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# Vote:591 Gomba District

# FY 2019/20

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## Foreword

The Local Government Budget is a document that provides a detailed analysis on all local government revenues and allocations for FY 2019/2020. This document has been prepared according to the provisions of the Budget ACT 2001, The First Budget Call Circular for FY 2019/2020 and Guide lines received from the Ministry of Finance Planning and Economic Development . The document gives a summary of revenue performance over the second quarter of FY 2018/2019 and projections and allocations for the next FY 2019/2020. It also gives constraints which restrain departmental performance and these basically include; inadequate Locally Raised Revenue, Decreasing Central Government Transfer etc This paper has been formulated through consultation with all key stake holder and has taken into account national priorities i.e. Primary Health Care, Primary Education , Rural Water and sanitation ,Feeder roads and Agricultural Extension. The document outlines the Medium term objectives, Priorities , Outputs and Expenditure allocations. The departmental policies, emerging policy issues, sector outputs, Activities and service delivery indicators. departmental key performance. It also involves the draft annual Work plans for all departments and activity implementation plans for the FY 2019/2020 for all the departments.



DANSON YIGA MUKASA

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

<b>Non Standard Outputs:</b>	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 madeMonitoring of	<i>projects and programs supervised,performance reports submitted,payments made,board of survey conducted,Government projects monitoredprojects and programs supervised,performance reports submitted,payments made,board of survey conducted,Government projects monitored</i>	<i>Monthly salaries to all administration department staff paid by 28th every month All Government projects and programs supervised and monitored Performance reports prepared and submitted to MDAs Annual Board of Survey conducted and report submitted All Heads of Departments appraised and new performance agreements signed Responses to Auditor General's management letters and Parliamentary PAC letters coordinated Management of legal matters</i>	Monthly salaries to all administration department staff paid by 28th every month All Government projects and programs supervised and monitored All Heads of Departments appraised and new performance agreements signed Monthly fuel and airtime for CAO and DCAO provided Maintenance of CAO's vehicle Clearance of utility bills i.e. electricity and water Payment for security services for the District offices done	Monthly salaries to all administration department staff paid by 28th every month All Government projects and programs supervised and monitored Monthly fuel and airtime for CAO and DCAO provided Maintenance of CAO's vehicle Clearance of utility bills i.e. electricity and water Payment for security services for the District offices done	Monthly salaries to all administration department staff paid by 28th every month All Government projects and programs supervised and monitored Monthly fuel and airtime for CAO and DCAO provided ULGA and ALGAO annual subscriptions paid Maintenance of CAO's vehicle Clearance of utility bills i.e. electricity and water Payment for security services for the District offices done	Monthly salaries to all administration department staff paid by 28th every month All Government projects and programs supervised and monitored Annual Board of Survey conducted and report submitted Monthly fuel and airtime for CAO and DCAO provided Maintenance of CAO's vehicle Clearance of utility bills i.e. electricity and water Payment for security services for the District offices done
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government  
programs and  
projects Preparation  
of reports  
Accounting for  
funds Payments  
made

*against the District  
coordinated  
Monthly fuel and  
airtime for CAO  
and DCAO  
provided ULGA  
and ALGAO  
annual  
subscriptions paid  
Maintenance of  
CAO's vehicle  
Clearance of utility  
bills i.e. electricity  
and water Payment  
for security services  
for the District  
offices done  
Newspapers  
procured  
Monitoring  
Government  
projects and  
programs.  
Supervising LLG  
staff . Submitting  
Performance  
reports to MDAs.  
Payment of  
Salaries paid to  
Govt workers by  
28th of every  
month. Conducting  
Board of survey.  
Holding Monthly  
meetings. Appraisal  
of staff .  
Coordination of  
planning,  
budgeting done.  
Coordination of  
accountability and  
responses to audit  
queries..  
Management of  
legal matters  
against the district..  
Handling all  
outstanding*

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			<i>obligations. Coordination of partners and non governmental organisations working with the district Coordinating procurement matters. Coordination of Office support matters in the district.</i>				
<b>Wage Rec't:</b>	319,881	239,911	<b>345,890</b>	86,472	86,472	86,472	86,472
<b>Non Wage Rec't:</b>	688,258	516,192	<b>87,189</b>	21,797	21,797	21,797	21,797
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,008,140</b>	<b>756,104</b>	<b>433,079</b>	<b>108,270</b>	<b>108,270</b>	<b>108,270</b>	<b>108,270</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>75%Adverts placed in the news papers; submission of requests to recruit. 75% of the LG established posts filled with qualified staff</i>	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	<i>99%Monthly data capture, validation of pension payroll, payment of monthly pension and gratuityAll pensioners paid their entitlements by 28th of every month</i>	99%All pensioners paid their entitlements by 28th of every month	99%All pensioners paid their entitlements by 28th of every month	99%All pensioners paid their entitlements by 28th of every month	99%All pensioners paid their entitlements by 28th of every month

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%age of staff appraised	99% <i>print performance plans and appraisal forms, conducting performance and appraisal meetings and workshops. conducting orientation meetings. conducting feed back meetings.All Staff appraised annually</i>	99% All Staff appraised annually	99% All Staff appraised annually	99% All Staff appraised annually	99% All Staff appraised annually
%age of staff whose salaries are paid by 28th of every month	99% <i>Monthly data capture, validation of payroll, payment of monthly salariesAll staff paid salary by 28th of every month</i>	99% All staff paid salary by 28th of every month	99% All staff paid salary by 28th of every month	99% All staff paid salary by 28th of every month	99% All staff paid salary by 28th of every month

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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 paid Staff Data capturing Paying of salaries Training of staff Settling of expenses Recruitment of new staff	<i>Salaries paid, Staff trained, Pay slips printed, Staff Data captured, Death and burial expenses cleared, Pensioners paid, Staff trained, Pay slips printed, Staff Data captured, Death and burial expenses cleared, Pensioners paid</i>	<i>Monthly data capture and salary/pension payment exercises conducted Coordination of the appraisal process Staff disciplinary cases handled in the Rewards and Sanctions Committee Annual and Quarterly wage analysis conducted Monthly payslips printed and distributes District payroll printed and displayed Preparati on of staff lists per cost centre, monthly data capture, monthly salary payment, printing of staff payslips and payroll</i>	Monthly data capture and salary/pension payment exercises conducted Coordination of the appraisal process Staff disciplinary cases handled in the Rewards and Sanctions Committee Annual and Quarterly wage analysis conducted Monthly payslips printed and distributes District payroll printed and displayed	Monthly data capture and salary/pension payment exercises conducted Coordination of the appraisal process Staff disciplinary cases handled in the Rewards and Sanctions Committee Annual and Quarterly wage analysis conducted Monthly payslips printed and distributes District payroll printed and displayed	Monthly data capture and salary/pension payment exercises conducted Coordination of the appraisal process Staff disciplinary cases handled in the Rewards and Sanctions Committee Annual and Quarterly wage analysis conducted Monthly payslips printed and distributes District payroll printed and displayed	Monthly data capture and salary/pension payment exercises conducted Coordination of the appraisal process Staff disciplinary cases handled in the Rewards and Sanctions Committee Annual and Quarterly wage analysis conducted Monthly payslips printed and distributes District payroll printed and displayed
<i>Wage Rec't:</i>	33,570	25,178	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	28,062	7,016	7,016	7,016	7,016
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,570</b>	<b>28,178</b>	<b>28,062</b>	<b>7,016</b>	<b>7,016</b>	<b>7,016</b>	<b>7,016</b>

**Output: 13 81 03Capacity Building for HLG**

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Availability and implementation of LG capacity building policy and plan

*YesDeveloping, approval and implementation of the Annual Capacity building plan. Annual Capacity building plan developed, approved and implemented*

YesAnnual Capacity building plan developed, approved and implemented

YesAnnual Capacity building plan developed, approved and implemented

YesAnnual Capacity building plan developed, approved and implemented

YesAnnual Capacity building plan developed, approved and implemented

No. (and type) of capacity building sessions undertaken

*4Conducting needs assessment, organising of trainings, inviting of participants, training and report writingPreparation of staff for retirement*

1Key users of the IFMS trained in the use of the system

1Refresher training in the Programme Budgeting System

1Orientation of newly recruited staff

1Preparation of staff for retirement and exit of public service

*Refresher training of HODs and political leaders in PBS and IFMS*

*Refresher training of staff in performance planning and appraisal process*

*Induction of newly recruited staff*

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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	<i>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</i>	<i>Staff training needs assessment conducted Staff development through support for a short courses done. Developing annual Capacity building plan, analysis of training needs assessment forms, developing an annual work plan. Staff development.</i>	Staff training needs assessment conducted	Staff training needs assessment conducted	Staff training needs assessment conducted	Staff training needs assessment conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

*Output: 13 81 04Supervision of Sub County programme implementation*



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## 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 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	<i>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 PACconducting 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</i>	<i>All LLGs supported to finalize their Development Plans and approved by Councils All LLG programmes supervised and monitored routinely. Quarterly local revenue review meetings held for LLGs Mentoring &amp; support supervision of LLG Staff done. SuCoordinating the planning, budgeting and approval of development plans, annual budgets, procurement plan and the revenue enhancement plan. Holding revenue review meetings Holding mentoring sessions. Support supervision of LLG staff.</i>	All LLGs supported to finalize their Development Plans and approved by Councils  All LLG programmes supervised and monitored routinely.  Quarterly local revenue review meetings held for LLGs  Mentoring & support supervision of LLG Staff done.	All LLGs supported to finalize their Development Plans and approved by Councils  All LLG programmes supervised and monitored routinely.  Quarterly local revenue review meetings held for LLGs  Mentoring & support supervision of LLG Staff done.	All LLGs supported to finalize their Development Plans and approved by Councils  All LLG programmes supervised and monitored routinely.  Quarterly local revenue review meetings held for LLGs  Mentoring & support supervision of LLG Staff done.	All LLGs supported to finalize their Development Plans and approved by Councils  All LLG programmes supervised and monitored routinely.  Quarterly local revenue review meetings held for LLGs  Mentoring & support supervision of LLG Staff done.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	35,913	8,978	8,978	8,978	8,978
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>35,913</b>	<b>8,978</b>	<b>8,978</b>	<b>8,978</b>	<b>8,978</b>

Output: 13 81 05Public Information Dissemination

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## 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	<i>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</i>	<i>12 Monthly radio talk shows organized to disseminate information on government programmes and projects 4 Community barazas organised in all Sub Counties District approved budget IPFs and priorities communicated to stakeholdersDevelo ping of a schedule for radio talk shows, coordinating HODs to attend the talkshows, organizing community barazas</i>	3 Monthly radio talk shows organized to disseminate information on government programmes and projects	3 Monthly radio talk shows organized to disseminate information on government programmes and projects	3 Monthly radio talk shows organized to disseminate information on government programmes and projects	12 Monthly radio talk shows organized to disseminate information on government programmes and projects
			2 Community barazas organised in Maddu and Kabulasoke Sub Counties	District approved budget IPFs and priorities communicated to stakeholders	2 Community barazas organised in Mpenja and Kyegonza Sub Counties	District approved budget IPFs and priorities communicated to stakeholders
			District approved budget IPFs and priorities communicated to stakeholders		District approved budget IPFs and priorities communicated to stakeholders	
<b>Wage Rec't:</b>	7,216	5,412	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	4,500	1,125	1,125	1,125
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,716</b>	<b>6,537</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

**Output: 13 81 06Office Support services**

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**Non Standard Outputs:**

Office expenses paid Office vehicle and equipment repaired Legal services procured Procuring legal services Repairing of motor vehicles Settling office expenses	<i>office expenses paid, motor vehicle and office equipment repaired, legal services procured office expenses paid, motor vehicle and office equipment repaired, legal services procured</i>	<i>Monthly lunch allowances for support staff paid Airtime and internet services purchased Cleaning materials for offices procured Office stationery and printer cartridges procured Computers, printers and scanner maintained Break tea prepared Photocopying services paid for Support staff facilitated on official duties outside office premises Generator fuel procured Preparing of requisitions and payment of suppliers, conducting cleaning services, servicing of the computers, printers and generator</i>	Monthly Pension and gratuity for retired staff paid Monthly lunch allowances for support staff paid Airtime and internet services purchased Cleaning materials for offices procured Office stationery and printer cartridges procured Computers, printers and scanner maintained Break tea prepared Photocopying services paid for Support staff facilitated on official duties outside office premises Generator fuel procured	Monthly lunch allowances for support staff paid Airtime and internet services purchased Cleaning materials for offices procured Office stationery and printer cartridges procured Computers, printers and scanner maintained Break tea prepared Photocopying services paid for Support staff facilitated on official duties outside office premises Generator fuel procured Monthly Pension and gratuity for retired staff paid	Monthly lunch allowances for support staff paid Airtime and internet services purchased Cleaning materials for offices procured Office stationery and printer cartridges procured Computers, printers and scanner maintained Break tea prepared Photocopying services paid for Support staff facilitated on official duties outside office premises Generator fuel procured Monthly Pension and gratuity for retired staff paid	Monthly Pension and gratuity for retired staff paid Monthly lunch allowances for support staff paid Airtime and internet services purchased Cleaning materials for offices procured Office stationery and printer cartridges procured Computers, printers and scanner maintained Break tea prepared Photocopying services paid for Support staff facilitated on official duties outside office premises Generator fuel procured
0	0	0	0	0	0	0
2,000	1,500	1,195,956	298,989	298,989	298,989	298,989
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,000	1,500	1,195,956	298,989	298,989	298,989	298,989

**Output: 13 81 08Assets and Facilities Management**

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No. of monitoring reports generated		<i>4Developing of a monitoring matrix, conducting of field visits, report writingMonitoring reports generated on all government projects and programmes</i>		1Monitoring reports generated on all government projects and programmes	1Monitoring reports generated on all government projects and programmes	1Monitoring reports generated on all government projects and programmes	1Monitoring reports generated on all government projects and programmes
No. of monitoring visits conducted		<i>4Developing of a monitoring matrix, conducting of field visits, report writingMonitoring visits conducted on all government programmes and projects in all LLGs</i>		1Monitoring visits conducted on all government programmes and projects in all LLGs	1Monitoring visits conducted on all government programmes and projects in all LLGs	1Monitoring visits conducted on all government programmes and projects in all LLGs	1Monitoring visits conducted on all government programmes and projects in all LLGs
Non Standard Outputs:		CAOs vehicle procuredprocurement process		<i>District office premises maintained in a tidy state Generator serviced and maintainedDistrict office premises maintained in a tidy state</i>	District office premises maintained in a tidy state	District office premises maintained in a tidy state	District office premises maintained in a tidy state
				Generator serviced and maintained	Generator serviced and maintained	Generator serviced and maintained	Generator serviced and maintained
<i>Wage Rec't:</i>		0	0	0	0	0	0
<i>Non Wage Rec't:</i>		50,000	37,500	37,900	9,475	9,475	9,475
<i>Domestic Dev't:</i>		0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>50,000</b>	<b>37,500</b>	<b>37,900</b>	<b>9,475</b>	<b>9,475</b>	<b>9,475</b>

**Output: 13 81 09Payroll and Human Resource Management Systems**

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## 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	<i>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.</i>	<i>Departmental staff lists prepared and updated regularly District payroll updated and managed on a monthly basis Monthly payslips printed and distributed to staff Quarterly display of the District payroll done Preparing departmental staff lists, consolidating them into the district staff list and payroll, printing of payslips</i>	Departmental staff lists prepared and updated regularly	Departmental staff lists prepared and updated regularly	Departmental staff lists prepared and updated regularly	Departmental staff lists prepared and updated regularly
			District payroll updated and managed on a monthly basis	District payroll updated and managed on a monthly basis	District payroll updated and managed on a monthly basis	District payroll updated and managed on a monthly basis
			Monthly payslips printed and distributed to staff	Monthly payslips printed and distributed to staff	Monthly payslips printed and distributed to staff	Monthly payslips printed and distributed to staff
			Quarterly display of the District payroll done	Quarterly display of the District payroll done	Quarterly display of the District payroll done	Quarterly display of the District payroll done
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,076	5,307	7,076	1,769	1,769	1,769
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,076</b>	<b>5,307</b>	<b>7,076</b>	<b>1,769</b>	<b>1,769</b>	<b>1,769</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>70%Mentoring all secretaries from various offices 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</i>	70%All secretaries from various offices are mentored on how to handle records.	70%All secretaries from various offices are mentored on how to handle records.	70%All secretaries from various offices are mentored on how to handle records.	70%All secretaries from various offices are mentored on how to handle records.
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## Non Standard Outputs:

Salary paid	<i>Salary paid,</i>	<i>All secretaries from</i>	All secretaries	All secretaries	All secretaries	All secretaries
Traditional Staff	<i>Traditional Staff</i>	<i>various offices are</i>	from various	from various	from various	from various
mentored in records	<i>mentored in</i>	<i>mentored on how</i>	offices are	offices are	offices are	offices are
management,	<i>records</i>	<i>to handle records.</i>	mentored on how	mentored on how	mentored on how	mentored on how
Records reached	<i>management,</i>	<i>Central Registry</i>	to handle records.	to handle records.	to handle records.	to handle records.
disposable stage	<i>records reached</i>	<i>equipment</i>	Central Registry	Central Registry	Central Registry	Central Registry
disposed off	<i>disposable stage</i>	<i>procured</i>	equipment	equipment	equipment	equipment
Resource center set	<i>disposed off,</i>	<i>Mentoring all</i>	procured	procured	procured	procured
up Filing cabinets	<i>resource center set</i>	<i>secretaries from</i>	New file folders	New file folders	New file folders	New file folders
procured Central	<i>up, Records audit</i>	<i>various offices on</i>	procured for the	procured for the	procured for the	procured for the
Registry files	<i>done Salary paid,</i>	<i>how to handle</i>	Registry	Registry	Registry	Registry
procured Desktop	<i>Traditional Staff</i>	<i>records. Procuring</i>	Office stationery	Office stationery	Office stationery	Office stationery
computer procured	<i>mentored in</i>	<i>Central Registry</i>	and photocopying	and photocopying	and photocopying	and photocopying
Four Metallic	<i>records</i>	<i>equipment</i>	expenses paid	expenses paid	expenses paid	expenses paid
shelves procured	<i>management,filing</i>					
Office furniture	<i>cabinets procured</i>					
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						
<b>Wage Rec't:</b>	31,479	23,609	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	20,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,479</b>	<b>29,609</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Procurement of news papers and other publications Procuring of news papers and other publications	<i>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</i>	<i>Information Disseminated to various stakeholders. Disseminating information to various stakeholders.</i>	Information Disseminated to various stakeholders.	Information Disseminated to various stakeholders.	Information Disseminated to various stakeholders.	Information Disseminated to various stakeholders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 81 13Procurement Services**

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<b>Non Standard Outputs:</b>	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	<i>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</i>	<i>Procurement plan prepared Reports submitted to various authorities 12 evaluation committee meetings heldPreparing procurement plan submitting reports to various authorities Organizing 12 evaluation committee meetings</i>	Annual Procurement plan FY 2019/20 finalized	Annual Procurement plan FY 2019/20 disseminated to stakeholders	Draft Procurement plan FY 2020/21 prepared and laid to council	Final Procurement plan FY 2020/21 prepared and approved by council
				Quarterly Procurement Reports submitted to various authorities	Quarterly Procurement Reports submitted to various authorities	Quarterly Procurement Reports submitted to various authorities	Quarterly Procurement Reports submitted to various authorities
				3 Evaluation committee meetings held and reports prepared	3 Evaluation committee meetings held and reports prepared	3 Evaluation committee meetings held and reports prepared	3 Evaluation committee meetings held and reports prepared
<b>Wage Rec't:</b>	15,622	11,717	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	19,600	4,900	4,900	4,900	4,900
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,622</b>	<b>16,217</b>	<b>19,600</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	0N/A	0N/A	0N/A	0N/A	0N/A
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# Vote:591 Gomba District

FY 2019/20

No. of computers, printers and sets of office furniture purchased			0N/AN/A	0N/A	0N/A	N/A	0N/A
No. of existing administrative buildings rehabilitated			0N/AN/A	00N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased			2Preparing of LPOs, undertaking the procurement process, delivery of motor cycles, processing of payments2 Motor cycles procured for Health Inspectors	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			1Securing council approval, processing of the loan from the bank, procurement of the vehicle, monthly loan paymentsProcurement of a new double cabin pick up vehicle for CAO's office under a bank loan scheme	1Procurement of a new double cabin pick up vehicle for CAO's office under a bank loan scheme	1Procurement of a new double cabin pick up vehicle for CAO's office under a bank loan scheme	1Procurement of a new double cabin pick up vehicle for CAO's office under a bank loan scheme	1Procurement of a new double cabin pick up vehicle for CAO's office under a bank loan scheme
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 sectionProcurement of 6 metallic filing cabins and 4 metallic bookshelves for the Registry	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	29,295	21,971	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0

