddu,Mpenja,Kyegonza and Kabulasoke sub counties. Serving 60 enforcement notices to illegal developers in Maddu,kabulasoke,Kyegonza and Mpenja sub counties. Holding 4 Dsitrict Physical planning committees. Holding 6 community sensitization meeting in Maddu,Mpenja ,Kabulasoke and Kyegonza sub counties. Acquiring 6 land titles for forest reserves . Holding 7 sensitization meetings on land issues. Prosecution of illegal developers. Requisition for funds,going to the	12 Building sites inspected in Maddu, Mpenja, Kyegonza and Kabulasoke sub counties. Serving 15 enforcement notices to illegal developers in Maddu, Kabulasoke, Kyegonza and Mpenja sub counties. Q1 Dsitrict Physical planning committee 2 community sensitization meeting in Maddu and Kabulasoke Sub Counties. Acquiring 6 land titles for forest reserves . Holding 2	12 Building sites inspected in Maddu, Mpenja, Kyegonza and Kabulasoke sub counties. Serving 15 enforcement notices to illegal developers in Maddu, Kabulasoke, Kyegonza and Mpenja sub counties. Q1 Dsitrict Physical planning committee 2 community sensitization meeting in Maddu and Kabulasoke Sub Counties. Acquiring 6 land titles for forest reserves .	12 Building sites inspected in Maddu, Mpenja, Kyegonza and Kabulasoke sub counties. Serving 15 enforcement notices to illegal developers in Maddu, Kabulasoke, Kyegonza and Mpenja sub counties. Q1 Dsitrict Physical planning committee 2 community sensitization meeting in Maddu and Kabulasoke Sub Counties. Acquiring 6 land titles for forest reserves . Holding 2	12 Building sites inspected in Maddu, Mpenja, Kyegonza and Kabulasoke sub counties. Serving 15 enforcement notices to illegal developers in Maddu, Kabulasoke, Kyegonza and Mpenja sub counties. Q1 Dsitrict Physical planning committee 2 community sensitization meeting in Maddu and Kabulasoke Sub Counties. Acquiring 6 land titles for forest reserves . Holding 2
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	field,preparing report,filing report. Requisition for funds,going to the field,serve enforcement notices,preparing report and filing report. Requisition for funds,mobilizing members for the meeting,holding the meeting,preparing minutes and filing minutes.	sensitization meetings on land issues. Prosecution of illegal developers.	Holding 2 sensitization meetings on land issues. Prosecution of illegal developers.	sensitization meetings on land issues. Prosecution of illegal developers.	sensitization meetings on land issues. Prosecution of illegal developers.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,000	2,750	2,750	2,750	2,750
Wage Rec't:	114,495	28,624	28,624	28,624	28,624
Non Wage Rec't:	29,073	7,268	7,268	7,268	7,268
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	143,568	35,892	35,892	35,892	35,892

Vote:591 Gomba District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	Youth, women and PWDs quarterly committee meetings held. Stationery worth 102,400 procured. support supervision of projects conducted. Facilitation of PWDs, Youth and Women leaders to attend National days done. Holding Youth, women and PWDs quarterly meetings Supervision of Youth, women and PWDs groups Fund Youth, women and PWDs leaders to attend National Days Procurement of stationery. Group projects supervised	Youth, women and PWDs quarterly meetings held, Youth, women and PWDs groups supervised, Youth, women and PWDs leaders funded to attend National Days. Office stationery purchased.	Youth, women and PWDs quarterly meetings held, Youth, women and PWDs groups supervised, Youth, women and PWDs leaders funded to attend National Days. Office stationery purchased	Youth, women and PWDs quarterly meetings held, Youth, women and PWDs groups supervised, Youth, women and PWDs leaders funded to attend National Days. Office stationery purchased.	Youth, women and PWDs quarterly meetings held, Youth, women and PWDs groups supervised, Youth, women and PWDs leaders funded to attend National Days. Office stationery purchased.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,762	1,441	1,441	1,441	1,441
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,762	1,441	1,441	1,441	1,441

Output: 10 81 04 Community Development Services (HLG)

Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:	A laptop computer, printer and filling cabinet procured,stationery purchased,CSOs support supervised and coordinated, Communities mobilized and sensitized to take development programs.requisition preparation,acquire funds,purchase of stationery,accountability preparation.	stationery purchased,CSOs support supervised and coordinated. Communities mobilized and sensitized to take development programs	A laptop computer, printer and filling cabinet procured,CSOs support supervised and coordinated Communities mobilized and sensitized to take development programs.	Varied stationery procured,CSOs support supervised and coordinated,CSOs support supervised and coordinated. Communities mobilized and sensitized to take development programs.	CSOs support supervised and coordinated,CSOs support supervised and coordinated. Communities mobilized and sensitized to take development programs
Wage Rec't:	89,840	22,460	22,460	22,460	22,460
Non Wage Rec't:	8,036	2,009	2,009	2,009	2,009
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	97,876	24,469	24,469	24,469	24,469

Vote:591 Gomba District

FY 2018/19

Output: 10 81 05Adult Learning

Non Standard Outputs:	Communities mobilized and sensitized on the FAL program Learners selected and classes constituted Quarterly monitoring exercises conducted mobilizing communities, selecting the FAL learners, monitoring classess	Communities mobilized and sensitized on the FAL program. 1Quarterly monitoring exercises conducted.	Communities mobilized and sensitized on the FAL program. 1Quarterly monitoring exercises conducted.	Communities mobilized and sensitized on the FAL program. 1Quarterly monitoring exercises conducted.	Communities mobilized and sensitized on the FAL program. 1Quarterly monitoring exercises conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:591 Gomba District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	05 Gender based violence awareness rising campaigns conducted district wide 01 per LLG,Heads of department and CDOs guided on issues of Gender and Equity budgeting, supported 04 cases and survivors of SGBV,A Radio talk show held and gender materials displayed in public place.Requisition preparation, acquire of funds,conducting of awareness and accountability preparation.	01 Gender based violence awareness rising campaigns conducted. Heads of department and CDOs,A guided on issues of Gender and Equity budgeting, A Radio talk show held and gender materials displayed in public places.	01 Gender based violence awareness rising campaigns conducted. Heads of department and CDOs guided on issues of Gender and Equity budgeting, A Radio talk show held and gender materials displayed in public places.	02 Gender based violence awareness rising campaigns conducted. Heads of department and CDOs guided on issues of Gender and Equity budgeting, A Radio talk show held and gender materials displayed in public places.	01 Gender based violence awareness rising campaigns conducted. Heads of department and CDOs guided on issues of Gender and Equity budgeting, A Radio talk show held and gender materials displayed in public places.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:591 Gomba District

FY 2018/19

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Home visits and follow ups conducted for Juvenile cases received Court sessions for cases attended.Home visits and follow ups conducted for Juvenile cases received Court sessions for cases attended	Home visits and follow ups conducted for Juvenile cases received. Court sessions for cases attended.	Home visits and follow ups conducted for Juvenile cases received. Court sessions for cases attended.	Home visits and follow ups conducted for Juvenile cases received. Court sessions for cases attended.	Home visits and follow ups conducted for Juvenile cases received. Court sessions for cases attended.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Vote:591 Gomba District

FY 2018/19

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Extended financial support to groups for IGAs (onions, cassava Value Chain) National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded Mobilizing of groups, training, funding of the groups	National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded	Extended financial support to groups for IGAs (onions, cassava Value Chain) National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded	Extended financial support to groups for IGAs (onions, cassava Value Chain) National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded	National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	4 quarterly Elderly council and PWDs council meetings held.receiving funds, communication on the schedule, holding of the meeting report preparation and filling of the report.	3 PWDs groups monitored and support supervised, linked to OWC. 01 quarterly PWDs special grant and 04 PWDs council and 01 Elderly Council meetings held.	3 PWDs groups monitored and support supervised, linked to OWC. 01 quarterly PWDs special grant and 04 PWDs council and 01 Elderly Council meetings held.	3 PWDs groups monitored and support supervised, linked to OWC. 01 quarterly PWDs special grant and 04 PWDs council and 01 Elderly Council meetings held.	3 PWDs groups monitored and support supervised, linked to OWC. 01 quarterly PWDs special grant and 04 PWDs council and 01 Elderly Council meetings held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,007	2,002	2,002	2,002	2,002
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,007	2,002	2,002	2,002	2,002