## Vote:591 Gomba District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>29,295</b>	<b>21,971</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<i>Wage Rec't:</i>	407,769	305,827	<b>345,890</b>	86,472	86,472	86,472	86,472
<i>Non Wage Rec't:</i>	771,034	578,274	<b>1,440,196</b>	360,049	360,049	360,049	360,049
<i>Domestic Dev't:</i>	29,295	21,971	<b>19,000</b>	4,750	4,750	4,750	4,750
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,208,099</b>	<b>906,073</b>	<b>1,805,086</b>	<b>451,271</b>	<b>451,271</b>	<b>451,271</b>	<b>451,271</b>

# Vote:591 Gomba District

**FY 2019/20**

## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 14 81 Financial Management and Accountability(LG)</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 14 81 01LG Financial Management services</b>							
Date for submitting the Annual Performance Report			2020-05-31Data capture of expenditures per vote Preparation of the report Submission of reports to the relevant authorities.Contract FY 2019/2020 prepared and submitted to MoFPED. Data capturing ,summarize expenditures per vote, enter data into the budgeting tool, compilation and narration, print the report, signing by the heads of department and submission to MoFPED. Compile revenue and expenditures of the month accordingly	2020-05-31Contract FY 2019/2020 prepared and submitted to MoFPED. Data capturing ,summarize expenditures per vote, enter data into budgeting tool. Compilation and narration, print the report, signing by heads of department and submission to MoFPED. Compile revenue and expenditures of the month accordingly.	2020-05-31Contract FY 2019/2020 prepared and submitted to MoFPED. Data capturing ,summarize expenditures per vote, enter data into budgeting tool. Compilation and narration, print the report, signing by heads of department and submission to MoFPED. Compile revenue and expenditures of the month accordingly.	2020-05-31Contract FY 2019/2020 prepared and submitted to MoFPED. Data capturing ,summarize expenditures per vote, enter data into budgeting tool. Compilation and narration, print the report, signing by heads of department and submission to MoFPED. Compile revenue and expenditures of the month accordingly.	2020-05-31Contract FY 2019/2020 prepared and submitted to MoFPED. Data capturing ,summarize expenditures per vote, enter data into budgeting tool. Compilation and narration, print the report, signing by heads of department and submission to MoFPED. Compile revenue and expenditures of the month accordingly.
<b>Non Standard Outputs:</b>	Semi Annual financial report prepared, Nine	<b>Annual financial report prepared and</b>	<b>Contract FY 2019/2020 prepared and</b>	All transactions recorded regularly Accounting	All transactions recorded regularly Accounting	All transactions recorded regularly Accounting	All transactions recorded regularly Accounting

# Vote:591 Gomba District

**FY 2019/20**

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.	<i>submitted,Office stationery purchased,Office imprest and welfare provided to staff Office stationery purchased,Office imprest and welfare provided to staff</i>	<i>submitted to MoFPED, 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 and account accordingly. Contract FY 2019/2020 prepared and submitted to MoFPED. 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 and account accordingly.preparation and submission of contracts FY2019/2020 to MoFPED, Data captured,summarized expenditures per</i>	stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability ,summarized , preparation of report, printed and submit to the relevant authorities. Outstanding Obligations settled and cleared. District records/Assets/inventories recorded and maintained.	stationery procured(vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability ,summarized , preparation of report, printed and submit to the relevant authorities. Outstanding Obligations settled and cleared. District records/Assets/inventories recorded and maintained.	stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability ,summarized , preparation of report, printed and submit to the relevant authorities. Outstanding Obligations settled and cleared. District records/Assets/inventories recorded and maintained.	stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability ,summarized , preparation of report, printed and submit to the relevant authorities. Outstanding Obligations settled and cleared. District records/Assets/inventories recorded and maintained.
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# Vote:591 Gomba District

**FY 2019/20**

			<i>vote,entered data into the budgeting tool, compilation and narration,reports printed,signed by heads of department and then submitted to the MoFPED revenues and expenditures compiled for the month and accounted accordingly.</i>				
<b>Wage Rec't:</b>	121,646	91,235	<b>121,646</b>	30,412	30,412	30,412	30,412
<b>Non Wage Rec't:</b>	23,518	17,638	<b>33,055</b>	8,264	8,264	8,264	8,264
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>145,164</b>	<b>108,873</b>	<b>154,701</b>	<b>38,675</b>	<b>38,675</b>	<b>38,675</b>	<b>38,675</b>

## Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	<b>100450000</b> <i>Quarterly revenue mobilization exercises Facilitation to lower local government to carry out revenue enhancement Workshops and seminars to carry out revenue enhancementValue of LG service tax collection collected district wide</i>  <i>Staff list compiled and submitted to MOFPED</i>	25112500Value of LG service tax collection district wide. Staff list compiled and submitted to MoFPED.	25112500Value of LG service tax collection district wide. Staff list compiled and submitted to MoFPED	25112500Value of LG service tax collection district wide. Staff list compiled and submitted to MoFPED	25112500Value of LG service tax collection district wide. Staff list compiled and submitted to MoFPED
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# Vote:591 Gomba District

**FY 2019/20**

Value of Other Local Revenue Collections

<p><b>518635000</b></p> <p><i>Quarterly revenue mobilization exercises</i></p> <p><i>Facilitation to lower local government to carry out revenue enhancement Workshops and seminars to carry out revenue enhancement</i></p> <p><b>Shs 518 millions collected from markets,tender application fees,business licenses among others</b></p> <p><b>Trading license and assessment done at the end of every year.</b></p> <p><b>assessment of revenue sources, mobilization, collection of revenue</b></p>	<p>129658750Shs 129 millions collected from markets, tender application fees,business licenses among others.</p> <p>Trading license and assessment done at the end of every year.</p>	<p>129658750Shs 129 millions collected from markets, tender application fees,business licenses among others.</p> <p>Trading license and assessment done at the end of every year.</p>	<p>129658750Shs 129 millions collected from markets, tender application fees,business licenses among others.</p> <p>Trading license and assessment done at the end of every year.</p>	<p>129658750Shs 129 millions collected from markets, tender application fees,business licenses among others.</p> <p>Trading license and assessment done at the end of every year.</p>
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## Vote:591 Gomba District

FY 2019/20

## Non Standard Outputs:

Assessment of revenue sources carried out, Revenue mobilization and collection conducted, Revenue enhancement plans formulated, request for funds, acquire fund, communicate schedule, prepare meeting

*Assessment of revenue sources carried out Revenue mobilization and collection conducted*

*LG service tax collection collected district wide Staff list compiled and submitted to MOFPED Shs 518 millions collected from markets, tender application fees, business licenses among others Trading licenses and assessment done at the end of every year. assessment of revenue sources, mobilization, collection of revenue Quarterly revenue mobilization exercises Facilitation to lower local government to carry out revenue enhancement workshops and seminars to carry out revenue enhancement*

LG service tax collection collected district wide. Staff list compiled and submitted to MoFPED. Shs 518 millions collected from markets ,tender application fees ,business licenses among others. Trading licenses and assessment done at the end of every year Assessment of revenue sources, mobilization ,collection of revenue. Back stopping of revenue centers in the LLGs

LG service tax collection collected district wide. Staff list compiled and submitted to MoFPED. Shs 518 millions collected from markets ,tender application fees ,business licenses among others. Trading licenses and assessment done at the end of every year Assessment of revenue sources, mobilization ,collection of revenue. Back stopping of revenue centers in the LLGs

LG service tax collection collected district wide. Staff list compiled and submitted to MoFPED. Shs 518 millions collected from markets ,tender application fees ,business licenses among others. Trading licenses and assessment done at the end of every year Assessment of revenue sources, mobilization ,collection of revenue. Back stopping of revenue centers in the LLGs

LG service tax collection collected district wide. Staff list compiled and submitted to MoFPED. Shs 518 millions collected from markets ,tender application fees ,business licenses among others. Trading licenses and assessment done at the end of every year Assessment of revenue sources, mobilization ,collection of revenue. Back stopping of revenue centers in the LLGs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,500	2,125	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>8,500</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>

Output: 14 81 03 Budgeting and Planning Services

## Vote:591 Gomba District

**FY 2019/20**

Date for presenting draft Budget and Annual workplan to the Council

**2020-04-30**  
**Preparation of the draft budget and laid before the council**  
**Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting. Budget presented and laid before council.**

2020-04-30Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting. Budget presented and laid before council.

2020-04-30Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting. Budget presented and laid before council.

2020-04-30Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting. Budget presented and laid before council.

2020-04-30Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting. Budget presented and laid before council.

Date of Approval of the Annual Workplan to the Council

**2020-04-30**  
**Annual Work plan presented to the council. Departmental Work plan prepared and submitted. Departmental Budget submitted to MoFPED. Annual Work plan approved by Council by 31st may 2019. Departmental work plans received. Budget submission to MoFPED printed.**

2020-04-30Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget submission to MoFPED printed.

2020-04-30Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget submission to MoFPED printed.

2020-04-30Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget submission to MoFPED printed.

2020-04-30Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget submission to MoFPED printed.



# Vote:591 Gomba District

FY 2019/20

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.	<i>Budget desk meetings held,Budget desk meetings held,Preparation of the budget framework papers carried out,Monitoring BFPs of other departments done</i>	<i>Annual Work plan approved by Council by 31st may 2019. Departmental work plans received . Budget submitted to MoFPED. Annual work plan prepared and approved. Departmental Work plan prepared and submitted. Draft budget submitted.</i>	Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget submitted to MoFPED.	Departmental work plans received Continuous monitoring of BFPs for other departments .	Departmental work plans received Continuous monitoring of BFPs for other departments	Departmental work plans received Continuous monitoring of BFPs for other departments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	2,435	609	609	609	609
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,500</b>	<b>4,875</b>	<b>2,435</b>	<b>609</b>	<b>609</b>	<b>609</b>	<b>609</b>

*Output: 14 81 04LG Expenditure management Services*

# Vote:591 Gomba District

**FY 2019/20**

## Non Standard Outputs:

Printed stationery purchased Office stationery purchased CFO travel facilitated Lunch Welfare provided to staff requisition preparation, acquire funds, prepare accountability	<i>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</i>	<i>Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability , summarized , preparation of report, printed and submit to the relevant authorities. Preparation of requisition and contracting of the supplier and accountability Printed stationery purchased. Office stationery procured. CFO travel facilitated. Lunch, welfare provided to staff requisition preparation, acquire funds.</i>	All transactions recorded to the system regularly Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability , summarized , preparation of report, printed and submit to the relevant authorities. Continuous Monitoring of the LLGs.	All transactions recorded to the system regularly Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability , summarized , preparation of report, printed and submit to the relevant authorities. Continuous Monitoring of the LLGs.	All transactions recorded to the system regularly Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability , summarized , preparation of report, printed and submit to the relevant authorities. Continuous Monitoring of the LLGs.	All transactions recorded to the system regularly Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability , summarized , preparation of report, printed and submit to the relevant authorities. Continuous Monitoring of the LLGs.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,983	5,237	9,456	2,364	2,364	2,364
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>6,983</b>	<b>5,237</b>	<b>9,456</b>	<b>2,364</b>	<b>2,364</b>	<b>2,364</b>

**Output: 14 81 05LG Accounting Services**

# Vote:591 Gomba District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

30-08-2020  
*prepared and submitted final accounts to auditor Generals office. PAC minutes taken,typed,printed and put on file*  
*Final Accounts prepared and submitted to Auditor General's office*  
*PAC meetings held minutes taken,typed,printed and put on file*

30-08-2020  
Final Accounts prepared and submitted to Auditor General's Office.  
PAC meetings held minutes taken ,typed ,printed and put on file.

30-08-2020  
Final Accounts prepared and submitted to Auditor General's Office.  
PAC meetings held minutes taken ,typed ,printed and put on file.

30-08-2020  
Final Accounts prepared and submitted to Auditor General's Office.  
PAC meetings held minutes taken ,typed ,printed and put on file.

30-08-2020  
Final 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*

*Final Accounts prepared and submitted to Auditor General .*  
*PAC meetings held ,Minutes taken typed printed and put on file.*  
*Prepared and submitted auditor General PAC minutes taken ,typed and printed on file*

6 months ,9 months and Final Accounts prepared and submitted to relevant authorities.  
PAC meetings held , Minutes taken typed printed and put on file.

6 months ,9 months and Final Accounts prepared and submitted to relevant authorities.  
PAC meetings held , Minutes taken typed printed and put on file.

6 months ,9 months and Final Accounts prepared and submitted to relevant authorities.  
PAC meetings held , Minutes taken typed printed and put on file..

6 months ,9 months and Final Accounts prepared and submitted to relevant authorities.  
PAC meetings held , Minutes taken typed printed and put on file..

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	4,500	1,125	1,125	1,125	1,125
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

**Output: 14 81 08Sector Management and Monitoring**

# Vote:591 Gomba District

**FY 2019/20**

Non Standard Outputs:		Back stopping of 4 LLG on revenue collection carried out.acquire funds, move to field,prepare areprt and file report	<i>Backstopping of 4 LLG on revenue collection carried out.Backstopping of 4 LLG on revenue collection carried out.</i>	<i>Back stopping of 4 LLG on revenue collection carried out . Acquire funds move to field,prepare a report and file reportQuarterly monitoring and mentoring of all LLGs to ensure quality assurance. Businesses and revenue collection centers inspected. Revenue collection centers monitored.</i>	Back stopping of revenue collection and inspection carried out report made and put on file.	Back stopping of revenue collection and inspection carried out report made and put on file.	Back stopping of revenue collection and inspection carried out report made and put on file.	Back stopping of revenue collection and inspection carried out report made and put on file..
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	4,054	1,014	1,014	1,014	1,014	1,014
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>4,054</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>
<i>Wage Rec't:</i>	121,646	91,235	121,646	30,412	30,412	30,412	30,412	30,412
<i>Non Wage Rec't:</i>	58,000	43,500	62,000	15,500	15,500	15,500	15,500	15,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>179,646</b>	<b>134,735</b>	<b>183,646</b>	<b>45,912</b>	<b>45,912</b>	<b>45,912</b>	<b>45,912</b>	<b>45,912</b>

# Vote:591 Gomba District

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration 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	<i>staff salaries paid,1 council meetings held,monthly gratuity to Councillors paid,chairman and speakers fuel facilitated,Office stationery purchased,office imprest provided,chairman s pledges fulfilledstaff 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</i>	<i>7 council meetings held, processed council sitting allowances, office imprest paid,purchased office stationery, purchased airtime, paid travel in land for the speaker, paid travel abroad for the District Speaker, procured laptop for Ag.Clerk Assistant procured, , DLLG honoraria for Councillors paid, monthly gratuity for LC1 and LC 2 paid, paid monthly fuel for the District Speaker, paid organization of district end of year party, staff salaries paid, Councilor's ID's purchased requisitioning for funds,accurately recording minutes of council proceedings</i>	1 council meetings held, processed council sitting allowances, office imprest paid,purchased office stationery, purchased airtime, paid travel in land for the speaker, paid travel abroad for the District Speaker, procured laptop for Ag.Clerk Assistant procured, , DLLG honoraria and gratuity for Councillors paid, monthly gratuity and hounoraria for LC1 and LC 2 paid, paid monthly fuel for the District Speaker, staff salaries paid, Councilor's ID's purchased	2 council meetings held, processed council sitting allowances, office imprest paid,purchased office stationery, purchased airtime, paid travel in land for the speaker, paid travel abroad for the District Speaker , DLLG honoraria and gratuity for Councillors paid, monthly gratuity and honouraria for LC1 and LC 2 paid, paid monthly fuel for the District Speaker, staff salaries paid,	2 council meetings held, processed council sitting allowances, office imprest paid,purchased office stationery, purchased airtime, paid travel in land for the speaker, paid travel abroad for the District Speaker , DLLG honoraria and gratuity for Councillors paid, monthly honouraria and gratuity for LC1 and LC 2 paid, paid monthly fuel for the District Speaker, staff salaries paid.	2 council meetings held, processed council sitting allowances, office imprest paid,purchased office stationery, purchased airtime, paid travel in land for the speaker, paid travel abroad for the District Speaker , DLLG honoraria and gratuity for Councillors paid, monthly honouraria and gratuity for LC1 and LC 2 paid, paid monthly fuel for the District Speaker, staff salaries paid.
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# Vote:591 Gomba District

FY 2019/20

capture at ministry  
of public  
service,authorizatio  
n of payment by the  
cao printing and  
distribution of  
payslips.Making  
communication to  
council members  
on the  
schedule,holding of  
the meeting,taking  
of minutes and  
filling of minutes

,circulating council  
invitation letters,  
holding council  
meetings,  
circulating relevant  
council resolutions,  
payment of  
councilor`s sitting  
allowances,  
purchasing of  
office stationery,  
procuring of laptop  
for Ag. Clerk  
assistant, paying  
district councilors  
honoraria and  
monthly gratuity,  
Paying gratuity  
and honouraries  
for LC1 and LC2,  
Processing District  
speaker`s monthly  
fuel payments,  
processing  
payments of  
speaker`s travel in  
land and travel  
abroad, organizing  
celebration of  
District end of year  
party, paying staff  
monthly salaries,  
purchasing of  
councilor`s ID`s.

<b>Wage Rec't:</b>	94,185	70,639	<b>62,368</b>	15,592	15,592	15,592	15,592
<b>Non Wage Rec't:</b>	109,928	82,446	<b>164,390</b>	41,098	41,098	41,098	41,098
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>204,114</b>	<b>153,085</b>	<b>226,758</b>	<b>56,689</b>	<b>56,689</b>	<b>56,689</b>	<b>56,689</b>

**Output: 13 82 02LG procurement management services**

# Vote:591 Gomba District

FY 2019/20

## 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 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.

*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*

*12 contracts committee meetings held,requesting for funds.printing previous minutes, buying airtime for communication and transport for delivering invitation letters, purchasing stationery, managing and holding contracts committee meetings, paying sitting allowances and meals, typing minutes.*

03 contracts committee meetings held

03 contracts committee meetings held

03 contracts committee meetings held

03 contracts committee meetings held

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

10,000

7,500

7,390

1,848

1,848

1,848

1,848

*Domestic Dev't:*

0

0

0

0

0

0

0

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

**10,000**

**7,500**

**7,390**

**1,848**

**1,848**

**1,848**

**1,848**

**Output: 13 82 03LG staff recruitment services**

# Vote:591 Gomba District

FY 2019/20

## 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.	<i>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.</i>	<i>12 DSC meetings held, 05 periodic performance reports prepared, Job adverts made 12 retainer fee paid, news papers purchased, 01annual meetings attended,schedule DSC meetings, prepare periodic performance reports and submit them to relevant authorities prepare and submit draft job advert pay retainer fee to DSC members, purchase news papers, attend annual DSC meetings for the DSC Association</i>	03 DSC meetings held, 01 periodic performance reports prepared, job adverts made, 12 retainer fee paid,news papers purchased	03 DSC meetings held, 01 periodic performance reports prepared, job adverts made, 12 retainer fee paid,news papers purchased	03 DSC meetings held, 01 periodic performance reports prepared, job adverts made, 12 retainer fee paid,news papers purchased	03 DSC meetings held, 02 periodic performance reports prepared, job adverts made, 12 retainer fee paid,news papers purchased, 01 annual meetings attended.	
Wage Rec't:	27,796	20,847	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	45,481	34,111	35,600	8,900	8,900	8,900	8,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	73,277	54,958	63,396	15,849	15,849	15,849	15,849



# Vote:591 Gomba District

FY 2019/20

## Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared		50requisitioning for funds, communicating, purchasing stationery,having meetings, taking minutes,paying allowances and meals plus refreshments50 land applications cleared for registration,inspect ed, renewal and lease extension	1313 land applications cleared for registration, inspected, renewal and lease extension	1212 land applications cleared for registration, inspected, renewal and lease extension	1212 land applications cleared for registration, inspected, renewal and lease extension	1313 land applications cleared for registration, inspected, renewal and lease extension
No. of Land board meetings		10requisitioning for funds, communicating, purchasing stationery,having meetings, taking minutes,paying allowances and meals.10 DLB meetings held,	33 DLB meetings held	22 DLB meetings held	22 DLB meetings held	33 DLB meetings held
Non Standard Outputs:	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 with in the district inspected,land titles processed for government facilities e.g schools and health centers.all public land with in the district inspected,land titles processed for government facilities e.g schools and health centers.	12 DLB meetings held, 5 Land inspections done, Public land identified, Land Surveyed, 01 Laptop procured., 01 filling cabin procured, lease register compiled.12 DLB meetings, 05 Land inspections, Deed plans for identified public land , procuring 01 laptop, procuring 01 filling cabin,compiling lease registers.	03 DLB meetings held, 1 Land inspections done, Public land identified, Land Surveyed, 01 Laptop procured., 01 filling cabin procured, lease register compiled	03 DLB meetings held, 1 Land inspections done, Public land identified, Land Surveyed, lease register compiled.	03 DLB meetings held, 1 Land inspections done, Public land identified, Land Surveyed, lease register compiled.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	11,770	2,943	2,943	2,943	2,943
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>11,770</b>	<b>2,943</b>	<b>2,943</b>	<b>2,943</b>	<b>2,943</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

*80requisitioning for funds, communicating, typing and printing minutes, holding meetings, paying sitting allowances, paying meals and refreshments .80 queries reviewed and concerned persons summoned,, 04meetings held, reports prepared and submitted to the relevant authoritative.*

2020 queries reviewed and concerned persons summoned, 01 meeting held, 01 report prepared and submitted to the relevant authorities.