Vote:591 Gomba District

FY 2018/19

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Traditional healers registered District wide. A gender awareness raising meeting held at District level for 25 representative of cultural and religious leaders on GBV and 05 District leaders Registering Traditional healers District wide. Holding a gender awareness raising meeting at District level for 25 representatives of cultural and religious leaders on GBV and 05 District leaders.	Traditional healers registered District wide,A gender awareness raising meeting held at District level for 25 representative of cultural and religious leaders on GBV and 05 District leaders	Traditional healers registered District wide,A gender awareness raising meeting held at District level for 25 representative of cultural and religious leaders on GBV and 05 District leaders	Traditional healers registered District wide,A gender awareness raising meeting held at District level for 25 representative of cultural and religious leaders on GBV and 05 District leaders	Traditional healers registered District wide,A gender awareness raising meeting held at District level for 25 representative of cultural and religious leaders on GBV and 05 District leaders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:591 Gomba District

FY 2018/19

Output: 10 81 12Work based inspections

Non Standard Outputs:	40 workplaces inspected District wide and occupants sensitized on labour matters. 10 warning letters issues to workplaces with indecent conditions. Workplace inspection District wide and sensitization of occupants on labour matters. Issuing warning letters to workplaces with indecent conditions.	10 workplaces inspected District wide and occupants sensitized on labour matters,03 warning letters issues to workplaces with indecent conditions.	10 workplaces inspected District wide and occupants sensitized on labour matters,03 warning letters issues to workplaces with indecent conditions.	10 workplaces inspected District wide and occupants sensitized on labour matters,04 warning letters issues to workplaces with indecent conditions.	10 workplaces inspected District wide and occupants sensitized on labour matters03 warning letters issues to workplaces with indecent conditions.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Vote:591 Gomba District

FY 2018/19

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	At least 08 labour disputes resolved through mediation and compensation. 12 labour disputes mediated in and guided. Registering, issuing sermon letters relating to labour disputes resolution through mediation and compensation. Sensitize and guide parties in labour disputes through mediation and arbitration.	02 labour disputes resolved through mediation and compensation, 03 labour disputes mediated in and guided.	At least 08 labour disputes resolved through mediation and compensation, 03 labour disputes mediated in and guided.	At least 08 labour disputes resolved through mediation and compensation, 03 labour disputes mediated in and guided.	At least 08 labour disputes resolved through mediation and compensation, 03 labour disputes mediated in and guided.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:591 Gomba District

FY 2018/19

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	30 Women groups funded under UWEPMonitoring, mobilizing of groups	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375	375

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	One day orientation and sensitization workshop for District leaders held,LLG and extension staff on integration and linkages between key government development programs and projects held.requisition preparation,acquire of fund,acquire of funds,conducting of training,accountability preparation	One day orientation and sensitization workshop for District leaders held.	LLG and extension staff on integration and linkages between key government development programs and projects held.	LLG and extension staff on integration and linkages between key government development programs and projects held.	One day orientation and sensitization workshop for District leaders held	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375	375

Class Of OutPut: Lower Local Services

Vote:591 Gomba District

FY 2018/19

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	All CDOs supported to implement planned activities in their respective Sub Counties Quarterly CDOs meetings held All CDOs supported to implement planned activities in their respective Sub Counties Quarterly CDOs meetings held	Communities mobilized on income generating activities. Quarterly CDOs meetings held 30 youth and 30 UWEP groups supported in income generating projects.	Communities mobilized on income generating activities. Quarterly CDOs meetings held 30 youth and 30 UWEP groups supported in income generating projects.	Communities mobilized on income generating activities. Quarterly CDOs meetings held. 30 youth and 30 UWEP groups supported in income generating projects.	Communities mobilized on income generating activities. Quarterly CDOs meetings held 30 youth and 30 UWEP groups supported in income generating projects.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	412,394	103,099	103,099	103,099	103,099
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	426,394	106,599	106,599	106,599	106,599
Wage Rec't:	89,840	22,460	22,460	22,460	22,460
Non Wage Rec't:	52,805	13,201	13,201	13,201	13,201
Domestic Dev't:	412,394	103,099	103,099	103,099	103,099
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	555,040	138,760	138,760	138,760	138,760