2020 queries reviewed and concerned persons summoned, 01 meeting held, 01 report prepared and submitted to the relevant authorities.

2020 queries reviewed and concerned persons summoned, 01 meeting held, 01 report prepared and submitted to the relevant authorities.

2020 queries reviewed and concerned persons summoned, 01 meeting held, 01 report prepared and submitted to the relevant authorities.

No. of LG PAC reports discussed by Council

*4requisitioning for funds, communicating, purchase of stationery, holding meeting, taking, typing and printing minutes,paying sitting allowances and mealscommunicati ons to councilors made, photocopied reports, meetings held , minutes taken, typed and printed and then filed.*

101 LGPAC report discussed by council, communications to councilors made, photocopied reports, meetings held , minutes taken, typed and printed and then filed.

101 LGPAC report discussed by council,communications to councilors made, photocopied reports, meetings held , minutes taken, typed and printed and then filed.

101 LGPAC report discussed by council,communications to councilors made, photocopied reports, meetings held , minutes taken, typed and printed and then filed.

101 LGPAC report discussed by council,communications to councilors made, photocopied reports, meetings held , minutes taken, typed and printed and then filed.

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<b>Non Standard Outputs:</b>		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.	<i>internal audit reports reviewed and discussed.internal audit reports reviewed and discussed.</i>	<i>4 PAC quarterly meetings held 04 quarterly PAC reports made and submitted to relevant authourities.requisitioning for funds, typing, printing and circulating invitation letters and summon invitations from internal audit reports and auditor general's reports. communications to the committee members, holding meetings, recording, printing and filing minutes, typing and printing reports and submitting to relevant authorities.</i>	1 PAC quarterly meeting held , 1 quarterly PAC report made and submitted to relevant authorities	1 PAC quarterly meeting held , 1 quarterly PAC report made and submitted to relevant authorities	1 PAC quarterly meeting held , 1 quarterly PAC report made and submitted to relevant authorities	1 PAC quarterly meeting held , 1 quarterly PAC report made and submitted to relevant authorities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 13 82 06LG Political and executive oversight**

Vote:591 Gomba District

FY 2019/20

No of minutes of Council meetings with relevant resolutions	07Prepare requisitions, circulate invitations, typing, printing and distribution of council minutes and other relevant documents, holding council meetings, paying sitting allowances and meals.07 meetings held,	0101 minutes of council meeting held	0202 minutes of council meeting held	0202 minutes of council meeting held	0202 minutes of council meeting held
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# Vote:591 Gomba District

FY 2019/20

## Non Standard Outputs:

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.

**3 monthly District executive committee meetings held,1 quarterly monitoring reports produced,monthly fuel entitlement provided to DEC Members.3 monthly District executive committee meetings held,1 quarterly monitoring reports produced,monthly fuel entitlement provided to DEC Members.**

**12 meetings held, facilitated DEC monitoring of implemented project, DEC and Deputy speaker's monthly fuel paid, office stationery purchased, community barazas held , facilitated chairman's pledges and buganda pledges, DCP's vehicle repaired, news papers purchased,office imprest paid, office stationery paid, paid travel in land and travel a broad for the District chairperson, monthly airtime for the DCP paidpreparing for meetings, typing and printing minutes, requisitioning for funds, facilitating DEC members for field activities, making field reports, paying DEC monthly fuel, paying office imprest and stationery, paying for travel in land and travel a broad for the DCP, paying monthly airtime for the DCP, paying pledges of the DCP.**

03 meetings held, facilitated DEC monitoring of implemented project, DEC and Deputy speaker's monthly fuel paid, office stationery purchased, community barazas held, facilitated chairman's pledges and Buganda pledges, DCP's vehicle repaired, news papers purchased, office imprest paid, office stationery paid, paid travel in land and travel a broad for the district chairperson, monthly airtime for the DCP paid

03 meetings held, facilitated DEC monitoring of implemented project, DEC and Deputy speaker's monthly fuel paid, office stationery purchased, community barazas held, facilitated chairman's pledges and Buganda pledges, DCP's vehicle repaired, news papers purchased, office imprest paid, office stationery paid, paid travel in land and travel a broad for the district chairperson, monthly airtime for the DCP paid

03 meetings held, facilitated DEC monitoring of implemented project, DEC and Deputy speaker's monthly fuel paid, office stationery purchased, community barazas held, facilitated chairman's pledges and Buganda pledges, DCP's vehicle repaired, news papers purchased, office imprest paid, office stationery paid, paid travel in land and travel a broad for the district chairperson, monthly airtime for the DCP paid

03 meetings held, facilitated DEC monitoring of implemented project, DEC and Deputy speaker's monthly fuel paid, office stationery purchased, community barazas held, facilitated chairman's pledges and Buganda pledges, DCP's vehicle repaired, news papers purchased, office imprest paid, office stationery paid, paid travel in land and travel a broad for the district chairperson, monthly airtime for the DCP paid

Wage Rec't:

114,840

86,130

123,761

30,940

30,940

30,940

30,940

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**FY 2019/20**

<i>Non Wage Rec't:</i>	45,824	34,368	<b>70,000</b>	17,500	17,500	17,500	17,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>160,664</b>	<b>120,498</b>	<b>193,761</b>	<b>48,440</b>	<b>48,440</b>	<b>48,440</b>	<b>48,440</b>

## Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	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.	<i>1standing committee meeting held.2 standing committee meeting held.</i>	<i>06 Standing Committees held,requisitioning for funds, typing, printing previous minutes, invitation letters, transport,purchase of stationery,holding meetings, recording minutes accurately and filing,committee recommendations submitted to council, paying travel in land, purchasing office stationery.</i>	01 standing committees held	02 standing committees held	01 standing committees held	02 standing committees held
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	42,780	32,085	<b>28,235</b>	7,059	7,059	7,059	7,059
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,780</b>	<b>32,085</b>	<b>28,235</b>	<b>7,059</b>	<b>7,059</b>	<b>7,059</b>	<b>7,059</b>
<i>Wage Rec't:</i>	236,822	177,616	<b>213,925</b>	53,481	53,481	53,481	53,481
<i>Non Wage Rec't:</i>	274,013	205,510	<b>327,385</b>	81,846	81,846	81,846	81,846
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>510,835</b>	<b>383,126</b>	<b>541,310</b>	<b>135,328</b>	<b>135,328</b>	<b>135,328</b>	<b>135,328</b>

# Vote:591 Gomba District

FY 2019/20

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<b>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,</b>	<b>1 Farmer Organizations, Institutions &amp; extension service provider register updated. 8 demonstrations and 120 Farmers trainings on the application of improved and appropriate, yield enhancing technologies. Well co-ordinated Village Agent Model Coordination &amp; Back stopping of farmer, farmer organization, Extension service providers and other value chain actors registration process at Sub-county level. Establishment of demonstration gardens, On farm advisory training, Follow-ups, Supervision &amp; monitoring of the</b>	1 Farmer Organizations, Institutions & extension service provider register updated. 2 demonstrations and 30 Farmers trainings on the application of improved and appropriate, yield enhancing technologies. Well co-ordinated Village Agent Model	1 Farmer Organizations, Institutions & extension service provider register updated. 2 demonstrations and 30 Farmers trainings on the application of improved and appropriate, yield enhancing technologies. Well co-ordinated Village Agent Model	1 Farmer Organizations, Institutions & extension service provider register updated. 2 demonstrations and 30 Farmers trainings on the application of improved and appropriate, yield enhancing technologies. Well co-ordinated Village Agent Model	1 Farmer Organizations, Institutions & extension service provider register updated. 2 demonstrations and 30 Farmers trainings on the application of improved and appropriate, yield enhancing technologies. Well co-ordinated Village Agent Model
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## Vote:591 Gomba District

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<p>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 &amp; 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)</p>	<p><b>Manufacturers, Exporters, Marketers, Private extension service providers) registered and accredited.</b></p>	<p><b>adopters. Coordination and back stopping of Training on Village Agent Model (VAM) at sub-county level. Back stopping of service provider registration process at Sub-county level. Establishment of demonstrations under fisheries, entomology and irrigation technologies, Training all value chain actors in Demand articulation &amp; Priority setting, Coordination of field data collection on acreage for priority crops, Livestock produced, Consolidation, compilation &amp; submission of statistical data to MAAIF, On farm advisory trainings in all sectors conducted. Coordination and back stopping of sustainable land management advisory services, Requisition of funds, inform target participants, travel to field to carryout training, write reports. Procurement of</b></p>
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## Vote:591 Gomba District

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	procured, Vermin control equipment (adjustable ladder, fumigating pump, aprons, gloves, head gear, gum boots)		<i>demonstration materials. Raising requisitions, signing LPOs, receive procured items from suppliers &amp; delivering them to beneficiaries, processing payment for suppliers, write reports.</i>				
	procured, 1 Outboard engine						
	procured requisition preparation, acquire of funds, communication of when to have a workshop, filling of minutes						
	N/A						
	N/A						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	37,873	28,404	33,233	8,308	8,308	8,308	8,308
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>37,873</b>	<b>28,404</b>	<b>33,233</b>	<b>8,308</b>	<b>8,308</b>	<b>8,308</b>	<b>8,308</b>

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

## Vote:591 Gomba District

FY 2019/20

## Non Standard Outputs:

Communication, information and knowledge management system developed & 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	<i>Communication, information and knowledge management system developed &amp; utilized through 1 Planning/Coordination meeting held 1 radio talk shows organized 5 Technical backstopping, supervision and mentoring visits made Fuel for running office activities procured Office equipment and stationery procured Office motor vehicle computers maintained</i>	<i>4 Planning/Coordination meetings, 4 radio talk shows, Quarterly Sectoral Committee meetings, MAAIF HQs, NAADS Sec consultation, reporting, 4 Participatory and joint monitoring and supervision visits made of all Agricultural Projects and Programs, 1 Field day and exchange visits for farmers conducted, Office motor vehicle maintained.Requisition of funds, inform target participants, travel to field to carryout training, write reports. Raising requisitions, signing LPOs, receive procured items from suppliers &amp; delivering them to beneficiaries, processing payment for suppliers, write reports.</i>	1 Planning/Coordination meetings, 1 radio talk shows, Quarterly Sectoral Committee meetings, MAAIF HQs, NAADS Sec consultation, reporting, 1 Participatory and joint monitoring and supervision visits made of all Agricultural Projects and Programs, Office motor vehicle maintained.	1 Planning/Coordination meetings, 1 radio talk shows, Quarterly Sectoral Committee meetings, MAAIF HQs, NAADS Sec consultation, reporting, 1 Participatory and joint monitoring and supervision visits made of all Agricultural Projects and Programs, Office motor vehicle maintained.	4 Planning/Coordination meetings, 4 radio talk shows, Quarterly Sectoral Committee meetings, MAAIF HQs, NAADS Sec consultation, reporting, 4 Participatory and joint monitoring and supervision visits made of all Agricultural Projects and Programs, 1 Field day and exchange visits for farmers conducted, Office motor vehicle maintained.	1 Planning/Coordination meetings, 1 radio talk shows, Quarterly Sectoral Committee meetings, MAAIF HQs, NAADS Sec consultation, reporting, 1 Participatory and joint monitoring and supervision visits made of all Agricultural Projects and Programs, Office motor vehicle maintained.
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<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,231	12,173	15,500	3,875	3,875	3,875
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,231</b>	<b>12,173</b>	<b>15,500</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>

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*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	<i>10 Government and Private Extension workers Registered by Category. Coordination &amp; 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 &amp; Secondary production volumes, Volumes, values &amp; percentage of marketed produce. Consolidation, compilation &amp; submission of statistical data to MAAIF. Training of all Government and Private Extension Workers and District Level staff in Agricultural Extension Methods.</i>	<i>Farmer Organizations, Institutions &amp; extension service providers registered and capacity developed, 10 trainings on Village Agent Model, 50 trainings &amp; on farm visits on application of improved and appropriate, yield enhancing technologies, 20 youths groups trained on engagement in Agriculture value chains, 10 trainings on sustainable land management technologies. Requisition of funds, inform target participants, travel to field to carryout training, write reports.</i>	Farmer Organizations, Institutions & extension service providers registered and capacity developed, 2 trainings on Village Agent Model, 15 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 5 youths groups trained on engagement in Agriculture value chains, 2 trainings on sustainable land management technologies.	Farmer Organizations, Institutions & extension service providers registered and capacity developed, 3 trainings on Village Agent Model, 10 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 5 youths groups trained on engagement in Agriculture value chains, 3 trainings on sustainable land management technologies.	Farmer Organizations, Institutions & extension service providers registered and capacity developed, 3 trainings on Village Agent Model, 10 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 5 youths groups trained on engagement in Agriculture value chains, 3 trainings on sustainable land management technologies.	Farmer Organizations, Institutions & extension service providers registered and capacity developed, 2 trainings on Village Agent Model, 15 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 5 youths groups trained on engagement in Agriculture value chains, 2 trainings on sustainable land management technologies.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,478	75,359	84,380	21,095	21,095	21,095	21,095
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,478</b>	<b>75,359</b>	<b>84,380</b>	<b>21,095</b>	<b>21,095</b>	<b>21,095</b>	<b>21,095</b>

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	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, 1apron 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.	<b>3 mini MIFI routers procured 1 adjustable aluminium ladder (20M) purchased1 departmental motorcycles procured 4 micro irrigation kits procured</b>	<b>1 departmental motorcycle procured, 1 drip irrigation system (1 acre) procured and installed.Raising requisitions, signing LPOs, receive procured items from suppliers, Distribution of equipment, processing payment for suppliers, write reports.</b>	1 departmental motorcycle procured,	1 drip irrigation system (1 acre) procured and installed.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,227	24,170	32,142	8,036	8,036	8,036	8,036
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,227</b>	<b>24,170</b>	<b>32,142</b>	<b>8,036</b>	<b>8,036</b>	<b>8,036</b>	<b>8,036</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

## Vote:591 Gomba District

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*Output: 01 82 03Livestock Vaccination and Treatment*

<b>Non Standard Outputs:</b>	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	<b>32 Public Health enforcement in livestock sector implemented 75 farmers trained on Livestock Health, disease 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, disease Control and prevention 18,750 H/C, 6250 birds and 125 dogs vaccinated Silage conservation technology promoted</b>	<b>75000H/C. 25000 birds 500 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 4 Farmer Training on control of Tick-borne diseases and other Trans-boundary diseases, 60 Animal check points setup along major routes.Requisition of funds, inform target participants, travel to field to carryout training, write reports. Acquisition of vaccines for vaccination.</b>	18750H/C. 6250 birds 125 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 1 Farmer Training on control of Tick-borne diseases and other Trans-boundary diseases, 15 Animal check points setup along major routes.	18750H/C. 6250 birds 125 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 1 Farmer Training on control of Tick-borne diseases and other Trans-boundary diseases, 15 Animal check points setup along major routes.	18750H/C. 6250 birds 125 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 1 Farmer Training on control of Tick-borne diseases and other Trans-boundary diseases, 15 Animal check points setup along major routes.	18750H/C. 6250 birds 125 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 1 Farmer Training on control of Tick-borne diseases and other Trans-boundary diseases, 15 Animal check points setup along major routes.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,280	4,710	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,280</b>	<b>4,710</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

*Output: 01 82 04Fisheries regulation*

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<b>Non Standard Outputs:</b>	4 trainings for promotion of fish farming activities conducted, 10 regulation and control for fisheries activities implemented	<i>1 training for promotion of fish farming activities conducted 3 regulation and control for fisheries activities implemented</i>	<i>4 Training &amp; sensitization on Best Fishing practices 4 Regular visits to fish markets and land sites done</i>	1 Training & sensitization on Best Fishing practices 1 Regular visit to fish markets and land sites done	1 Training & sensitization on Best Fishing practices 1 Regular visit to fish markets and land sites done	1 Training & sensitization on Best Fishing practices 1 Regular visit to fish markets and land sites done	1 Training & sensitization on Best Fishing practices 1 Regular visit to fish markets and land sites done
	Training& sensitization of fish farmers on Best Fishing practices Establishing fish and fish product check points. Supervising and monitoring fish markets	<i>1 training for promotion of fish farming activities conducted 3 regulation and control for fisheries activities implemented</i>	<i>Requisition of funds, inform target participants, travel to field to carryout training, write reports.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 01 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	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	<i>1 Training sessions,&amp; 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</i>	<i>4 Trainings and demonstrations on BBW,CTB, CWD, 4 Trainings on Coffee nursery operations, Verification of OWC, 4 Trainings on Cross cutting issues e.g. HIV/AIDS, Climate change, gender, environment, 4 Trainings and demonstration on water harvesting and simple</i>	1 Training and demonstrations on BBW,CTB, CWD, 1 Training on Coffee nursery operations, Verification of OWC, 1 Training on Cross cutting issues e.g. HIV/AIDS, Climate change, gender, environment, 1 Training and demonstration on water harvesting	1 Training and demonstrations on BBW,CTB, CWD, 1 Training on Coffee nursery operations, Verification of OWC, 1 Training on Cross cutting issues e.g. HIV/AIDS, Climate change, gender, environment, 1 Training and demonstration on water harvesting	1 Training and demonstrations on BBW,CTB, CWD, 1 Training on Coffee nursery operations, Verification of OWC, 1 Training on Cross cutting issues e.g. HIV/AIDS, Climate change, gender, environment, 1 Training and demonstration on water harvesting	1 Training and demonstrations on BBW,CTB, CWD, 1 Training on Coffee nursery operations, Verification of OWC, 1 Training on Cross cutting issues e.g. HIV/AIDS, Climate change, gender, environment, 1 Training and demonstration on water harvesting
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	simple irrigation technology conducted,40 water for production facilities Monitor ed and supervised,All technology inputs at farmer level under Operation Wealth Creation Verified & Followed-up,200 people sensitized cross cutting issues,	<i>Monitored and supervised, All technology inputs at farmer level under Operation Wealth Creation Verified and Followed-up,50 people sensitized cross cutting issues, 5 Treadle pumps and 1 over head sprinkler small scale irrigation kit procured1 Training sessions,&amp; 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</i>	<i>irrigation technology, 4 supervisory visits to water production facilities Requisition of funds, inform target participants, travel to field to carryout training, write reports.</i>	and simple irrigation technology,1 supervisory visit to water production facilities	and simple irrigation technology, 1 supervisory visit to water production facilities	and simple irrigation technology, 1 supervisory visit to water production facilities	and simple irrigation technology, 1 supervisory visit to water production facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,700	1,175	1,175	1,175	1,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,700</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>

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

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No. of tsetse traps deployed and maintained	30Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.	5Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.	10Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.	10Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.	5Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.
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<b>Non Standard Outputs:</b>	15 KTB-Hives and honey harvesting gears procured,4 trainings on commercial bee farming conducted,200 dangerous problem animals destroyed	<i>4 KTB-Hives and honey harvesting gears procured,1 training on commercial bee farming conducted,50 dangerous problem animals destroyed4 KTB-Hives and honey harvesting gears procured,1 training on commercial bee farming conducted,50 dangerous problem animals destroyed</i>	<i>4 Trainings on commercial bee farming.Requisition of funds, information of funds, inform target participants, travel to field to carryout training, write reports,</i>	1 Training on commercial bee farming.	1 Training on commercial bee farming.	1 Training on commercial bee farming.	1 Training on commercial bee farming.
	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						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	1,500	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

# Vote:591 Gomba District

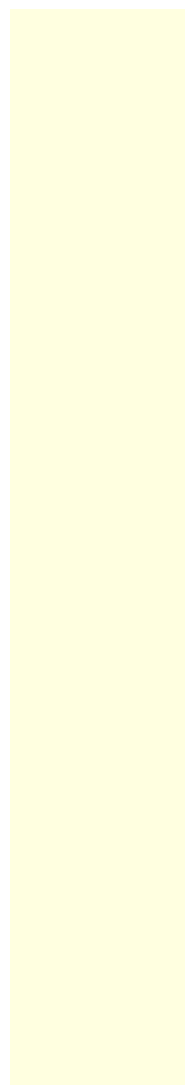
FY 2019/20

## Output: 01 82 08Sector Capacity Development

### Non Standard Outputs:

Salaries paid to all  
Production  
department  
staff,Departmental  
motor  
vehicle serviced  
and maintained  
routinely,Procurem  
ent and servicing of  
office  
equipment,Departm  
ental 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,  
develope project  
and; BOQs, EIAs&  
specificatios and  
write report,Raise  
requisition for

*Salaries  
paid,Departmental  
vehicle serviced,  
Office equipment  
procured,  
Departmental  
meetings  
held,Departmental  
reports  
compiled,Staff  
welfare catered  
for,Bank charges  
paidSalaries  
paid,Departmental  
vehicle serviced,  
Office equipment  
procured,  
Departmental  
meetings  
held,Departmental  
reports  
compiled,Staff  
welfare catered  
for,Bank charges  
paid*



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			funds, consolidate sub-sector reports, print and bind then take to line ministry.					
<b>Wage Rec't:</b>	620,104	465,078	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,320	10,740	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>634,424</b>	<b>475,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 10Vermin Control Services

### Non Standard Outputs:

			<b>4 trainings on dangerous problem animals conductedRequisiti on of funds, inform target participants, travel to field to carryout training, write reports.</b>	1 training on dangerous problem animals conducted	1 training on dangerous problem animals conducted	1 training on dangerous problem animals conducted	1 training on dangerous problem animals conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,500	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 01 82 12District Production Management Services

# Vote:591 Gomba District

**FY 2019/20**

**Non Standard Outputs:**

*Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared, Compilation of staff lists and submit to human resources for salaries, Requisition of funds, inform target participants, travel to field to carryout training, write reports.*

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared,

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared,

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared,

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared,

<b>Wage Rec't:</b>	0	0	<b>601,271</b>	150,318	150,318	150,318	150,318
<b>Non Wage Rec't:</b>	0	0	<b>12,059</b>	3,015	3,015	3,015	3,015
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>613,329</b>	<b>153,332</b>	<b>153,332</b>	<b>153,332</b>	<b>153,332</b>

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FY 2019/20

## 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.Submissio n of procurement forms Follow up procurement process Receiving of procured items, Distribution of procured items, Training and follow-up on use ans report writing.	<i>Procurement process initiated and suppliers selected 2 Offices cabinets procured Office stationery procured 2 Printer cartridges procured Office stationery procured</i>	<i>Office stationery and cartridges procured, 4 treadle pumps procured, 1 over head sprinkler small scale irrigation kit procured, 05 bucket spray pumps procured, 4 Silage conservation technologies procured, 01 seine- net &amp; 02 weighing scales procured, 16 KTB-Hives procured.Raising requisitions, signing LPOs, receive procured items from suppliers; processing payment for suppliers, write reports.</i>	Office stationery and cartridges procured,	Office stationery and cartridges procured, 4 treadle pumps procured, 01 seine-net & 02 weighing scales procured, 16 KTB-Hives procured.	Office stationery and cartridges procured, 1 over head sprinkler small scale irrigation kit procured, 05 bucket spray pumps procured, 4 Silage conservation technologies procured,	Office stationery and cartridges procured,
0	0	0	0	0	0	0
0	0	0	0	0	0	0
27,577	20,683	30,647	7,662	7,662	7,662	7,662
0	0	0	0	0	0	0
27,577	20,683	30,647	7,662	7,662	7,662	7,662

# Vote:591 Gomba District

FY 2019/20

*Programme: 01 83 District Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 83 01Trade Development and Promotion Services*

No of businesses inspected for compliance to the law

*80Requisition for funds, carrying out inspection of businesses, report writing.80 Businesses inspected for compliance to the law*

No of businesses issued with trade licenses

*200Requisition for funds, carrying out inspection of businesses, issuing trade licences, report writing.200 Businesses issued with trade licences*

**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 established1 District profile and register for business organizations established*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 01 83 02Enterprise Development Services*

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No of businesses assisted in business registration process

25 Requisition for funds, inspection of businesses, registering businesses, writing reports 25 ( 15 SACCOS & 10 Cooperatives) Businesses mobilized and assisted to register

## 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*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 03 Market Linkage Services**

# Vote:591 Gomba District

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<b>Non Standard Outputs:</b>	4 market information reports and developed. Requisition for funds, Sourcing for markets and Promotion of group marketing, deliver information to stakeholders, write reports.	<b>1 market information report developed1 market information report developed</b>	<b>2 market linkage reports developedRequisition for funds, Sourcing for markets and Promotion of group marketing, deliver information to stakeholders, write reports.</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30Requisition prepared, going to field , writing reports 20 Cooperatives supervised district wide
No. of cooperative groups mobilised for registration	6Requisition prepared, inspection & registering of cooperatives, writing report.6 New Cooperative groups mobilized for registered



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<b>Non Standard Outputs:</b>		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	<i>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 registerRoutine 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</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 05Tourism Promotional Services**

# Vote:591 Gomba District

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<b>Non Standard Outputs:</b>	10 Hospitality facilities identified and registered Requisition of funds, travel to field to identify facilities, registering the facilities, writing reports.	<b>3 Hospitality facilities identified and registered3 Hospitality facilities identified and registered</b>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	861	646	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>861</b>	<b>646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 06Industrial Development Services

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

**16Requisition for money, field travel for facility & producer group identification, writing reports.6 Value addition facilities identified, 10 producer groups identified for collective value addition support.**

<b>Non Standard Outputs:</b>	10 industrial development opportunities identified and promoted Requisition for money, field travel for opportunity identification, writing reports.	<b>3 industrial development opportunities identified and promoted3 industrial development opportunities identified and promoted</b>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	620,104	465,078	601,271	150,318	150,318	150,318	150,318
<i>Non Wage Rec't:</i>	194,043	145,532	160,872	40,218	40,218	40,218	40,218
<i>Domestic Dev't:</i>	59,803	44,852	62,790	15,697	15,697	15,697	15,697
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>873,950</b>	<b>655,462</b>	<b>824,932</b>	<b>206,233</b>	<b>206,233</b>	<b>206,233</b>	<b>206,233</b>

# Vote:591 Gomba District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 08 81 01Public Health Promotion</b>							
<b>Non Standard Outputs:</b>	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	<b>Local radio sensitization conducted,Health camps conducted.Local radio sensitization conducted,Health camps conducted,Behavior change communication done.</b>	<b>Sanitation and Hygiene Sensitization campaigns carried outHome and school visits</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	6,074	1,519	1,519	1,519	1,519
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>6,074</b>	<b>1,519</b>	<b>1,519</b>	<b>1,519</b>	<b>1,519</b>

### Output: 08 81 05Health and Hygiene Promotion

# Vote:591 Gomba District

**FY 2019/20**

Non Standard Outputs:	School visits conducted,Water Sources Inspected,Home visits donePlanning,Communication,Travel, Inspection,Report writing,Dissemination of report	<i>School visits conducted,Water Sources Inspected,Home visits doneSchool conducted,Water Sources Inspected,Home visits done</i>	<i>School inspection done in subcounties of Maddu, Kabulasoke, Mpenja, Kyegonza nad Kanoni T.C Home visits done on issues of sanitationPrepaari on of requisition ,acquire of funds, move to the field , report peparation and file report</i>	School inspection done in subcounties of Mpenja, Kyegonza Kanoni T.C	School inspection done in subcounties of Kyegonza and Kanoni T.C	School inspection done in subcounties of Kabulasoke, Mpenja	School inspection done in subcounties of Maddu, Kabulasoke.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	660	495	660	165	165	165	165
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>660</b>	<b>495</b>	<b>660</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>

## Output: 08 81 06District healthcare management services

Non Standard Outputs:	N/A		<i>Sanitation and Hygiene maintainedVisiting of schools on the quarterly basis Inspecting of all water sources in the district on quarterly basis. Sensitizing of homes on how to maintain sanitation Carrying out home visits on sanitation</i>				
<i>Wage Rec't:</i>	1,560,498	1,170,374	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,560,498	1,170,374	0	0	0	0	0
<b>Output: 08 81 07Immunisation Services</b>							
<b>Non Standard Outputs:</b>			<i>Immunization outreaches conducted Mass immunization campaignsConduct weekly immunization outreaches Health worker training Socio-mobilization Mass Immunization</i>	Immunization outreaches conducted Mass immunization campaigns	Immunization outreaches conducted Mass immunization campaigns	Immunization outreaches conducted Mass immunization campaigns	Immunization outreaches conducted Mass immunization campaigns
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	0	0	200,000	50,000	50,000	50,000	50,000

## Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	<i>65%Recruitment plans submitted, Wage bill increased, Staff recruitedEstablishing staff gaps, recruitment of new staff, orientation and deployment of staff</i>	65%Posts filled with qualified health workers.	65%Posts filled with qualified health workers.	65%Posts filled with qualified health workers.	65%Posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100%Trainings done, Reports collected100% of all villages with existing, trained and reporting VHTs</i>	100%All villages district wide have trained and reporting VHTs.	100%All villages district wide have trained and reporting VHTs.	100%All villages district wide have trained and reporting VHTs.	100%All villages district wide have trained and reporting VHTs.

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No and proportion of deliveries conducted in the Govt. health facilities	<b>2,924</b> <i>Ordering of necessary medicines, Ward rounds, good patient50% of expected pregnancies to be delivered in Health</i>	731Deliveries conducted in all facilities.	731Deliveries conducted in all facilities.	731Deliveries conducted in all facilities.	731Deliveries conducted in all facilities.
No of children immunized with Pentavalent vaccine	<b>7172</b> <i>Immunization carried out, both static and outreaches (90%) children immunized with Pentavalent vaccine</i>	1793children immunized with Pentavalent vaccine	1793children immunized with Pentavalent vaccine	1793children immunized with Pentavalent vaccine	1793children immunized with Pentavalent vaccine
No of trained health related training sessions held.	<b>15</b> <i>Training needs assessment, identify sources of funds, conduct trainingsIdentificat ion of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national</i>	33 training sessions held	44 training sessions held.	44 training sessions held.	44 training sessions held.
Number of inpatients that visited the Govt. health facilities.	<b>4376</b> <i>Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving of patients in health facilities, admitting them, administering required treatment and care</i>	1092Inpatients that visit all the Health facilities district.	1092Inpatients that visit all the Health facilities district.	1092Inpatients that visit all the Health facilities district.	1092Inpatients that visit all the Health facilities district.

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Number of outpatients that visited the Govt. health facilities.

**125,716***Deliver standard quality care to all patientsPatients expected to visit health facilities within the district*

31429Patients expected to visit health facilities district wide.

31429Patients expected to visit health facilities district wide.

31429Patients expected to visit health facilities district wide.

31429Patients expected to visit health facilities district wide.

Number of trained health workers in health centers

**150***Training needs assessment, identify sources of funds, conductIdentification of staff gaps, request for recruitment, induction and*

150Trained staff district wide.

150Trained staff district wide.

150Trained staff district wide.

150Trained staff district wide.



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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.	<i>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.</i>	<i>Funds transferred to all Health centres funds transferred.</i>	Funds transferred to all Health centres	Funds transferred to all Health centres	Funds transferred to all Health centres	Funds transferred to all Health centres
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	95,664	71,748	138,860	34,715	34,715	34,715	34,715
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		95,664	71,748	138,860	34,715	34,715	34,715	34,715
<b>Output: 08 81 55Standard Pit Latrine Construction (LLS.)</b>								
No of new standard pit latrines constructed in a village			<i>1Procurement, Contract signing, Supervision, Project commissioningConstruction of 4 stance lined pit latrine at Kyayi HCIII</i>					
<b>Non Standard Outputs:</b>								
Construction of a Pit latrine at Kyayi HCIII, Maddu HCIV Staff Pit latrine, and Ngomanene HCII pit latrineProcurement process, Awarding of contracts, Construction of pit latrines by contractor, supervision			<i>Maddu HCIV Staff Pit latrine, and Ngomanene HCII pit latrineConstruction of a Pit latrine at Kyayi HCIII,Maddu HCIV Staff Pit latrine, and Ngomanene HCII pit latrine</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	32,000	8,000	8,000	8,000	8,000	8,000
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Output: 08 81 56Hand Washing Facility Installation(LLS.)</b>								
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			<i>2Procurement and installation of hand washing facilitiesNgomanene and Mamba HCIII hand washing facilities at newly constructed toilets</i>					
<b>Non Standard Outputs:</b>								

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,855	1,214	1,214	1,214	1,214
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>	<b>1,214</b>

### Class Of OutPut: Capital Purchases

#### Output: 08 81 72Administrative Capital

<b>Non Standard Outputs:</b>	<p>Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs  <i>Procurement process completed and site handover to the contractor done</i>            Procurement of office furniture for DHO office  <i>Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs</i>            Painting of Maddu HCIV Maternity Unit  <i>Construction of a staff toilet at Maddu HCIV</i>            Construction of a staff toilet at Maddu HCIV            Undertaking of procurement process            Site hand over to the contractors            Construction works progressing with routine monitoring and supervision            Commissioning of completed projects</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,056,376	792,282	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,056,376</b>	<b>792,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 08 83 Health Management and Supervision

#### Class Of OutPut: Higher LG Services

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## Output: 08 83 01Healthcare Management Services

### Non Standard Outputs:

Quarterly DHMT meetings held	<i>1Quarterly DHMT meetings held</i>	<i>Cold chain maintenance done</i>	Cold chain maintenance done.	Cold chain maintenance done.	Cold chain maintenance done.	Cold chain maintenance done.
Quarterly DHMT support supervision and monitoring of health facilities done	<i>1Quarterly DHMT support supervision and monitoring of health facilities done.</i>	<i>Absenteeism of all health workers tracked</i>	Absenteeism of all health workers tracked.	Absenteeism of all health workers tracked.	Absenteeism of all health workers tracked.	Absenteeism of all health workers tracked.
Cold chain system maintained in all facilities	<i>Comperensive HIV/AIDS services supported</i>	<i>Receiving of vaccines .</i>	Comperensive HIV/AIDS services supported.	Comperensive HIV/AIDS services supported.	Comperensive HIV/AIDS services supported.	Comperensive HIV/AIDS services supported.
Monthly HMIS reports prepared and submitted to authorities	<i>DHT meetings held</i>	<i>Maintaining of all temperatures in fridges</i>				
DHT meetings held	<i>Coordination of NGO activities in the health sector.</i>	<i>Monitoring performance of all health workers</i>				
Coordination of NGO activities in the health sector	<i>1Quarterly DHMT meetings held</i>	<i>Supervising Performance</i>				
Inviting stakeholders for the meetings,	<i>1Quarterly DHMT support supervision and monitoring of health facilities done.</i>	<i>DREAMS steering committee meetings</i>				
developing agendas for the meetings,	<i>Cold chain system maintained in all facilities.</i>	<i>HIV Support supervision</i>				
visiting the facilities, servicing of cold chain facilities	<i>Monthly HMIS reports prepared and submitted to authorities</i>	<i>DHT/SAC/DHMT meetings</i>				
	<i>Coordination of NGO activities in the health sector.</i>	<i>Performance Review meetings</i>				
		<i>Stakeholders meetings</i>				
		<i>Strengthen TB Prevention, Care and Treatment</i>				
		<i>Strengthen Supply Chain</i>				
		<i>Management</i>				
		<i>EMTCT</i>				
		<i>performance review meetings</i>				
		<i>CQI Meetings</i>				
		<i>Management stakeholders meeting</i>				

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<i>Wage Rec't:</i>	0	0	<b>1,698,440</b>	424,610	424,610	424,610	424,610
<i>Non Wage Rec't:</i>	37,146	27,860	<b>32,963</b>	8,241	8,241	8,241	8,241
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>179,000</b>	44,750	44,750	44,750	44,750
<b>Total For KeyOutput</b>	<b>37,146</b>	<b>27,860</b>	<b>1,910,403</b>	<b>477,601</b>	<b>477,601</b>	<b>477,601</b>	<b>477,601</b>

*Output: 08 83 02Healthcare Services Monitoring and Inspection*

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## Non Standard Outputs:

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	<i>Absenteeism tracked, Quarterly Supervision conducted, Annual Supervision by District Leaders conducted, Quarterly MCH supervision conducted, HIV integrated supervision conducted, SMC supervision conducted, Absenteeism tracked, Quarterly Supervision conducted, Annual Supervision by District Leaders conducted, Quarterly MCH supervision conducted, HIV integrated supervision conducted, SMC supervision conducted</i>	<i>All health care services monitored and inspected. Stakeholders coordination Administration and management strengthened Improved data management CQI improvement HCT outreaches RBF activities HMIS data collection from all health facilities. All health facilities supervised Maintaining and repairing of all computers in all facilities Maintaining and servicing of all motorcycles. Handling of workshops and meetings Meetings held Stakeholders meeting CQI mentorships TB mentorships Data Quality Assessments Support supervisions Coordination of service delivery EMTCT meetings Logistics management meetings Medicines redistribution GBV sensitization World AIDS Day celebration</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	9,487	7,115	26,277	6,569	6,569	6,569	6,569
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	96,000	24,000	24,000	24,000	24,000
<b>Total For KeyOutput</b>	<b>9,487</b>	<b>7,115</b>	<b>122,277</b>	<b>30,569</b>	<b>30,569</b>	<b>30,569</b>	<b>30,569</b>

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

<b>Non Standard Outputs:</b>	HCIV staff house supervised, Pit Latrine construction supervised,HIV/AIDS activities coordinated district wide.Supervision of activities	<i>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.</i>	<i>Supervised construction worksSite supervision Commissioning</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	80,000	60,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	1,560,498	1,170,374	1,698,440	424,610	424,610	424,610	424,610
<i>Non Wage Rec't:</i>	144,957	108,717	204,835	51,209	51,209	51,209	51,209
<i>Domestic Dev't:</i>	1,056,376	792,282	40,855	10,214	10,214	10,214	10,214
<i>External Financing:</i>	80,000	60,000	475,000	118,750	118,750	118,750	118,750
<b>Total For WorkPlan</b>	<b>2,841,831</b>	<b>2,131,373</b>	<b>2,419,130</b>	<b>604,783</b>	<b>604,783</b>	<b>604,783</b>	<b>604,783</b>

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## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>		N/A	<i>Staff salaries for all Primary teachers paid.Data capture, payment of salaries.</i>	Staff salaries for all Primary teachers paid	Staff salaries for all Primary teachers paid	Staff salaries for all Primary teachers paid	Staff salaries for all Primary teachers paid
<i>Wage Rec't:</i>	4,474,589	3,355,942	<b>4,474,589</b>	1,118,647	1,118,647	1,118,647	1,118,647
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,474,589</b>	<b>3,355,942</b>	<b>4,474,589</b>	<b>1,118,647</b>	<b>1,118,647</b>	<b>1,118,647</b>	<b>1,118,647</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one			<i>340340Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.340Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.</i>	0N/A	0N/A	340Students passing in Grade I in UNEB PLE	0N/A
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No. of pupils enrolled in UPE	3427934279pupils enrolled and retained in all primary schools both government. Enrolment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of termly exams,34279pupils enrolled and retained in all primary schools both government. Enrolment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of termly exams,	0N/A	0N/A	34279Enrolled and retained in all Government Aided Primary Schools	0N/A
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No. of pupils sitting PLE	37893789pupils sitting PLE district wide. Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of termly exams,3789pupils sitting PLE district wide. Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of termly exams,	0N/A	3789Pupils registered and sitting for UNEB PLE	0N/A	0N/A
No. of qualified primary teachers	777777 Qualified primary teachers employed in all primary schools of Gomba. Recruitment of teachers by DSC, posting and deployment of teachers, support supervision in all777 Qualified primary teachers employed in all primary schools of Gomba. Recruitment of teachers by DSC, posting and deployment of teachers, support supervision in all	777Qualified primary teachers employed in all primary schools of Gomba	777Qualified primary teachers employed in all primary schools of Gomba	777Qualified primary teachers employed in all primary schools of Gomba	777Qualified primary teachers employed in all primary schools of Gomba