Vote:591 Gomba District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Monthly salaries for the Senior Planner, Statistician and Population Officer paid Monthly internet fees paid Electricity bills paid Annual subscription to the National Planners Association paid Office stationery and printer cartridge procured Printers and computers serviced and maintained Procurement of notice board for Planning Unit	Monthly salaries for the Senior Planner, Statistician and Population Officer paid Monthly internet fees paid Electricity bills paid Office stationery and printer cartridge procured Printers and computers serviced and maintained	Monthly salaries for the Senior Planner, Statistician and Population Officer paid Monthly internet fees paid Office stationery and printer cartridge procured Printers and computers serviced and maintained Procurement of notice board for Planning Unit	Monthly salaries for the Senior Planner, Statistician and Population Officer paid Monthly internet fees paid Office stationery and printer cartridge procured Printers and computers serviced and maintained	Monthly salaries for the Senior Planner, Statistician and Population Officer paid Monthly internet fees paid Electricity bills paid Office stationery and printer cartridge procured
	Recruiting of the Senior Planner, monthly data capture and salary payment exercises by HRO, processing of payments for monthly internet services Procuring of office stationery and printer cartridges				
Wage Rec't:	32,715	8,179	8,179	8,179	8,179
Non Wage Rec't:	8,001	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,716	10,179	10,179	10,179	10,179

Vote:591 Gomba District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Generating the agenda, communicating to stakeholders, holding the meeting, preparing of minutesMonthly District Technical Planning Committee meetings held	3Monthly District Technical Planning Committee meetings held	3Monthly District Technical Planning Committee meetings held	3Monthly District Technical Planning Committee meetings held	3Monthly District Technical Planning Committee meetings held
No of qualified staff in the Unit	3Recruitment of a Senior PlannerSenior Planner, Statistician and Population Officer	3Senior Planner, Statistician and Population Officer	3Senior Planner, Statistician and Population Officer	3Senior Planner, Statistician and Population Officer	3Senior Planner, Statistician and Population Officer

Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:	HODs facilitated to attend the Regional Budget Conference District Budget Conference organized and report prepared District Budget Framework Paper submitted by Nov 15th Draft Performance Contract laid before Council and submitted to MoFPED by March 31st Final Performance Contract approved by Council and submitted to MoFPED by May 31st 4 Quarterly Progress Accountability Reports submitted to MoFPED Coordination of 2 Bi Annual JARD Review meetings Ensuring that Local Economic Development activities and projects are planned and implemented by line departments Compiling and submitting of the District Budget Framework Paper FY 2019/20 Compiling and submitting the District Draft Performance Contract to MoFPED Compiling and submitting the District Final Performance Contract to MoFPED Compiling and submitting 4 Quarterly Accountability progress reports	HODs facilitated to attend the Regional Budget Conference. District Budget Conference organized and report prepared. Q4 Progress Accountability Reports submitted to MoFPED	District Budget Framework Paper submitted by Nov 15th. Q1 Progress Accountability Reports submitted to MoFPED	Draft Estimates of Revenue and Expenditure FY 2019/20 laid before Council by 28th Feb. Draft Performance Contract prepared using the PBS submitted to MoFPED by March 31st Q2 Progress Accountability Reports submitted to MoFPED by 31st Jan	Budget Estimates of Revenue and Expenditure FY 2019/20 approved by Council by 31st May Final Performance Contract prepared using PBS and submitted to MoFPED by May 31st Q3 Progress Accountability Report submitted to MoFPED
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Strategic Plan for Statistics	District Strategic Plan for Statistics	District Annual Statistical Abstract	Harmonized District Database updated	Harmonized District Database updated
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Vote:591 Gomba District

FY 2018/19

Development finalized and approved by Council District Annual Statistical Abstract compiled, disseminated to stakeholders and submitted to UBOS Harmonized District Database updated quarterly 12 Monthly District Statistical Committee meetings held 4 Quarterly Statistical progress reports generated and disseminated Annual District statistical capacity building and training plan developed and implemented Annual LQAS exercise coordinated	Development finalized and approved by Council Harmonized District Database updated quarterly 3 Monthly DSC meetings held Q1 Statistical progress report generated and disseminated	compiled and disseminated to stakeholders Harmonized District Database updated quarterly 3 Monthly DSC meetings held Q2 Statistical progress reports generated and disseminated	quarterly 3 Monthly DSC meetings held Q3 Statistical progress report generated and disseminated Annual District statistical capacity building and training plan developed and implemented	quarterly 3 Monthly DSC meetings held Q4 Statistical progress report generated and disseminated Annual LQAS exercise coordinated
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Vote:591 Gomba District