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No. of student drop-outs	<i>270270 Pupils expected to drop up in all primary schools in Gomba Enrolment of new pupils in schools, retaining of these pupils, taking termly roll calls to chack on drop outs.270 Pupils expected to drop up in all primary schools in Gomba Enrolment of new pupils in schools, retaining of these pupils, taking termly roll calls to chack on drop outs.</i>	67Pupils expected to drop up in all primary schools in Gomba	70Pupils expected to drop up in all primary schools in Gomba	67Pupils expected to drop up in all primary schools in Gomba	67Pupils expected to drop up in all primary schools in Gomba
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No. of teachers paid salaries			777Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba Capturing 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 Capturing of data of all staff, validation against the payroll, submission to ministry for payment, authorisation of payment by CAO	777All Primary school teachers in Gomba paid salary	777All Primary school teachers in Gomba paid salary	777All Primary school teachers in Gomba paid salary	777All Primary school teachers in Gomba paid salary
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.	Funds for non wage activities transferred to all the 91 primary schools district wide.Transfer of funds.	Funds for non wage activities transferred to all the 91 primary schools district wide.	Funds for non wage activities transferred to all the 91 primary schools district wide.	Funds for non wage activities transferred to all the 91 primary schools district wide.	Funds for non wage activities transferred to all the 91 primary schools district wide.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	365,513	274,135	499,122	124,781	124,781	124,781
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	365,513	274,135	499,122	124,781	124,781	124,781

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## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

*Works procured. Projects and Works monitored. Projects commissioned. Monitoring of projects and works. Commissioning of completed works and projects.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,605	2,901	2,901	2,901	2,901
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,605</b>	<b>2,901</b>	<b>2,901</b>	<b>2,901</b>	<b>2,901</b>

### Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

*2Finalizing and approving of work plan, undertaking Procurement process, developing BOQs, site handover, construction works, official opening of projectsTwo classroom blocks constructed at: Mamba P.S and Bbuye p/s*

0Procurement process

0Initial stage for construction of the blocks

2Two classroom blocks constructed at: Mamba P.S and Nakaye

2Two classroom blocks constructed at: Mamba P.S and Nakaye

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No. of classrooms rehabilitated in UPE			4Finalising and approving of workplan, undertaking Procurement process, developing BOQs, site handover, official opening of projects.Four classroom Blocks rehabilitated at Ndoddo COU and Bukandula UMEA.	0N/A	00N/A	0N/A	0N/A
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.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.	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	Procurement carried out. Monitoring of ongoing construction works done.Finalizing and approving of workplan, Undertaking of procurement process,developing BOQs,site handover,construction works, official opening of projects.	Monitoring of ongoing construction works done.	Monitoring of ongoing construction works done.	Monitoring of ongoing construction works done.	Monitoring of ongoing construction works done.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	226,015	169,511	<b>135,700</b>	33,925	33,925	33,925	33,925
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>226,015</b>	<b>169,511</b>	<b>135,700</b>	<b>33,925</b>	<b>33,925</b>	<b>33,925</b>	<b>33,925</b>

### *Output: 07 81 81Latrine construction and rehabilitation*

No. of latrine stances constructed	<i>15Finalising and approval of the workplan, developing of the BOQs, undertaking the procurement process, site hand over, inspection of projects, commissioning of projects.3 Five stance lined pit Latrines constructed at Kabulasoke SDA, Kalusiina p/s and Bugula p/s.</i>
No. of latrine stances rehabilitated	<i>0N/AN/A</i>

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<b>Non Standard Outputs:</b>		Monitoring and inspection of construction works undertaken.	<i>Monitoring and inspection of construction works undertaken.</i>	<i>procurement carried out. Projects monitored. Projects commissioned. Procuring of projects. monitoring of projects. Site hand over and commissioning of projects.</i>				
		Commissioning of all completed projects undertaken.Finalizing and approving of the work plan.	<i>Commissioning of all completed projects undertaken.,Monitoring and inspection of construction works undertaken.</i>					
		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.						
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	191,100	143,325	73,975	18,494	18,494	18,494	18,494
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>191,100</b>	<b>143,325</b>	<b>73,975</b>	<b>18,494</b>	<b>18,494</b>	<b>18,494</b>	<b>18,494</b>

**Output: 07 81 82Teacher house construction and rehabilitation**



# Vote:591 Gomba District

FY 2019/20

<b>Non Standard Outputs:</b>		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.	<i>N/AConstruction of teachers house at bukandula c/u</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	67,100	50,325	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,100</b>	<b>50,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	5 200 three seater wooden desks procured and supplied to Tiginya SDA, Nakaye p/s, and Kimwanyi COU and Ndoddo COU 200 three seater wooden desks procured and supplied to , Tiginya SDA, Nakaye p/s, Kimwanyi P/s and Ndoddo COU	0Undertaking of the procurement process	1Three seater wooden desks procured and supplied to , Nakaye P.S, Kimwanyi P.S	2Supply and delivery of furniture	2Supply and delivery of furniture
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# Vote:591 Gomba District

**FY 2019/20**

<b>Non Standard Outputs:</b>	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.	<i>Undertaking of the procurement process Supply of 241 three seater wooden desks to selected school</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,947	23,960	10,337	2,584	2,584	2,584	2,584
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,947</b>	<b>23,960</b>	<b>10,337</b>	<b>2,584</b>	<b>2,584</b>	<b>2,584</b>	<b>2,584</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		Wage for all USE teachers paid.data capture,Payment of salaries.	Wage for all USE teachers paid.	Wage for all USE teachers paid.	Wage for all USE teachers paid.	Wage for all USE teachers paid.
Wage Rec't:	1,690,960	1,268,220	2,287,511	571,878	571,878	571,878	571,878
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,690,960	1,268,220	2,287,511	571,878	571,878	571,878	571,878

### Class Of OutPut: Lower Local Services

#### Output: 07 82 51Secondary Capitation(USE)(LLS)

## Vote:591 Gomba District

**FY 2019/20**

No. of students enrolled in USE	53795379 students enrolled in all USE schools of Gomba District local Government.Students enrolled in all USE schools of Gomba District local Government.
No. of students passing O level	540Data capture of all staff verification against the payroll, submission to Ministry for payment.Data capture of all staff verification against the payroll, submission to ministry for payment.
No. of students sitting O level	621Enrollment of students, teaching and non teaching, administering of exams, registration of candidates sitting UCE exams.Enrollment of students, teaching and non teaching, administering of term exams, registration of candidate sitting UCE exams
No. of teaching and non teaching staff paid	190190 teaching and non teaching staff paid.190 teaching and non teaching staff paid.

# Vote:591 Gomba District

FY 2019/20

## Non Standard Outputs:

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 payroll. Paying salaries on IFMS at Finance. Both private and Government Aided Secondary Schools inspected in the District.. Making reports.

*USE funds transferred. End of term exams registration. USE funds transferred. End of term exams registration.*

*Data captured. verification done against the payroll. Salaries paid. Capturing data. Verifying against submission of payment of payroll.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	498,186	373,640	664,308	166,077	166,077	166,077	166,077
<b>Domestic Dev't:</b>	150,000	112,500	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>648,186</b>	<b>486,140</b>	<b>664,308</b>	<b>166,077</b>	<b>166,077</b>	<b>166,077</b>	<b>166,077</b>

# Vote:591 Gomba District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:		N/A	construction of 2classroom blocks, 2-five stance lined pit latrine and Administrtion block and Kyayi seed SSS monitoring and commissioning of projects. construction of classroom blocks. procurement of BOQs. Monitoring and commissioning of projects. works procured commissioning done. projects monitored. Reports made.Procuring of Works. Commissioning of projects. monitoring of projects. Writing of Reports.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,008,624	252,156	252,156	252,156	252,156	252,156
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,008,624	252,156	252,156	252,156	252,156	252,156

### Programme: 07 83 Skills Development

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

# Vote:591 Gomba District

FY 2019/20

No. of students in tertiary education	<i>873108 Students enrolled in Tertiary education at Kabulasoke Core PTC and Bukalagi Technical Institute. Data capture of all staff, verification against the pay roll, submission for payment.873</i>	873Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	873Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	873Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	873Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute
No. Of tertiary education Instructors paid salaries	<i>109106 Tertiary Education instructors and non at Kabulasoke core PTC and Bukalagi Technical institute paid salaries. Data capture against the payroll, submission to Ministry for payment.109</i>	109109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi	109109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi	109109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi	109109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi

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<b>Non Standard Outputs:</b>	Salaries paid. Electricity bills paid. Technical materials procured. Feeding for students done. Exams prepared administered and marked. N/A	<i>Electricity bills paid. Technical materials procured. Feeding for students done. Exams prepared administered and marked. Electricity bills paid. Technical materials procured. Feeding for students done. Exams prepared administered and marked.</i>	<i>Payment of salaries to all employed qualified tutors done. Data capture of all staff, verification against payroll.</i>	Payment of salaries to all employed qualified tutors done.	Payment of salaries to all employed qualified tutors done.	Payment of salaries to all employed qualified tutors done.	Payment of salaries to all employed qualified tutors done.
<b>Wage Rec't:</b>	894,058	670,543	<b>939,871</b>	234,968	234,968	234,968	234,968
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>894,058</b>	<b>670,543</b>	<b>939,871</b>	<b>234,968</b>	<b>234,968</b>	<b>234,968</b>	<b>234,968</b>

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>	Support supervision provided to skills institutes district wide.requisition preparation, acquire funds, carrying out monitoring, report preparation and filling of report	<i>Support supervision provided to skills institutes district wide.Support supervision provided to skills institutes district wide.</i>	<i>Transfers for non wage activites done to Kabulasoke PTC and Bukalagi Technical.Transfer s done by the AO</i>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	660,456	495,342	<b>760,456</b>	190,114	190,114	190,114	190,114
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>660,456</b>	<b>495,342</b>	<b>760,456</b>	<b>190,114</b>	<b>190,114</b>	<b>190,114</b>	<b>190,114</b>

### Programme: 07 84 Education & Sports Management and Inspection

# Vote:591 Gomba District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

#### 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.1 laptop computer procured. News papers procured. 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.*

*Salaries paid to all Department staff in Gomba DLG. Support supervision carried out in both Government aided and private Education institutions of Gomba DLG. Educational institutions monitored. Quarterly reports prepared. Payment of staff salaries. Data capture. Monitoring of Educational Institutions. Preparation of Quarterly Reports. salaries paid to all employees in Education department and the district at all. schools inspected and monitored. \Reports written and submitted. Meetings held. Payment of salaries. Inspection of schools. Writing of reports. Holding meetings.*

<b>Wage Rec't:</b>	68,352	51,264	0	0	0	0	0
<b>Non Wage Rec't:</b>	35,913	26,935	67,780	16,945	16,945	16,945	16,945
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0



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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,265	78,199	67,780	16,945	16,945	16,945	16,945
Output: 07 84 02Monitoring and Supervision Secondary Education							

# Vote:591 Gomba District

FY 2019/20

## Non Standard Outputs:

Quarterly inspection and monitoring of schools done	<i>Quarterly inspection and monitoring of schools done</i>	<i>schools inspected and monitored in the district. writing of reports per</i>					
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	<i>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</i>	<i>Support supervision carried out in both Government and Private Education institutions Gomba DLG. Quarterly reports prepared. Preparing of Quarterly reports. Spervising and monitoring of Educational institutions in Gomba DLG.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,656	17,742	27,000	6,750	6,750	6,750	6,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,656</b>	<b>17,742</b>	<b>27,000</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	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.	<i>District sports activities facilitated. Participation in the Zonal, District and National co-curricular activities.</i>	<i>Sports women and men in schools of Gomba trained. Schools supported and supervised in co curricular activities. Reports written quarterly. Requisition preparation, acquire of funds, Carrying out of the activity, writing of Quarterly Reports.</i>	n/a	Sports women and men in schools of Gomba trained.	n/a	Schools supported and supervised in co curricular activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 07 84 04Sector Capacity Development

# Vote:591 Gomba District

**FY 2019/20**

Non Standard Outputs:		N/A					
			<i>Educational conferences held. Capacity building Meetings Held for Educational stake holders.Holding of Educational conferences. Holding of Educational forEducational stake holders.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

*Output: 07 84 05Education Management Services*

# Vote:591 Gomba District

**FY 2019/20**

## Non Standard Outputs:

Lunch facilitation provided Office stationery purchased Small office equipment purchased Requisition on preparation ,acquire funds, purchase of items and then prepare accountabilityLunch facilitation provided Office stationery purchased Small office equipment purchased Requisition on preparation ,acquire funds, purchase of items and then prepare accountability

*Lunch facilitation provided Office stationery purchased Small office equipment purchasedLunch facilitation provided Office stationery purchased Small office equipment purchased*

*All staff in the Education management paid salaries. Newspapers purchased Beginning of Head techsers meeting held. Staff welfare providedPaying of staff salaries, News papers purchased, Holding of Beginning, Mid and End of Term, and providing of Staff welfare , Purchase of printers, stationery and small office equipment, completion and furnishing of Education office, Repairing of departmental Vehicles, .*

All staff in the Education management paid salaries.

All staff in the Education management paid salaries.

All staff in the Education management paid salaries.

All staff in the Education management paid salaries.

<i>Wage Rec't:</i>	0	0	<i>79,352</i>	19,838	19,838	19,838	19,838
<i>Non Wage Rec't:</i>	30,763	23,072	<i>73,705</i>	18,426	18,426	18,426	18,426
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,763</b>	<b>23,072</b>	<b>153,057</b>	<b>38,264</b>	<b>38,264</b>	<b>38,264</b>	<b>38,264</b>

## Class Of OutPut: Capital Purchases

*Output: 07 84 72Administrative Capital*

# Vote:591 Gomba District

FY 2019/20

## Non Standard Outputs:

2 Laptops procured.	<i>News papers purchased Office furniture procured.</i>	<i>News papers purchased Office furniture procured.</i>	<i>Payment for the Outstanding balance for the construction of 2 class room blocks at Mamba p/s in Kyegonza, Bbuye P/s in Mpenja and Kanoni UMEA P.S in Kanoni T.C Partition and completion and furnishing of Education office done Monitoring and supervision of construction works done. Purchase of 2 printers computers. One District Education conference held.Selection of the qualified supplier completion of Education office and furnishing it. Award of contract construction process payment to the supplier Ground breaking and commissioning of projects. Holding of Education conferences. Supervising and Monitoring of Works.</i>	Payment for the Outstanding balance for the construction of 2 class room blocks at Kanoni UMEA P.S in Kanoni T.C	Partition and completion of the floor of Education office done.	Monitoring and supervision of construction works done.	Monitoring and supervision of construction works done.
News papers procured. Office furniture procured.	<i>News papers purchased Office furniture procured.</i>	<i>News papers purchased Office furniture procured.</i>	<i>Payment for the Outstanding balance for the construction of 2 class room blocks at Mamba p/s in Kyegonza, Bbuye P/s in Mpenja and Kanoni UMEA P.S in Kanoni T.C Partition and completion and furnishing of Education office done Monitoring and supervision of construction works done. Purchase of 2 printers computers. One District Education conference held.Selection of the qualified supplier completion of Education office and furnishing it. Award of contract construction process payment to the supplier Ground breaking and commissioning of projects. Holding of Education conferences. Supervising and Monitoring of Works.</i>	Monitoring and supervision of construction works done.	Monitoring and supervision of construction works done.	Purchase of 2 laptop computers.	
Procuring of 2 laptops for the department.	<i>1 Laptops procured.</i>	<i>1 Laptops procured.</i>	<i>Payment for the Outstanding balance for the construction of 2 class room blocks at Mamba p/s in Kyegonza, Bbuye P/s in Mpenja and Kanoni UMEA P.S in Kanoni T.C Partition and completion and furnishing of Education office done Monitoring and supervision of construction works done. Purchase of 2 printers computers. One District Education conference held.Selection of the qualified supplier completion of Education office and furnishing it. Award of contract construction process payment to the supplier Ground breaking and commissioning of projects. Holding of Education conferences. Supervising and Monitoring of Works.</i>			One District Education conference held.	
Procuring of News papers daily.			<i>Payment for the Outstanding balance for the construction of 2 class room blocks at Mamba p/s in Kyegonza, Bbuye P/s in Mpenja and Kanoni UMEA P.S in Kanoni T.C Partition and completion and furnishing of Education office done Monitoring and supervision of construction works done. Purchase of 2 printers computers. One District Education conference held.Selection of the qualified supplier completion of Education office and furnishing it. Award of contract construction process payment to the supplier Ground breaking and commissioning of projects. Holding of Education conferences. Supervising and Monitoring of Works.</i>			Partition and completion of the floor of Education office done	
Procuring of office furniture.			<i>Payment for the Outstanding balance for the construction of 2 class room blocks at Mamba p/s in Kyegonza, Bbuye P/s in Mpenja and Kanoni UMEA P.S in Kanoni T.C Partition and completion and furnishing of Education office done Monitoring and supervision of construction works done. Purchase of 2 printers computers. One District Education conference held.Selection of the qualified supplier completion of Education office and furnishing it. Award of contract construction process payment to the supplier Ground breaking and commissioning of projects. Holding of Education conferences. Supervising and Monitoring of Works.</i>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	10,000	7,500	<b>16,000</b>	4,000	4,000	4,000	4,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput		10,000	7,500	16,000	4,000	4,000	4,000	4,000
<i>Programme: 07 85 Special Needs Education</i>								
<b>Class Of OutPut: Higher LG Services</b>								
<i>Output: 07 85 01Special Needs Education Services</i>								
No. of children accessing SNE facilities				<i>220150 Children accessing SNE facilities at Kakubansiri primary school. Quarterly support supervision carried out to the facility. 320 Children accessing SNE facilities at Kakubansiri Primary School Quarterly support supervision to the SNE centre</i>	320Children accessing SNE facilities at Kakubansiri Primary School	320Children accessing SNE facilities at Kakubansiri Primary School	320Children accessing SNE facilities at Kakubansiri Primary School	320Children accessing SNE facilities at Kakubansiri Primary School
No. of SNE facilities operational				<i>11 SNE operational facility at Kakubansiri primary school. Quarterly support supervision to the centre.1 SNE facility operational at Kakubansiri Primary School Quarterly support supervision to the SNE centre Quarterly support supervision to the SNE centre</i>	1SNE facility operational at Kakubansiri Primary School	1SNE facility operational at Kakubansiri Primary School	1SNE facility operational at Kakubansiri Primary School	1SNE facility operational at Kakubansiri Primary School
<b>Non Standard Outputs:</b>	Operational facility supervised and monitored.Supervision tool prepared. Supervision done. Supervision report prepared.	<i>Operational facility supervised and monitored.Operational facility supervised and monitored.</i>	<i>Quarterly support supervision to the SNE center provided. Reports prepared.Requisition preparation, acquire funds report preparation,</i>	Quarterly support supervision to the SNE center provided.	Quarterly support supervision to the SNE center provided.	Quarterly support supervision to the SNE center provided.	Quarterly support supervision to the SNE center provided.	Quarterly support supervision to the SNE center provided.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	7,127,959	5,345,969	7,781,324	1,945,331	1,945,331	1,945,331	1,945,331
<i>Non Wage Rec't:</i>	1,619,487	1,214,615	2,124,371	531,093	531,093	531,093	531,093
<i>Domestic Dev't:</i>	676,162	507,121	1,256,242	314,060	314,060	314,060	314,060
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>9,423,608</b>	<b>7,067,706</b>	<b>11,161,936</b>	<b>2,790,484</b>	<b>2,790,484</b>	<b>2,790,484</b>	<b>2,790,484</b>



# Vote:591 Gomba District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 05District Road equipment and machinery repaired*

<b>Non Standard Outputs:</b>	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	<i>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)</i>	<i>Repair,servicing and procurement of spare parts for the district road unit,servicing and repair of 2 motor graders,2 dumper trucks,1 wheel loader,1 water bowser,1 roller,2 double cabin pick-ups</i>	Repair,servicing and procurement of spare parts for the district road unit	Repair,servicing and procurement of spare parts for the district road unit	Repair,servicing and procurement of spare parts for the district road unit	Repair,servicing and procurement of spare parts for the district road unit
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	119,742	89,807	70,980	17,745	17,745	17,745	17,745
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>119,742</b>	<b>89,807</b>	<b>70,980</b>	<b>17,745</b>	<b>17,745</b>	<b>17,745</b>	<b>17,745</b>