FY 2018/19

MEEEP					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Population issues integrated into development planning processes in all departments Annual School statistical report prepared and disseminated District level celebrations of the World Population Day held Training of District stakeholders in harnessing the Demographic Dividend in Gomba Coordination of the District Mock Assessment Exercise 2018 using the new LGPA Coordination of the National LGPA Assessment Exercise Sensitizing of all HODs and DEC members on harnessing the Demographic Dividend in Gomba and how to integrate POPDEV in planning and budgeting. Receiving school census forms, conducting data entry, analysis and report writing, presenting the report to stakeholders to inform planning. Preparation of assessment checklists, formulation and training of the assessment teams, conducting the assessment exercise, report writing and presentation of the report to DEC and DTPC before submitting to OPM	Annual School statistical report prepared and disseminated District level celebrations of the World Population Day held Training of District stakeholders in harnessing the Demographic Dividend in Gomba Coordination of the District Mock Assessment Exercise 2018 using the new LGPA	Population issues integrated into development planning processes in all departments Coordination of the National LGPA Assessment Exercise	Population issues integrated into development planning processes in all departments Mentoring of LLGs in harnessing the Demographic Dividend in their respective Sub Counties	Population issues integrated into development planning processes in all departments Follow up on the implementation of the National Population Policy in Gomba
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Vote:591 Gomba District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 83 05Project Formulation

Non Standard Outputs:	Technical assistance offered to user departments in development of projects. Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District	Technical assistance offered to user departments in development of projects. Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District	Technical assistance offered to user departments in development of projects. Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District	Technical assistance offered to user departments in development of projects. Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District	Technical assistance offered to user departments in development of projects. Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District
	Receiving of requests for technical assistance from user departments, studying project documents in order to for guidance, delivery of guidance to project teams, formulation of projects, guiding implementation, monitoring and evaluation.				
	Dissemination of DDEG IPFs and Guidelines to to user departments and LLGs, preparing of annual and quarterly work plans, preparing and submitting of quarterly progress and accountability reports, organizing routine monitoring visits and sharing of reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:591 Gomba District

FY 2018/19

Output: 13 83 06Development Planning

Non Standard Outputs:	Reviewed District Development plan finalized and disseminated to stakeholders Efforts of Developed partners integrated in the 5 Year District Development Plan Dissemination of the Vision 2040, National Development Plan II, Sustainable Development Goals and the District Development Plan to stakeholders within the District Local Economic Development issues mainstreamed and integrated into the District Development Plan HIV/AIDS, Gender and Equity concerns integrated into the District Development Plan Holding of several meetings to review the District development Plan, compilation of all projects and ideas raised into the Plan, presenting of the draft plan to stakeholders for their input, preparing and presenting of the final plan to Council for approval. Coordinating with development partners to ensure that their priorities are integrated in the DDP. Organizing training for sensitizing workshops for the stakeholders on the Vision 2040, NDP II, SDGs and DDP	Approval of the Reviewed 5Yr District Development plan finalized. Efforts of Developed partners integrated in the 5 Year District Development Plan	Revised 5Yr District Development plan disseminated to stakeholders Efforts of Developed partners integrated in the 5 Year District Development Plan	Revised 5Yr District Development plan disseminated to stakeholders Efforts of Developed partners integrated in the 5 Year District Development Plan	Revised 5Yr District Development plan disseminated to stakeholders Efforts of Developed partners integrated in the 5 Year District Development Plan
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 07Management Information Systems

Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:	Installation and operationalizing the IT system at the District Headquarters at Tondola. District data bank updated regularly to inform the planning process Dissemination of District Annual and Quarterly IPFs to all user departments and posting of performance of several government programs on the website Conducting an assessment of the works required, developing of the BOQs, placement of a procurement request, conducting the procurement process to select the service provider, undertaking works on the system, testing of functionality and payment of the service provider Collecting of data from several user departments, entering data using different packages, analyzing the data, preparation of reports and disseminating of the reports to inform planning and budgeting processes Receiving of the budget IPFs and breakdown of funds from the District Planner, circulating the IPFs to all user departments, posting on several communication platforms	Procurement process for the installation and operationalizing the IT system at the District Headquarters at Tondola undertaken. District data bank updated regularly to inform the planning process. Dissemination of District Annual and Quarterly IPFs to all user departments and posting of performance of several government programs on the website	Construction works undertaken for the installation and operationalizing the IT system. District data bank updated regularly. Dissemination of District Annual and Quarterly IPFs to all user departments	District data bank updated regularly to inform the planning process. Dissemination of District Annual and Quarterly IPFs to all user departments and posting of performance of several government programs on the website	District data bank updated regularly to inform the planning process. Dissemination of District Annual and Quarterly IPFs to all user departments and posting of performance of several government programs on the website
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 83 08Operational Planning

Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:	Budget Call Circulars and Indicative Planning Figures and guidelines received, internalized and disseminated to all user departments or sectors Annual Integrated Work Plan compiled and presented to DTPC and Council for approval Receiving of the BCCs and IPFs, internalizing the circulars and guidelines, extracting the IPFs for Gomba District, disseminating to the user departments in the DTPC and DEC and giving technical guidance where necessary.	Approved budget IPFs and projects disseminated to all user departments or sectors Annual Integrated Work Plan disseminated to stakeholders	First Budget Call Circulars and IPFs for the BFP and Q2 and guidelines received, internalized and disseminated to all user departments or sectors	Second Budget Call Circular and IPFs for the Draft Budget and Q3 and guidelines received and disseminated to all user departments or sectors Proposed projects in the Draft Budget communicated to all stakeholder	Final Budget Call Circular and IPFs for the Draft Budget and Q4 and guidelines received and disseminated to all user departments or sectors
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring and reports for all government programmes and projects Routine mentoring of all LLGs in Planning, Data Collection and management and Accountability Quarterly monitoring visits on all Government projects and programmes Quarterly visiting of all LLGs for mentoring sessions	Q1 Monitoring report for all government programmes and projects prepared and discussed in DTPC Mentoring of LLGs (Kabulasoke and Maddu) in Planning, Data Collection and management and Accountability done	Q2 Monitoring report for all government programmes and projects prepared and discussed in DTPC	Q3 Monitoring report for all government programmes and projects prepared and discussed in DTPC Mentoring of LLGs (Mpenja and Kyegonza) in Planning, Data Collection and management and Accountability done	Q4 Monitoring report for all government programmes and projects prepared and discussed in DTPC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Vote:591 Gomba District

FY 2018/19

Non Standard Outputs:	Internet system developed and operationalized at the district head quarter. Procurement of 2 Laptop computers for Internal Audit Department	Undertaking of procurement process by PDU	Procurement of 2 Laptop computers for Internal Audit Department	Internet system developed and operationalized at the district head quarter.	Utilization of the LAN system
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	9,000	2,250	2,250	2,250	2,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250
Wage Rec't:	32,715	8,179	8,179	8,179	8,179
Non Wage Rec't:	34,001	8,500	8,500	8,500	8,500
Domestic Dev't:	9,000	2,250	2,250	2,250	2,250
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	75,716	18,929	18,929	18,929	18,929

Vote:591 Gomba District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	All staff salaries paid, LGIAA and IIA subscription paid,Annual general meeting for LGIAA attended,LGIAA and IIA workshops attended, motorcycle serviced,Technical guidance provided to LGPAC and accountability reviewed,Monthly internet subscriptions paid,Office stationary purchased,Routine audit of sub counties,compilation of annual and quarterly work plans, Handling responses to audit management reports.Provision of technical guidance to DPAC.Verification of purchases and incoming items,Witnessing hand overs,Visit and verification of completed projects,Assessing of risks and internal controls,Audit government aided institutions,Responding to management investigations.	All staff salaries paid, LGIAA subscription paid. Annual general meeting for LGIAA attended LGIAA workshop attended. Department motorcycle serviced. Technical guidance provided to LGPAC. Responses and account abilities reviewed. Monthly internet subscriptions paid. Office stationary purchased. Responses and account abilities reviewed. Monthly internet subscriptions paid. Office stationary purchased.	All staff salaries paid, Department motorcycle serviced. Technical guidance provided to LGPAC. Responses and account abilities reviewed. Monthly internet subscriptions paid. Office stationary purchased	All staff salaries paid, Department motorcycle serviced. Technical guidance provided to LGPAC. Responses and account abilities reviewed. Monthly internet subscriptions paid. Office stationary purchased, routine audit for sub counties,	All staff salaries paid, Department motorcycle serviced. Technical guidance provided to LGPAC. Responses and account abilities reviewed. Monthly internet subscriptions paid. Office stationary purchased
	Data capture, Il staff salaries paid, LGIAA and IIA subscription paid. Annual general meeting for LGIAA attended				