*Output: 04 81 08Operation of District Roads Office*

<b>Non Standard Outputs:</b>	procured laptop,desktop,ups, color printer,workshops attended,salaries paid for staff on	<i>procured laptop,desktop,ups, color printer,workshops attended,salaries paid for staff on</i>	<i>GPS,Digital camera procured.INTC conference,1 CPD workshop conducted,1Roadov</i>	procurement of GPS,digital camera.1NTC conference held,1CPD workshop,payment	procurement of GPS,digital camera.1NTC conference held,1CPD workshop,payment	procurement of GPS,digital camera.1NTC conference held,1CPD workshop,payment	procurement of GPS,digital camera.1NTC conference held,1CPD workshop,payment
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contract,number of DRC meetings,number reports submittedprocurement of laptop,desktop,ups,printer,Attending workshop and seminars,paying salary for staff on contract,conducting DRCmeetings,submission quarterly reports	<i>contract,,1 monitoring reports submitted1 monitoring reports submitted 1 DRC meeting held salaries paid for staff on contract procured laptop,desktop,ups, color printer</i>	<i>erseer,1 plant mechanic,3 turn men paid salaries,2 motorcycles procured,Router and monthly subscriptions done. 5 ordinary chairsand 3 single tables procured,1,857litres of Diesel and 100 litres of engine oil procured.5road committees,10community meetings conducted.1 quarterly reports prepared and submitted,1annual road maintenance prepared and submitted.supervision and monitoring allowances advanced salaries paid to permanent employeesProcurement of GPS and digital camera payment of salaries to;1 road overseer,1 procuring internet services,payment of salaries to permanent employees preparation and; submission of 4 quarterly accountability reports submission of annual roads maintenance programme.supervision and monitoring.conduct</i>	of salary to turn men;road overseer,plant mechanics,procurement of router and internet subscription,1,857 litres of Diesel and 100 litres of engine oil procured.5road committees,10 community meetings conducted.1 quarterly report preparation and submission,preparation and submission of1annual road maintenance and submitted.supervision and monitoring of district roads payment of salary to permanent employees	of salary to turn men;road overseer,plant mechanics,procurement of router and internet subscription,1,857 litres of Diesel and 100 litres of engine oil procured.5road committees,10 community meetings conducted.1 quarterly report preparation and submission,preparation and submission of1annual road maintenance and submitted.supervision and monitoring of district roads ,procurement of 2 motor cycles	of salary to turn men;road overseer,plant mechanics,procurement of router and internet subscription,1,857 litres of Diesel and 100 litres of engine oil procured.5road committees,10 community meetings conducted.1 quarterly report preparation and submission,preparation and submission of1annual road maintenance and submitted.supervision and monitoring of district roads	of salary to turn men;road overseer,plant mechanics,procurement of router and internet subscription,1,857 litres of Diesel and 100 litres of engine oil procured.5road committees,10 community meetings conducted.1 quarterly report preparation and submission,preparation and submission of1annual road maintenance and submitted.supervision and monitoring of district roads
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			<i>ion of 5road committeesand10 community meetings</i>				
<i>Wage Rec't:</i>	0	0	<b>74,493</b>	18,623	18,623	18,623	18,623
<i>Non Wage Rec't:</i>	44,810	33,608	<b>72,110</b>	18,028	18,028	18,028	18,028
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,810</b>	<b>33,608</b>	<b>146,603</b>	<b>36,651</b>	<b>36,651</b>	<b>36,651</b>	<b>36,651</b>

## *Output: 04 81 09Promotion of Community Based Management in Road Maintenance*

### Non Standard Outputs:

			<i>1 condition assessment exercise conducted.procure d protective clothing for road gangsconducting 1 condition assessment Exercise.procurem ent of basic protective clothing for road gang</i>	<i>1 condition assessment exercise conducted.procure d protective clothing for road gangs</i>	<i>1 condition assessment exercise conducted.procure d protective clothing for road gangs</i>	<i>1 condition assessment exercise conducted.procure d protective clothing for road gangs</i>	<i>1 condition assessment exercise conducted.procure d protective clothing for road gangs</i>
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>4,750</b>	1,188	1,188	1,188	1,188
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>1,188</b>	<b>1,188</b>	<b>1,188</b>	<b>1,188</b>

### Class Of OutPut: Lower Local Services

## *Output: 04 81 58District Roads Maintainence (URF)*

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Length in Km of District roads periodically maintained

**56.7**  
*Assessing of the road that is to be maintained requisition preparation, commence of work and report preparation.Holdin g district roads committee meetings quarterly56.7km district roads periodically maintained using the road equipments.4 quarterly district roads committees held*

77.7km district roads periodically maintained using the road equipments

77.7km district roads periodically maintained using the road equipments

77.7km district roads periodically maintained using the road equipments

77.7km district roads periodically maintained using the road equipments

Length in Km of District roads routinely maintained

**90.5***Manually maintaining the district roads for four months.90.5km (district roads)routinely manually maintained with the road gang*

90.5km(district roads)routinely manually maintained with the road gang

90.5km(district roads)routinely manually maintained with the road gang

90.5km(district roads)routinely manually maintained with the road gang

90.5km(district roads)routinely manually maintained with the road gang

**Non Standard Outputs:**

Kigezi-Kigumba-Nakitembe-Kibona (10km).  
Kifampa-Matongo-Kabankonyo (20km)  
Ttaba-Wabichu (6.00km)  
Bukandula-Mabuye-Nakulamudde-Mawuuki (17.3 km)  
Kabasuma-Buyana-Bukundugulu-Malere-Lumuli.assessing of roads, requisition

**90.5km(district roads manually maintained, Routine mechanized and maintained Roads of ,Lugaaga-Wabibo-Nanjwenge-Kalwanga 8.2km,Bukandula-kampaama kateete-Bulwadda 14km,,Kisaaka-Buwanguzi-Kyalwa 6.6km ,Mpenja-Kyegaliro**

Routine mechanization and maintainance of kakubansiri-Lwamadiba-Kalwanga 6.10km,Lugaaga-Wabibo-Nanjwenge-Kalwanga 8.2km,kyayi-kyabagamba15.5kmroad .4 quarterly district roads committee

Routine mechanization and maintainance of ,Buyinjabutoole-Kitante swamp-Kiriri 2km,Kisaaka-Buwanguzi-Kyalwa 6.6km Ngomanene-Kawuga-Tirinya-Namatebe 6km,Mpenja-Kyegaliro 6.5km,Kiguru-Kimwany 2.5km., using the

Routine mechanization and maintainence,Bukandula-kampaama kateete-Bulwadda 14km road,Kawula-Maddu 11.3km roads.4 quarterly district roads committee

Malere-Nsambwe-Kabutaala 10km.Kitwe-Namabeya-Bukinda 7.00km, using the district road equipments.4quarterly district roads committee

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preparation and report preparation			6.5km,Kiguru- Kimwanyi 2.5km.,Malere- Nsambwe- Kabutaala 10km.,Kyayi- Kyabagamba 20km using the districtroad unit and the zonal equipment.4 quarterly district roads committee held.Routine manual roads maintenance using Road gangs.Routine mechanization using the district road unit and the zonal equipment of ,Lugaaga-Wabibo- Nanjwenge- Kalwanga 8.2km,Bukandula- Kampaama kateete- Bulwadda15km,Kis aaka-Buwanguzi- Kyalwa 6.6km,Mpenja- Kyegaliro 6.5km,Kiguru- Kimwanyi 2.5km,Malere- Nsambwe- Kabutaala - 10km.,kyayi- Kyabagamba 20km.Holding quarterly disrict roads commottee meetings	districtroad unit and the zonal equipment.4 quarterly district roads committee				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	277,353	69,338	69,338	69,338	69,338	69,338

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>277,353</b>	<b>69,338</b>	<b>69,338</b>	<b>69,338</b>	<b>69,338</b>

## *Output: 04 81 59District and Community Access Roads Maintenance*

<b>Non Standard Outputs:</b>	Routine manual roads maintained 90.50km,Routine mechanised roads maiteinaed 92.10 kms,Supervision and monitoring.Routine manual roads maitainance,Routin e mechanised roads maitainance,Superv ision and motoring.	<i>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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	508,433	381,325	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>508,433</b>	<b>381,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Programme: 04 82 District Engineering Services*

### **Class Of OutPut: Higher LG Services**

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## Output: 04 82 01Buildings 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  
*Staff salaries paid (Senior Engineer,Superintendent of works,Assistant Engineering Officer,machine operator and 4 driversStaff salaries paid (Senior Engineer,Superintendent of works,Assistant Engineering Officer,machine operator and 4 drivers*

<b>Wage Rec't:</b>	57,647	43,235	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,647</b>	<b>43,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 82 02Vehicle Maintenance

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<b>Non Standard Outputs:</b>		Paid out standing obligation for motor vehicle repaired(Kiyinda carpentry workshop.- Verification and payment of the contractor.	<i><b>Paid out standing obligation for motor vehicle repaired(Kiyinda carpentry workshop.Paid out standing obligation for motor vehicle repaired(Kiyinda carpentry workshop.</b></i>						
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	10,000	7,500	<i><b>0</b></i>	0	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## Class Of OutPut: Capital Purchases

### Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed			payment of arrearsArrears paid for the construction of Gomba district headquarters				
<b>Non Standard Outputs:</b>	Paid outstanding obligation to Harsocfor 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	<b>Payment of outstanding obligations for the Construction of the District Headquarters at TondolaPayment of outstanding obligations for the Construction of the District Headquarters at Tondola Construction of a security house at the District Headquarters in Tondola</b>	<b>Arrears paid for the constructed Gomba District headquarters at Tondolapayment of Arrears for the construction of Gomba District Headquarters</b>	Arrears paid for the constructed Gomba District headquarters at Tondola	Arrears paid for the constructed Gomba District headquarters at Tondola	Arrears paid for the constructed Gomba District headquarters at Tondola	Arrears paid for the constructed Gomba District headquarters at Tondola
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	41,000	30,750	30,000	7,500	7,500	7,500	7,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,000</b>	<b>30,750</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Wage Rec't:</b>	57,647	43,235	74,493	18,623	18,623	18,623	18,623
<b>Non Wage Rec't:</b>	682,985	512,239	425,193	106,298	106,298	106,298	106,298
<b>Domestic Dev't:</b>	41,000	30,750	30,000	7,500	7,500	7,500	7,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>781,632</b>	<b>586,224</b>	<b>529,686</b>	<b>132,422</b>	<b>132,422</b>	<b>132,422</b>	<b>132,422</b>

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**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	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.	<i>Salaries Paid,O&amp;M for Vehicles/Motorcycles done,Fuel and Lubricants Paid,Office equipment and Stationary covered,Staff on Contract coveredSalaries Paid,O&amp;M for Vehicles/Motorcycles done,Fuel and Lubricants Paid,Office equipment and Stationary covered,Staff on Contract covered</i>	<i>Salary for district staff. - Coordination meeting -Extension meeting -Salary for district staff. - stationary,photocopying-printing, and binding - fuel,lubricants and oils -vehicle maintenance - Coordination meeting -Extension meeting -Salary for district staff. - Salary of staff on contract - stationary,photocopying-printing, and binding - fuel,lubricants and oils -vehicle maintenance</i>				water day celebrations held in Kyegonza sub county.  Salary for district staff.
<b>Wage Rec't:</b>	38,590	28,942	<b>72,590</b>	18,147	18,147	18,147	18,147
<b>Non Wage Rec't:</b>	20,780	15,585	<b>27,976</b>	6,994	6,994	6,994	6,994
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,370</b>	<b>44,527</b>	<b>100,565</b>	<b>25,141</b>	<b>25,141</b>	<b>25,141</b>	<b>25,141</b>

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## *Output: 09 81 02Supervision, monitoring and coordination*

No. of supervision visits during and after construction	<i>4Number of construction supervision visits made. Number of water points inspected after construction.</i>	3Number of construction supervision visits	3Number of construction supervision visits	3Number of construction supervision visits
	<i>Number of construction supervision visits made. Number of water points inspected after construction.</i>			
No. of District Water Supply and Sanitation Coordination Meetings	<i>4- 4 Quarterly District Water Supply and Sanitation Coordination Meetings Heldn/a</i>			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>N/AN/A</i>			
No. of sources tested for water quality	<i>55555 New and old water sources tested for quality</i>			
No. of water points tested for quality	<i>55-Water Testing new sources -Water Testing Old sources</i>			55-Water Testing new sources -Water Testing Old sources

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Number of construction supervision visits made. Number of water points inspected after construction. Data on Number of construction supervision visits made. Number of water points inspected after construction.</i>	Data on water sources collected and analysed	Number of construction supervision visits. Data on water sources collected and analysed	Number of construction supervision visits . Data on water sources collected and analysed	Number of construction supervision visits . Data on water sources collected and analysed
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	7,998	5,998	2,744		686	686	686
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>7,998</b>	<b>5,998</b>	<b>2,744</b>		<b>686</b>	<b>686</b>	<b>686</b>

## **Output: 09 81 04Promotion of Community Based Management**

No. of Water User Committee members trained	<i>1212 No. of Water User Committee trained in promoting sanitation -Sensitize community to fulfill critical requirements 12 No. of Water User Committee trained in promoting sanitation -Sensitize community to fulfill critical requirements</i>	3No. of Water User Committee trained in promoting sanitation	3No. of Water User Committee trained in promoting sanitation	3No. of Water User Committee trained in promoting sanitation	3No. of Water User Committee trained in promoting sanitation
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No. of water user committees formed.			33 Water User Committees formed for new water sources -Sensitize community to fulfill critical requirements 3 Water User Committees formed for new water sources -Sensitize community to fulfill critical requirements	1Water User Committees formed for new water sources	1Water User Committees formed for new water sources	111Water User Committees formed for new water sources	
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.	12 No. of Water User Committee trained in promoting sanitation - Sensitize community to fulfill critical requirements 12 No. of Water User Committee trained in promoting sanitation - Sensitize community to fulfill critical requirements	3 Water User Committee trained in promoting sanitation	3 Water User Committee trained in promoting sanitation	3 Water User Committee trained in promoting sanitation	3 Water User Committee trained in promoting sanitation
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	10,680	8,010	2,632	658	658	658

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,680</b>	<b>8,010</b>	<b>2,632</b>	<b>658</b>	<b>658</b>	<b>658</b>	<b>658</b>

## *Output: 09 81 05Promotion of Sanitation and Hygiene*

<b>Non Standard Outputs:</b>	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	<i>Training WUC on Sanitation and Hygiene Triggering of 7 Villages under the CLTSTraining WUC on Sanitation and Hygiene Triggering of 7 Villages under the CLTS</i>	<i>Baseline survey on sanitation Baseline survey on sanitation -</i>	Baseline survey on sanitation			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,558	3,419	357	89	89	89	89
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,558</b>	<b>3,419</b>	<b>357</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>

## *Output: 09 81 06Sector Capacity Development*

<b>Non Standard Outputs:</b>			<i>-capacity building of office staff-capacity building of office staff</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

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## Class Of OutPut: Lower Local Services

### Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

#### Non Standard Outputs:

*rehabilitate of 11 water sources. - Retention of projects carried out in the previous years rehabilitate of 11 water sources. Retention of projects carried out in the previous years*

rehabilitate of 11 water sources.

rehabilitate of 11 water sources. commissioning of water project

commissioning of water project. water quality testing of 55 water sources

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>61,618</i>	15,405	15,405	15,405	15,405
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>61,618</i></b>	<b>15,405</b>	<b>15,405</b>	<b>15,405</b>	<b>15,405</b>

## Class Of OutPut: Capital Purchases

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## Output: 09 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Celebration of the Water and Sanitation Day 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 - WaterFinalizing of the work plan, selection of sites for sanitation activities, monitoring of all water sources, testing of quality, commissioning of projects	<i>Sanitation and hygiene promotional activities Salaries and wages for ACDO - Water and Health Assistant - Water</i>	<i>provision of temporary office store, salary for staff on contract - commissioning of water projects - water day celebration -data collection on water points -water quality testing - sanitation activities home improvement campaign and advocacy meeting at the district and sub county</i>	salary for staff on contract. home improvement campaign on sanitation 25 villages. fuel and lubricants	salary for staff on contract. home improvement campaign on sanitation 25 villages. fuel and lubricants	provision of temporary office store, salary for staff on contract home improvement campaign on sanitation 25 villages fuel and lubricants	salary for staff on contract. home improvement campaign on sanitation 25 villages fuel and lubricants
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,464	36,348	70,138	17,534	17,534	17,534	17,534
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,464</b>	<b>36,348</b>	<b>70,138</b>	<b>17,534</b>	<b>17,534</b>	<b>17,534</b>	<b>17,534</b>

## Output: 09 81 83Borehole drilling and rehabilitation



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No. of deep boreholes drilled (hand pump, motorised)			22 Deep boreholes drilled 2 Deep boreholes drilled in Namabeya and Buyinwa			22 Deep boreholes drilled in Namabeya and Golola	
No. of deep boreholes rehabilitated			11N/AN/A				
Non Standard Outputs:	Construction of a production water source at Buyanja in Maddu Sub County	Payment of retention fees for completed projects in the previous FY	2 Deep boreholes drilled in Namabeya and Buyinwa ;2 Deep boreholes drilled in Namabeya and Buyinwa ;			2 Deep boreholes drilled in Namabeya and Golola	
	Construction of an iron remover at Lunoni in Kyegonza S/C	Construction of a production water source at Buyanja in Maddu Sub County					
	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	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	167,000	125,249	50,000	12,500	12,500	12,500
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	167,000	125,249	50,000	12,500	12,500	12,500
Output: 09 81 84Construction of piped water supply system							

# Vote:591 Gomba District

FY 2019/20

No. of piped water supply systems constructed  
(GFS, borehole pumped, surface water)

*1DESIGN of mini solar piped water system in Buyanja, - phase 3 extension of solar powered piped water system in kijojodesIGN of Buyanja mini solar piped water supply system in - phase 3 extension of solar powered piped water system in kijoj*

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

N/A/N/A

## Non Standard Outputs:

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.

*Supervision and inspection of the on going construction work done in sub counties of Kabulasoke and Mpenja.Supervision and inspection of the on going construction work done in sub counties of Kabulasoke and Mpenja.*

*DESIGN of mini solar piped water system in Buyanja, - phase 3 extension of solar powered piped water system in kijojodesIGN of mini solar piped water system in Buyanja, - phase 3 extension of solar powered piped water system in kijoj*

phase 3 extension of solar powered piped water system in Kijajo

construction one mini solar piped water system in Buyanja,

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	69,500	52,125	107,500	26,875	26,875	26,875	26,875
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,500</b>	<b>52,125</b>	<b>107,500</b>	<b>26,875</b>	<b>26,875</b>	<b>26,875</b>	<b>26,875</b>
<b>Wage Rec't:</b>	38,590	28,942	72,590	18,147	18,147	18,147	18,147
<b>Non Wage Rec't:</b>	44,016	33,012	35,109	8,777	8,777	8,777	8,777
<b>Domestic Dev't:</b>	284,964	213,722	289,256	72,314	72,314	72,314	72,314

Vote:591 Gomba District

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	367,570	275,676	396,954	99,239	99,239	99,239	99,239

## Vote:591 Gomba District

**FY 2019/20**

### Workplan 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:591 Gomba District

FY 2019/20

## Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

<b>Non Standard Outputs:</b>	Payment of staff salaries. Compliance monitoring. Prosecution of wetland abusers. Enforcement. Staff salaries paid. Policy ,legal and enforcement.	<i>Payment of staff salaries 3 Monthly departmental coordination meetings held 2 Compliance monitoring visits conducted Prosecution of wetland abusers donePayment of staff salaries 3 Monthly departmental coordination meetings held 2 Compliance monitoring visits conducted Prosecution of wetland abusers done</i>	<i>Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. EIA,EAS reviews.Policy,legal and enforcement.Preparation of work plan and budgets,quarterly reports,department al reports,daily movements,official meetings and workshops. Office running and management. Payment of staff salaries. procurement of office furniture. Work plan and budgets,quarterly reports,department al reports,daily movements,official meetings and workshops prepared. Office running and management. Staff salaries paid. Office furniture procured.</i>	Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. Payment of staff salaries.	Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. Payment of staff salaries.	Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. Payment of staff salaries.	Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. Payment of staff salaries.
<b>Wage Rec't:</b>	114,495	85,871	<b>206,407</b>	51,602	51,602	51,602	51,602
<b>Non Wage Rec't:</b>	4,000	3,000	<b>6,048</b>	1,512	1,512	1,512	1,512
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,495</b>	<b>88,871</b>	<b>212,455</b>	<b>53,114</b>	<b>53,114</b>	<b>53,114</b>	<b>53,114</b>

# Vote:591 Gomba District

FY 2019/20

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>1Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparationReceivi ng funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation</i>	200200 of trees planted at Tondola District head quarters.	300300 of planted in Mpenja Sub County.	200200 trees planted in Kyegonza Sub County.	500500 trees planted in Maddu Sub County,Mpenja and Kabulasoke Sub County.
<b>Non Standard Outputs:</b>	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.	<i>5000 trees planted in the forests of Sembula, Kaalo and Wabirago</i>	<i>5000 trees planted in the forests of Sembula, Kaalo and Wabirago</i>	N/A/N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	3,800	950	950	950	950
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

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

## Vote:591 Gomba District

**FY 2019/20**

No. of Agro forestry Demonstrations	<b>3Funds requisitioning,mobilization of tree farmers,carrying out agro forestry demonstrations.3 agro forestry demonstrations in the Sub Counties of Kyegonza and Kabulasoke.</b>	11 agroforestry demonstration carriedout in Mamba,Kyegonza Sub County.	11 agroforestry demonstration carriedout in Kifampa,Kabulasoke Sub County.	11 agroforestry demonstration carriedout in Malere ,Kyegonza Sub County.	11 agroforestry demonstration carriedout in Kabulasoke Sub County.
No. of community members trained (Men and Women) in forestry management	<b>100Making 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.100 community members trained in forestry management</b>	2020 community members trained in forestry management.	20 20 Community members trained in forestry management.	2525 community members trained in forestry management.	3535 members trained in forestry management.

# Vote:591 Gomba District

FY 2019/20

Non Standard Outputs:		5 agroforestry demonstrations in the Sub Counties of Kyegonza and Kabulasoke.	N/A/N/A	N/A	N/A	N/A	N/A
		150 community members to be trained in forestry management.					
		Making communications to responsible members on when to hold the demonstration,holding the demonstration,taking minutes,typing minutes,print minutes and then file the minutes.					
		Making communications to responsible members on when to hold a meeting, holding of the meeting, taking of minutes, typing minutes, print minutes and then file the minutes.es and then file the minutes.					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	1,000	250	250	250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0



# Vote:591 Gomba District

**FY 2019/20**

Total For KeyOutput		0	0	1,000	250	250	250	250
<b>Output: 09 83 05Forestry Regulation and Inspection</b>								
No. of monitoring and compliance surveys/inspections undertaken				<b>15Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation.15 Monthly patrols and enforcement.</b>	33 monthly patrols and enforcement carried out in Wabilago forest reserve in Kyegonza Sub County.	55 monthly patrols and enforcement in all Local forest reserves.	55 monthly patrols and enforcement in all Local forest reserves.	22 monthly patrols and enforcement in all Local forest reserves.
<b>Non Standard Outputs:</b>		20 Monthly patrols and enforcement.Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation.	<b>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</b>	<b>Collect revenues from forest produce. Registration of all forest produce dealers.Revenue collection. Increase revenue base.</b>	Collect revenues from forest produce. Registration of all forest produce dealers.	Collect revenues from forest produce. Registration of all forest produce dealers.	Collect revenues from forest produce. Registration of all forest produce dealers.	Collect revenues from forest produce. Registration of all forest produce dealers.
<b>Wage Rec't:</b>		0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>		2,573	1,930	1,200	300	300	300	300
<b>Domestic Dev't:</b>		0	0	0	0	0	0	0
<b>External Financing:</b>		0	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>2,573</b>	<b>1,930</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**Output: 09 83 07River Bank and Wetland Restoration**

# Vote:591 Gomba District

FY 2019/20

Area (Ha) of Wetlands demarcated and restored

*10Requisitioning of funds,making procurement requisition,purchase of sign posts,mobilizing the stakeholders,,going to the field,demarcating of the wetland.10 Ha of wetlands demarcated in Katonga river.*

3 Ha3 Ha of wetlands demarcated in Katonga river.

3Ha3 Ha of wetlands demarcated in Katonga river.

2 Ha 4 Ha of wetlands demarcated in Katonga river.

2 Ha2 Ha of wetlands demarcated in Katonga river.

No. of Wetland Action Plans and regulations developed

*4Requisitioning of funds,mobilization for the meeting,procurement of sign posts and field operations.*

11 sign post procured and installed.

11 sign post procured and installed.

11 sign post procured and installed.

11 sign post procured and installed.

*Requisition for funds,mobilization for the meeting,holding the meeting ,taking minutes,printing minutes and filing minutes.Procurement and installation of sign posts.*

# Vote:591 Gomba District

FY 2019/20

## 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 encroachersProcurement and installation of sign posts along major wetlands. Quarterly wetland management review meetings held Quarterly enforcement activities undertaken to evacuate wetland encroachers*

*Periodic visit to line ministries. Airtime for modem and phone. Administration and management.*

Periodic visit to line Ministries. Airtime for modem and phone.

Periodic visit to line Ministries. Airtime for modem and phone.

Periodic visit to line Ministries. Airtime for modem and phone.

Periodic visit to line Ministries. Airtime for modem and phone.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	3,800	950	950	950	950
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

*50Acquire funds, communication when to hold a meeting report preparation and filling.50 community men and women trained in ENR monitoring district wide*

1010 community men and women trained in ENR monitoring district wide

1010 community men and women trained in ENR monitoring district wide

2020 community men and women trained in ENR monitoring district wide

1010 community men and women trained in ENR monitoring district wide

# Vote:591 Gomba District

FY 2019/20

<b>Non Standard Outputs:</b>	80 community men and women trained in ENR monitoring district wide.Acquire funds, communication when to hold a meeting report preparation and filling.	<i>community men and women trained in ENR monitoring district wide.community men and women trained in ENR monitoring district wide.</i>	<i>Project screening (impact assessment)monitoring and certification. Training on climate change. Monitoring of oil and gas project.Protection of environment. Promote conservation.</i>	Project screening (impact assessment)monitoring and certification. Training on climate change. Monitoring of oil and gas project. Mileage for the DNRO.	Project screening (impact assessment)monitoring and certification. Training on climate change. Monitoring of oil and gas project. Mileage for the DNRO.	Project screening (impact assessment)monitoring and certification. Training on climate change. Monitoring of oil and gas project. Mileage for the DNRO.	Project screening (impact assessment)monitoring and certification. Training on climate change. Monitoring of oil and gas project. Mileage for the DNRO.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>Acquire funds, moving to field and report preparation.Enviro nmental screening undertaken on all major development projects in water, roads, education and health district wide.</i>
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# Vote:591 Gomba District

FY 2019/20

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.	<i>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.</i>	<i>Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.Enforce ment review and monitoring of the development projects. Impact assessment and reporting.</i>	Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.	Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.	Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.	Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>2,100</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>

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

No. of new land disputes settled within FY		<i>12Receiving land cases, calling of both parties to settle the case, holding of a meeting , report preparation.</i>	44 land disputes settled District wide.	44 land disputes settled District wide.	44 land disputes settled District wide.	44 land disputes settled District wide.
		<i>12 land disputes settled District wide.</i>				
Non Standard Outputs:	50 building sites inspected in Maddu,Mpenja,Ky egonza and Kabulasoke sub counties. Serving 60 enforcement notices to illegal developers in Maddu,kabulasoke,	<i>12 Building sites inspected in Maddu, Mpenja, Kyegonza and Kabulasoke sub counties. Serving 15 enforcement notices to illegal developers in Maddu,</i>	<i>Building sites inspected. District physical planning committees meetings held. Community sensitization about physical planning done. Developers guided on how to</i>	Building sites inspected. District physical planning committee meetings held. Community sensitization about physical planning done.	Building sites inspected. District physical planning committees meetings held. Community sensitization about physical planning done.	Building sites inspected. District physical planning committees meetings held. Community sensitization about physical planning done.

# Vote:591 Gomba District

FY 2019/20

Kyegonza and Mpenja sub counties. Holding 4 Dsitric 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.	<b><i>Kabulasoke, Kyegonza and Mpenja sub counties. Q1 Dsitric Physical planning committee 2 community sensitization meeting in Maddu and Kabulasoke Sub Counties. Acquiring 6 land titles for forest reserves . Holding 2 sensitization meetings on land issues. Prosecution of illegal developers. 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 Dsitric Physical planning committee 2 community sensitization meeting in Maddu and Kabulasoke Sub Counties. Acquiring 6 land titles for forest reserves . Holding 2 sensitization meetings on land issues. Prosecution</i></b>	<b><i>produce proper building plans. Area action plan for Ngomanene prepared. Sensitization meetings on land issues carried out. Number of land titles secured. Office running and management,equipment repairs and stationary. Revenue from plans and land collected. Deed plans prepared. Inspection of 40 building sites. Holding of 4 District Physical Planning Committees. Sensitisation of communities District wide. Guiding 20 developers on how to produce proper building plans. Preparation of area action plan for Ngomanene. Carrying out sensitization meetings on land issues District wide. Office running. Revenue collection from land and plans. Preparation of deed plans.</i></b>	Developers guided on how to produce proper building plans Area action plan for Ngomanene prepared. Sensitization meetings on land issues carried out. Number of land titles secured. Office running and management,equipment repairs and stationary. Revenue from plans and land collected. Deed plans prepared.	Developers guided on how to produce proper building plans.</div> Area action plan for Ngomanene prepared. Sensitization meetings on land issues carried out. Number of land titles secured. Office running and management,equipment repairs and stationary. Revenue from plans and land collected. Deed plans prepared.	Developers guided on how to produce proper building plans.</div> Area action plan for Ngomanene prepared. Sensitization meetings on land issues carried out. Number of land titles secured. Office running and management,equipment repairs and stationary. Revenue from plans and land collected. Deed plans prepared.	Developers guided on how to produce proper building plans.</div> Area action plan for Ngomanene prepared. Sensitization meetings on land issues carried out. Number of land titles secured. Office running and management,equipment repairs and stationary. Revenue from plans and land collected. Deed plans prepared.
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## Vote:591 Gomba District

**FY 2019/20**

		<i>of illegal developers.</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	<b>4,500</b>	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	<b>17,500</b>	4,375	4,375	4,375	4,375
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<i>Wage Rec't:</i>	114,495	85,871	<b>206,407</b>	51,602	51,602	51,602	51,602
<i>Non Wage Rec't:</i>	29,073	21,805	<b>24,448</b>	6,112	6,112	6,112	6,112
<i>Domestic Dev't:</i>	0	0	<b>17,500</b>	4,375	4,375	4,375	4,375
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>143,568</b>	<b>107,676</b>	<b>248,354</b>	<b>62,089</b>	<b>62,089</b>	<b>62,089</b>	<b>62,089</b>

## Vote:591 Gomba District

**FY 2019/20**

### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**



# Vote:591 Gomba District

FY 2019/20

## Output: 10 81 02Support to Women, Youth and PWDs

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	<i>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</i>	<i>Support supervision of CSOs engaged in OVC work. Handling juvenile delinquency cases. Backstopping OVC households that received economic strengthening inputs. Handling cases of sex and gender based violence. Preparation of a requisition, communication to stakeholders investigation into the cases, arrest of the suspects and trial</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,762	4,322	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,762</b>	<b>4,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 04Facilitation of Community Development Workers

# Vote:591 Gomba District

FY 2019/20

<b>Non Standard Outputs:</b>	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,accounta bility preparation.	<i>stationery purchased,CSOs support supervised and coordinated. Communities mobilized and sensitized to take development programsA laptop computer, printer and filling cabinet procured,CSOs support supervised and coordinated Communities mobilized and sensitized to take development programs.</i>	<i>Mobilization and sensitization meetings held 04 per LLG 01 Radio talk shows on GBV and development programs held per LLG 10 Community groups mobilized and registered per LLG All worst forms of child abuse cases managedProcure fuel and stationary Payment of allowances to CDOs Distribution of GBV materials to communities Attend radio talk shows Register and follow up cases of child abusePurchase of small office equipment Mobilization of community to take up government development programs Preparation of a requisition,procure ment of supplies and delivered to the stores for issue</i>	Mobilization and sensitization meetings held 04 per LLG  01 Radio talk shows on GBV and development programs held per LLG  10 Community groups mobilized and registered per LLG  All worst forms of child abuse cases managed	Mobilization and sensitization meetings held 04 per LLG  01 Radio talk shows on GBV and development programs held per LLG  10 Community groups mobilized and registered per LLG  All worst forms of child abuse cases managed	Mobilization and sensitization meetings held 04 per LLG  01 Radio talk shows on GBV and development programs held per LLG  10 Community groups mobilized and registered per LLG  All worst forms of child abuse cases managed	Mobilization and sensitization meetings held 04 per LLG  01 Radio talk shows on GBV and development programs held per LLG  10 Community groups mobilized and registered per LLG  All worst forms of child abuse cases managed
<b>Wage Rec't:</b>	89,840	67,380	89,840	22,460	22,460	22,460	22,460
<b>Non Wage Rec't:</b>	8,036	6,027	4,426	1,106	1,106	1,106	1,106
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,876</b>	<b>73,407</b>	<b>94,266</b>	<b>23,567</b>	<b>23,567</b>	<b>23,567</b>	<b>23,567</b>

Output: 10 81 05Adult Learning

# Vote:591 Gomba District

FY 2019/20

No. FAL Learners Trained				100FAL learners trained 20 per Sub County	100FAL learners trained 20 per Sub County	100FAL learners trained 20 per Sub County	100FAL learners trained 20 per Sub County
				<i>100Selection of leaeners per sub county,facilitation of FAL instructors ,and the progress of classes monitored per sub county quarterly. Administering and marking of FAL Exams 100 FAL learners trained 20 per Sub County</i>			
Non Standard Outputs:				Review meetings held concerning FAL activities per quarter	Review meetings held concerning FAL activities per quarter	Review meetings held concerning FAL activities per quarter	Review meetings held concerning FAL activities per quarter
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				Monitoring of FAL classes in all LLGs conducted	Monitoring of FAL classes in all LLGs conducted	Monitoring of FAL classes in all LLGs conducted	Monitoring of FAL classes in all LLGs conducted
				<i>Communities mobilized and sensitized on the FAL program. 1Quarterly monitoring exercises conducted.Commu nities mobilized and sensitized on the FAL program. 1Quarterly monitoring exercises conducted.</i>			
				<i>Review meetings held concerning FAL activities per quarterMaking 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.</i>			
Wage Rec't:				0	0	0	0
Non Wage Rec't:				2,000	1,500	1,500	1,500
Domestic Dev't:				0	0	0	0
External Financing:				0	0	0	0
Total For KeyOutput				2,000	1,500	1,500	1,500

Output: 10 81 07Gender Mainstreaming

# Vote:591 Gomba District

**FY 2019/20**

<b>Non Standard Outputs:</b>	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.	<b>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.</b>	<b>04 varieties of gender materials disseminated 02 radio talk shows on GBV held 01 District level training for 80 participants on Child sexual abuse case management heldPay allowances for securing gender materials from MGLSD Facilitate the photo copying and distribution of materials in Public places 02 health workers per facilitate, 10 police officers and 05 CDOs and other stakeholders trained in GBV case management.</b>	04 varieties of gender materials disseminated 02 radio talk shows on GBV held 01 District level training for 80 participants on Child sexual abuse case management held	04 varieties of gender materials disseminated 02 radio talk shows on GBV held 01 District level training for 80 participants on Child sexual abuse case management held 04 varieties of gender materials disseminated 02 radio talk shows on GBV held 01 District level training for 80 participants on Child sexual abuse case management held	04 varieties of gender materials disseminated 02 radio talk shows on GBV held 01 District level training for 80 participants on Child sexual abuse case management held	04 varieties of gender materials disseminated 02 radio talk shows on GBV held 01 District level training for 80 participants on Child sexual abuse case management held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<b>32make investigations into the cases committed,arrest of the juveniles, and placement in remand home32 cases of child Rights related violations handled</b>	8Cases of child Rights related violations handled	8Cases of child Rights related violations handled	8Cases of child Rights related violations handled	8Cases of child Rights related violations handled
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# Vote:591 Gomba District

FY 2019/20

<b>Non Standard Outputs:</b>	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	<i>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.</i>	<i>10 family/home visits conducted in homes of juveniles 05 community groups trained in SGBV initiation of a requisition , visiting of selected homes, formulaton of a report</i>	10 Family/home visits conducted in homes of juveniles	10 Family/home visits conducted in homes of juveniles	10 Family/home visits conducted in homes of juveniles	10 Family/home visits conducted in homes of juveniles
				05 Community groups trained in SGBV	05 Community groups trained in SGBV	05 Community groups trained in SGBV	05 Community groups trained in SGBV
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>101 group supported with funding and monitoring of youth council supported projects conducted</i>	101 group supported with funding and monitoring of youth council supported projects conducted	101 group supported with funding and monitoring of youth council supported projects conducted	101 group supported with funding and monitoring of youth council supported projects conducted	101 group supported with funding and monitoring of youth council supported projects conducted
<b>Non Standard Outputs:</b>	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 groupsN/AN/A	<i>National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and fundedExtended financial support to groups for IGAs ( onions, cassava Value Chain) National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded</i>		N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

### **Output: 10 81 10Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

<i>40Wheel chairs lobbied from ministry of health and partners Hold 04 quarterly meetings for PWDs council and 04 PWDs special grant meetings hold 04 quarterly Older Persons' meetings Procure 16 office curtains procure a kettle, 12 cups and plates and a sugar bowl, baskets and spoons Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held</i>	10Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held	10Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held	10Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held	10Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held
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# Vote:591 Gomba District

FY 2019/20

<b>Non Standard Outputs:</b>		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.	<i>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.</i>	<i>Assessing of the groups to be supported and releasing funds to the selected groups , monitoring of the groups, report preparation. Filling of the reports. Holding 04 quarterly PWDs special grant and 04 PWDs council and 04 Elderly Council meetings.PWD groups assessed and funds released to the successful groups PWD grant beneficially groups monitored Quarterly meetings for PWDs and elderly both executive and council meetings</i>	Assessing of the groups to be supported and releasing funds to the selected groups , monitoring of the groups, report preparation. Filling of the reports.	Assessing of the groups to be supported and releasing funds to the selected groups , monitoring of the groups, report preparation. Filling of the reports.	Assessing of the groups to be supported and releasing funds to the selected groups , monitoring of the groups, report preparation. Filling of the reports.	Assessing of the groups to be supported and releasing funds to the selected groups , monitoring of the groups, report preparation. Filling of the reports.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,007	6,005	10,200	2,550	2,550	2,550	2,550	2,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,007</b>	<b>6,005</b>	<b>10,200</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>
<b>Output: 10 81 11Culture mainstreaming</b>								

# Vote:591 Gomba District

FY 2019/20

## 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.	<i>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 leadersTraditional 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</i>	<i>01 radio talk shows on culture in relation to GBV held. 01 radio talk show on succession and other legal issues in relation to culture heldFacilitation to attend a radio talk show procurement of materials on culture and human rights and disseminating it.</i>	01 radio talk shows on culture in relation to GBV held.	01 radio talk shows on culture in relation to GBV held.	01 radio talk shows on culture in relation to GBV held.	01 radio talk shows on culture in relation to GBV held.
			01 radio talk show on succession and other legal issues in relation to culture held	01 radio talk show on succession and other legal issues in relation to culture held	01 radio talk show on succession and other legal issues in relation to culture held	01 radio talk show on succession and other legal issues in relation to culture held

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	600	150	150	150	150
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

Output: 10 81 12Work based inspections



# Vote:591 Gomba District

FY 2019/20

<b>Non Standard Outputs:</b>	40 workplaces inspected District wide and occupants sensitized on labour matters. 10 warning letters issued to workplaces with indecent conditions. Workplace inspection District wide and sensitization of occupants on labour matters. Issuing warning letters to workplaces with indecent conditions.	<i>10 workplaces inspected District wide and occupants sensitized on labour matters, 03 warning letters issued to workplaces with indecent conditions. 10 workplaces inspected District wide and occupants sensitized on labour matters, 03 warning letters issued to workplaces with indecent conditions.</i>	<i>20 workplaces inspected, 05 per quarter 20 inspection meetings held and reports prepared Distribution of inspection notification letters to workplaces conducting inspection and interacting with workers and employers on labour issues Securing allowances, fuel and stationary</i>	5 Workplaces inspected, 05 per quarter	5 Workplaces inspected, 05 per quarter	5 Workplaces inspected, 05 per quarter	5 Workplaces inspected, 05 per quarter
				5 Inspection meetings held and reports prepared	5 Inspection meetings held and reports prepared	5 Inspection meetings held and reports prepared	5 Inspection meetings held and reports prepared
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,500</b>	<b>1,875</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 10 81 13 Labour dispute settlement**

# Vote:591 Gomba District

FY 2019/20

<b>Non Standard Outputs:</b>	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.	<i>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.</i>	<i>10 labour disputes settled 05 cases of compensation computed Mediate in labour disputes Register and compute occupational accidents</i>	3 Labour disputes settled	10 labour disputes settled	10 labour disputes settled	10 labour disputes settled
				05 Cases of compensation computed	05 cases of compensation computed	05 cases of compensation computed	05 cases of compensation computed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>5facilitation of committe members ,holding of the meetings and minutes taken Organizing of trophies and refreshments for women 5 Women councils supported to hold quarterly meetings 01 women games and sports gala held at District level</i>	5Women councils supported to hold quarterly meetings 01 women games and sports gala held at District level	5Women councils supported to hold quarterly meetings 01 women games and sports gala held at District level	5Women councils supported to hold quarterly meetings 01 women games and sports gala held at District level	5Women councils supported to hold quarterly meetings 01 women games and sports gala held at District level
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# Vote:591 Gomba District