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LGIAA and IIA workshops attended.
 Department motorcycle serviced.
 Technical guidance provided to LGPAC.
 Responses and accountability reviewed.
 Monthly internet subscriptions paid.
 Office stationary purchased,
 Requisition for funds, payment process,
 acknowledgment for funds by association,
 routine audit of sub counties,
 compilation of annual and quarterly, managing responses to audit management reports. provision of technical guidance to DPAC. verification of purchases and incoming items, witnessing hand overs, visit and verification of completed projects, assessing of risks and internal controls,
 , audit government aided institutions. responding to special management investigations.

Wage Rec't:	55,500	13,875	13,875	13,875	13,875
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,500	16,875	16,875	16,875	16,875

Output: 14 82 02Internal Audit

Non Standard Outputs:

4 LLGs audit quarterly, 91 UPE schools and 7 USE schools audited, 17 Government health centers audited, Assessment of risk and control environment, Attending workshops and seminars, Annual professional developments attended, Internal Audit management	4 LLGs audited quarterly, 91 UPE schools and 7 USE schools audited, 17 Government health centers audited, Assessment of risk and control environment, Attending workshops and seminars, Annual professional	4 LLGs and all district accounts audited, all government aided institutions audited, management report responses handed, visit and verification of projects, assessing and of internal control risks, witnessing hand overs ,	4 LLGs and all district accounts audited, all government aided institutions audited, management report responses handed, visit and verification of projects, assessing and of internal control risks, witnessing hand overs ,	4 LLGs and all district accounts audited, all government aided institutions audited, management report responses handed, visit and verification of projects, assessing and of internal control risks, witnessing hand overs ,
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report submitted to audited institutions. audit planning, audit execution, audit reporting. carrying out audit, issue of management reports, issue of draft report, final quarterly audit report and then submission to relevant authority. Assessment of risk and control environment, Attending workshops and seminars, Annual professional developments attended, internal Audit management report submitted to audited institutions, Verification of purchases and incoming assets, witnessing hand overs, visiting and verification of ongoing and completed projects, assessing and review of internal controls, audit of government aided institutions, routine audit of sub and all district accounts. managing responses to audit management reports. compilation of annual and quarterly audit plans.

developments attended Internal Audit management report submitted to audited institutions.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,000	3,250	3,250	3,250	3,250

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Audit planing, audit execution, audit reporting, verification of purchases and incoming into the district, visit and verification of ongoing and completed projects.audit of government aided institutions, routine	Audit planing, audit execution, audit reporting, verification of purchases and incoming into the district, visit and verification of ongoing and completed projects.audit of government aided institutions,	Review of internal control systems,Pay roll review and analysis,Physical verification of projects under taken by the departments and sub counties,Value for money audit conducted	Review of internal control systems,Pay roll review and analysis,Physical verification of projects under taken by the departments and sub counties,Value for money audit conducted	Review of internal control systems,Pay roll review and analysis,Physical verification of projects under taken by the departments and sub counties,Value for money audit conducted
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audit of sub counties. routine audit of sub
witnessing hand counties. witnessing
overs. Review of hand overs. Review
of action taken on of action taken on
issues raised in issues raised in
previous previous
audits, Review of audits, Review of
internal control internal control
systems, Pay roll systems, Pay roll
review and review and
analysis, Physical analysis, Physical
verification of verification of
projects under taken projects under taken
by the departments by the departments
and sub and sub
counties, Value for counties, Value for
money audit money audit
conducted. conducted

Audit planing, audit
execution, audit
reporting,
verification of
purchases and
incoming into the
district, visit and
verification of
ongoing and
completed
projects. audit of
government aided
institutions, routine
audit of sub counties.
witnessing hand
overs.
Review of action
taken on issues
raised in previous
audits
Review of internal
control systems
Pay roll review and
analysis
Physical verification
of projects under
taken by the
departments and sub
counties
Value for money
audit conducted

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750
Wage Rec't:	55,500	13,875	13,875	13,875	13,875
Non Wage Rec't:	32,000	8,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	87,500	21,875	21,875	21,875	21,875