**FY 2019/20**

<b>Non Standard Outputs:</b>	30 Women groups funded under UWEP Monitoring, mobilizing of groups	N/AN/A	<i>Developing of women council work plans, following up on UWEP program in the respective LLGsselection of beneficially groups,hold sub county TPC vetting meeting,submission of the successful groups for the distirct planning committee onward forwarding to the ministry of gender labour and social development</i>	Developing of women council work plans, following up on UWEP program in the respective LLGs	Developing of women council work plans, following up on UWEP program in the respective LLGs	Developing of women council work plans, following up on UWEP program in the respective LLGs	Developing of women council work plans, following up on UWEP program in the respective LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Output: 10 81 15Sector Capacity Development**

# Vote:591 Gomba District

FY 2019/20

<b>Non Standard Outputs:</b>	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,accountabil ity preparation	<i>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.</i>	<i>01 day Training workshop on Social Entrepreneurship, linkages with in government programs for CSOs heldFacilitation of CSO and other participants with allowances, meals and stationary Payment of training allowances for SMS</i>	N/A	01 day Training workshop on Social Entrepreneurship, linkages with in government programs for CSOs held	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>		<i>A District booklet with Data base on all PWDS developed 05 PWDS Mobilized for vocational trainingRegister all PWDS with facilitation to LC1 chairpersons coordinate PWDS to be trained at Kireka government centre</i>	A District booklet with Data base on all PWDS developed	A District booklet with Data base on all PWDS developed	A District booklet with Data base on all PWDS developed	A District booklet with Data base on all PWDS developed
			05 PWDS Mobilized for vocational training	05 PWDS Mobilized for vocational training	05 PWDS Mobilized for vocational training	05 PWDS Mobilized for vocational training
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## *Output: 10 81 17Operation of the Community Based Services Department*

### Non Standard Outputs:

<i>office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment 02 bi-annual coordination meetings for Non Governmental Organisations held 04 departmental meetings held LLG staff backstopped 02 bi-annual meetings for DNMC held Prepare requisitions for office inputs Supervision of civil society organisation hold departmental meetings for the department conduct training on development programs Hold the DNMC meetings</i>	Office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment	Office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment	Office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment	Office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment	Office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment
	02 bi-annual coordination meetings for Non Governmental Organisations held	02 bi-annual coordination meetings for Non Governmental Organisations held	02 bi-annual coordination meetings for Non Governmental Organisations held	02 bi-annual coordination meetings for Non Governmental Organisations held	02 bi-annual coordination meetings for Non Governmental Organisations held
	04 departmental meetings held LLG staff backstopped	04 departmental meetings held LLG staff backstopped	04 departmental meetings held LLG staff backstopped	04 departmental meetings held LLG staff backstopped	04 departmental meetings held LLG staff backstopped
	02 bi-annual meetings for DNMC held	02 bi-annual meetings for DNMC held	02 bi-annual meetings for DNMC held	02 bi-annual meetings for DNMC held	02 bi-annual meetings for DNMC held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,500	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>

# Vote:591 Gomba District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	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	<i>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.</i>	<i>30 Youth Groups mobilized and appraised for funding under YLP Follow up and technical backstopping conducted on beneficiary youth groups Mobilisation of groups, filling of project forms, Project appraisal,</i>	30 Youth Groups mobilized and appraised for funding under YLP Follow up and technical backstopping conducted on beneficiary youth groups	30 Youth Groups mobilized and appraised for funding under YLP Follow up and technical backstopping conducted on beneficiary youth groups	30 Youth Groups mobilized and appraised for funding under YLP Follow up and technical backstopping conducted on beneficiary youth groups	30 Youth Groups mobilized and appraised for funding under YLP Follow up and technical backstopping conducted on beneficiary youth groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	0	0	0	0	0
<i>Domestic Dev't:</i>	412,394	309,296	120,000	30,000	30,000	30,000	30,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>426,394</b>	<b>319,796</b>	<b>120,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<i>Wage Rec't:</i>	89,840	67,380	89,840	22,460	22,460	22,460	22,460
<i>Non Wage Rec't:</i>	52,805	39,604	49,626	12,406	12,406	12,406	12,406
<i>Domestic Dev't:</i>	412,394	309,296	120,000	30,000	30,000	30,000	30,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>555,040</b>	<b>416,280</b>	<b>259,466</b>	<b>64,867</b>	<b>64,867</b>	<b>64,867</b>	<b>64,867</b>

# Vote:591 Gomba District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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*

<b>Non Standard Outputs:</b>	Monthly salaries for the Senior Planner, Statistician and Population Officer paid	<i>Monthly salaries for the Senior Planner, Statistician and Population Officer paid</i>	<i>Monthly salaries for the Senior Planner, Statistician and Population Officer paid</i>	Salaries for the Senior Planner, Statistician and Population Officer paid	Salaries for the Senior Planner, Statistician and Population Officer paid	Salaries for the Senior Planner, Statistician and Population Officer paid	Salaries for the Senior Planner, Statistician and Population Officer paid
	Monthly internet fees paid	<i>Monthly internet fees paid</i>	<i>Monthly internet fees paid</i>				
	Electricity bills paid	<i>Electricity bills paid</i>	<i>Electricity bills paid</i>	Fuel and airtime for the District Planner paid	Fuel and airtime for the District Planner paid	Fuel and airtime for the District Planner paid	Fuel and airtime for the District Planner paid
	Annual subscription to the National Planners Association paid	<i>Annual subscription to the National Planners Association paid</i>	<i>Annual subscription to the National Planners Association paid</i>	Bank Charges paid	Bank Charges paid	Annual subscription fee to LG Planners Association paid	Bank Charges paid
	Office stationery and printer cartridge procured	<i>Office stationery and printer cartridge procured</i>	<i>Office stationery and printer cartridge procured</i>			Bank Charges paid	
	Printers and computers serviced and maintained	<i>Printers and computers serviced and maintained</i>	<i>Printers and computers serviced and maintained</i>				
	Procurement of notice board for Planning Unit	<i>Procurement of notice board for Planning Unit</i>	<i>Procurement of notice board for Planning Unit</i>				
	Recruiting of the Senior Planner, monthly data capture and salary payment exercises by HRO, processing of payments for monthly internet services	<i>Recruiting of the Senior Planner, monthly data capture and salary payment exercises by HRO, processing of payments for monthly internet services</i>	<i>Recruiting of the Senior Planner, monthly data capture and salary payment exercises by HRO, processing of payments for monthly internet services</i>				

# Vote:591 Gomba District

**FY 2019/20**

	Procuring of office stationery and printer cartridges			for the Senior Planner, Statistician and Population Officer paid Fuel and airtime for the District Planner paid Annual subscription fee to LG Planners Association paid Bank Charges paid Recruiting of the Senior planner, monthly data capture, salary payment, placing of purchase orders and requisitions				
Wage Rec't:	32,715	25,111	48,523	12,131	12,131	12,131	12,131	
Non Wage Rec't:	8,001	5,809	5,037	1,259	1,259	1,259	1,259	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	40,716	30,920	53,560	13,390	13,390	13,390	13,390	

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Generating the agenda, communicating to stakeholders, holding the meeting, preparing of minutesMonthly District Technical Planning Committee meetings held at the District Headquarters</i>	3Monthly District Technical Planning Committee meetings held at the District Headquarters	3Monthly District Technical Planning Committee meetings held at the District Headquarters	3Monthly District Technical Planning Committee meetings held at the District Headquarters	3Monthly District Technical Planning Committee meetings held at the District Headquarters
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# Vote:591 Gomba District

**FY 2019/20**

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

## 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

**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**

**District Budget Conference FY 2020/21 held District Budget Framework Paper FY2020/21 prepared using the PBS and submitted to MoFPED by 15th Nov. 2019 Draft Performance Contract FY2020/21 prepared using the PBS and submitted to MoFPED by 30th Mar. 2020 Final Performance Contract FY 2020/21 prepared using the PBS and submitted to MoFPED by 30th May 2020 4 Quarterly PBS accountability reports generated and submitted using the PBS District LGPA mock assessment exercise conducted and report discussed by DTPC and DEC National LGPA exercise coordinated with support from OPM Receiving of the Planning and Budget Call**

Q4 PBS Accountability Report generated and submitted using the PBS District LGPA mock assessment exercise conducted and report discussed by DTPC and DEC

District Budget Conference FY 2020/21 held

District Budget Framework Paper FY2020/21

prepared using the PBS and submitted to MoFPED by 15th Nov. 2019

Q1 PBS Accountability Reports generated and submitted using the PBS

National LGPA exercise coordinated with support from OPM

Estimates of Revenue and Expenditure FY 2020/21 prepared and laid to Council by 15th March 2020.

Draft Performance Contract FY2020/21 prepared using the PBS and submitted to MoFPED by 30th Mar. 2020

Q2 PBS Accountability Reports generated and submitted using the PBS

Estimates of Revenue and Expenditure FY 2020/21 discussed and approved by Council by 15th May.

Final Performance Contract FY 2020/21 prepared using the PBS and submitted to MoFPED by 30th May 2020

Q3 PBS Accountability Reports generated and submitted using the PBS

**Output: 13 83 03Statistical data collection**

<b>Non Standard Outputs:</b>	District Strategic Plan for Statistics Development finalized and approved by Council	<i>District Strategic Plan for Statistics Development finalized and approved by Council</i>	<i>Monthly salary for the Statistician paid District Strategic Plan for Statistical Development implemented</i>	District Strategic Plan for Statistical Development implemented across departments	Q2 Statistical Abstracts developed and discussed by DTPC	Follow up on the implementation of the District Strategic Plan for Statistical Development	Follow up on the implementation of the District Strategic Plan for Statistical Development
	District Annual Statistical Abstract compiled, disseminated to stakeholders and submitted to UBOS	<i>Harmonized District Database updated quarterly 3 Monthly DSC meetings held Q1 Statistical progress report generated and disseminated</i>	<i>Harmonized quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS Annual Education Census Report prepared and disseminated to stakeholder to guide decision</i>	Q1 Statistical Abstracts developed	Statistical Abstract 2019 prepared and submitted to UBOS	Q3 Statistical Abstracts developed and discussed	Q4 Statistical Abstracts developed and discussed
	District Database updated quarterly	<i>District Annual Statistical Abstract compiled and disseminated to stakeholders</i>		3 Monthly District Statistical Committee meetings held	3 Monthly District Statistical Committee meetings held	Annual Education Census Report prepared and disseminated to stakeholder to guide decision making	Annual Lot Quality Assurance Survey conducted with support from MoLG and Development Partners

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4 Quarterly Statistical progress reports generated and disseminated Annual District statistical capacity building and training plan developed and implemented Annual LQAS exercise coordinated Generation of data 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

*Harmonized District Database updated quarterly 3 Monthly DSC meetings held Q2 Statistical progress reports generated and disseminated*

*making Annual Lot Quality Assurance Survey conducted with support from MoLG and Development Partners 12 Monthly District Statistical Committee meetings held Routine collection of statistical data from all LLGs and sectors, data cleaning exercises, data entry, analysis and report writing. Presentation of reports to stakeholders for discussion and generating way forward or action points*

3 Monthly District Statistical Committee meetings held

3 Monthly District Statistical Committee meetings held

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	Annual District statistical capacity building and training plan. Coordinating the Annual LQAS exercise together with the Bio-statistician and MEEEP						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	2,943	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>2,943</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	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	<b>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</b>	<b>New population figures received and disseminated to stakeholders to guide planning processes Refresher training on POPDEV and the Demographic Dividend conducted for DTPC members District profile updated and disseminated to stakeholders District level celebrations of the World Population Day conducted Receiving of new</b>	Refresher training on POPDEV and the Demographic Dividend conducted for DTPC members District level celebrations of the World Population Day conducted Advocacy activities conducted for RH	New population figures received and disseminated to stakeholders to guide planning processes Support towards district level celebrations of the World AIDS Day Advocacy activities conducted for RH	New population figures received and disseminated to stakeholders to guide planning processes District profile updated and disseminated to stakeholders Advocacy activities conducted for RH	New population figures received and disseminated to stakeholders to guide planning processes Refresher training on POPDEV and the Demographic Dividend conducted for DTPC members District RAPIDS report disseminated to stakeholders
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	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.	<i>Exercise</i>	<i>population projections from UBOS and the National Population Council, disseminating them to district stakeholders, examining departmental work plans to track integration of POPDEV</i>					
	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							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	2,962	3,000	750	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>2,962</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Output: 13 83 05Project Formulation</b>								

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## Non Standard Outputs:

Technical assistance offered to user departments in development of projects.	<i>Technical assistance offered to user departments in development of projects. Technical guidance offered to YLP and UWEP</i>	<i>DDEG Work plan and accountability reports prepared and submitted in time District Local Economic Development Conference</i>	DDEG Work plan and accountability reports prepared and submitted in time	DDEG Work plan and accountability reports prepared and submitted in time	DDEG Work plan and accountability reports prepared and submitted in time	DDEG Work plan and accountability reports prepared and submitted in time
Technical guidance offered to YLP and UWEP	<i>Programmes DDEG activities coordinated in the District</i>	<i>Receiving of DDEG activities coordinated in the District</i>		District Local Economic Development Conference organised		District Local Economic Development Conference organised
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 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						

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,462	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,462</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	<p>Reviewed District Development plan finalized and disseminated to stake holders</p> <p>Efforts of Developed partners integrated in the 5 Year District Development Plan</p> <p>Dissemination of the Vision 2040, National Development Plan II, Sustainable Development Goals and the District Development Plan to stakeholders within the District</p> <p>Local Economic Development issues mainstreamed and integrated into the District Development Plan</p> <p>HIV/AIDS, Gender and Equity concerns integrated into the District Development Plan</p> <p>Holding of several meetings to review the District development Plan, compilation of all projects and ideas</p>	<p><i>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</i></p> <p><i>Efforts of Developed partners integrated in the 5 Year District Development Plan</i></p>	<p><i>District Development Plan FY 2020/21 - 2024/25 developed and approved by Council Parish level consultations for the DDP conducted Efforts of development partners integrated into the DDP and Annual Work Plans Annual NGO Planning forum held Planning guidelines received from the NPA, district stakeholders oriented in the new planning guidelines, Parish level consultations conducted, Sub County Development Plans developed, District Development Plan developed, presented to Council for approval, approved DDP submitted to NPA for further guidance.</i></p>	<p>Parish level consultations for the DDP conducted</p> <p>Draft District Development Plan FY 2020/21 - 2024/25 developed and laid to Council</p> <p>All LLGs supported and mentored in preparation of Sub County Development Plans</p>	<p>Final District Development Plan FY 2020/21 - 2024/25 developed and approved to Council</p> <p>LLG Development Plans received, reviewed and feedback given</p> <p>Efforts of development partners integrated into the DDP and Annual Work Plans</p>	<p>Annual NGO Planning forum held</p> <p>Approved Final District Development Plan submitted to NPA and MoLG</p> <p>LLG Development Plans received, reviewed and feedback given</p>	<p>Approved Final District Development Plan disseminated to stakeholders</p>
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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

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	3,000	750	750	750	750
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 13 83 07Management Information Systems

### 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	<b>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</b>	<b>District web portal regularly updated Budget IPFs and performance reports prepared and disseminated to stakeholders EIMS, HIMS, ADRICS and LOGICS Databases updated regularly with support from user departments Harmonized database</b>	District web portal regularly updated Budget IPFs and performance reports prepared and disseminated to stakeholders EIMS, HIMS, ADRICS and LOGICS Databases updated regularly with support from user departments	District web portal regularly updated Budget IPFs and performance reports prepared and disseminated to stakeholders EIMS, HIMS, ADRICS and LOGICS Databases updated regularly with support from user	District web portal regularly updated Budget IPFs and performance reports prepared and disseminated to stakeholders EIMS, HIMS, ADRICS and LOGICS Databases updated regularly with support from user departments	District web portal regularly updated Budget IPFs and performance reports prepared and disseminated to stakeholders EIMS, HIMS, ADRICS and LOGICS Databases updated regularly with support from user departments
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	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	<i>and Quarterly IPFs to all user departments and posting of performance of several government programs on the websiteConstruction 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</i>	<i>updatedRegular collection of data from different sectors and LLGs, data entry and analysis, posting of data on the systems, generation of reports</i>	Harmonized database updated	departments Harmonized database updated	Harmonized database updated	Harmonized database updated
	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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	702	2,000	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>702</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	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 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.	<i>Approved budget          IPFs and projects          disseminated to all          user departments          or sectors and          public Annual          Integrated Work          Plan disseminated          to          stakeholdersFirst          Budget Call          Circulars and IPFs          for the BFP and          Q2 and guidelines          received,          internalized and          disseminated to all          user departments          or sectors</i>	<i>Annual District          Work Plan FY          2019/20 prepared          and approved by          Council Planning          and budgeting          guidelines for FY          2019/20          disseminated to          stakeholders          Indicative          Planning figures          and quarterly          releases          communicated to          all departments,          LLGs and other          stakeholders          Receiving of          planning and          budgeting          guidelines,          disseminating them          to stakeholders,          formulating of          departmental work          plans, integrating          departmental plans          into one district          plan, presentation          to council for          approval</i>	Approved budget and projects FY 2019/20 communicated to stakeholders  Q1 Expenditure limits communicated to stakeholders	Q2 Expenditure limits communicated to stakeholders  First Budget Call Circular FY 2020/21 received and communicated to stakeholders  IPFs and budget guidelines for the BFP FY 2020/21 communicated  Guidelines for mainstreaming HIV/AIDS, Gender and Equity budgeting disseminated to all HODs and LLGs	Q1 Expenditure limits communicated to stakeholders  Second Budget Call Circular FY 2020/21 disseminated to stakeholders  IPFs and budget guidelines for the Draft Performance Contract FY 2020/21 communicated  Guidelines for mainstreaming HIV/AIDS, Gender and Equity budgeting disseminated to all HODs and LLGs	Q1 Expenditure limits communicated to stakeholders  Final Budget Call Circular FY 2020/21 disseminated to stakeholders  IPFs and budget guidelines for the Final Performance Contract FY 2020/21 communicated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,404	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,404</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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## Output: 13 83 09Monitoring and Evaluation of Sector plans

<b>Non Standard Outputs:</b>	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	<i><b>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</b></i>	<i><b>4 Quarterly monitoring reports prepared and discussed by the DTPC Quarterly mentoring of LLGs conducted District Mock Assessment Report prepared and disseminated to stakeholders Generating the monitoring template and indicators, briefing of monitoring teams, conducting field inspections, compiling of reports, presentation and discussion of reports by DTPC.</b></i>	District Mock Assessment Report prepared and disseminated to stakeholders  Q1 monitoring reports prepared and discussed by the DTPC  Quarterly mentoring of LLGs conducted i.e. Kabulasoke and Kyegonza Sub Counties	Q2 monitoring reports prepared and discussed by the DTPC  Quarterly mentoring of LLGs conducted i.e. Kanoni T.C and Maddu T.C	Q3 monitoring reports prepared and discussed by the DTPC  Quarterly mentoring of LLGs conducted i.e. Mpenja and Maddu Sub Counties	Q4 monitoring reports prepared and discussed by the DTPC
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	702	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	3,600	900	900	900	900
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>702</b>	<b>4,600</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	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	<i>Undertaking of procurement process by PDU Procurement of 2 Laptop computers for Internal Audit Department</i>	<i>3 laptop computers for the HR, DCDO and Planner procured Office floor completed in Planning, PDU, HR, Finance &amp; CAO 2 Printer cartridges procured Office chair and table procured for the DCAO</i>	Printer cartridges procured  Office chair and table procured for the DCAO	Office floor completed in Planning, PDU, HR, Finance & CAO	3 laptop computers for the HR, DCDO and Planner procured	Printer cartridges procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	9,000	6,750	19,007	4,752	4,752	4,752	4,752
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>19,007</b>	<b>4,752</b>	<b>4,752</b>	<b>4,752</b>	<b>4,752</b>
<b>Wage Rec't:</b>	32,715	25,111	48,523	12,131	12,131	12,131	12,131
<b>Non Wage Rec't:</b>	34,001	24,926	30,037	7,509	7,509	7,509	7,509
<b>Domestic Dev't:</b>	9,000	6,750	25,607	6,402	6,402	6,402	6,402
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>75,716</b>	<b>56,787</b>	<b>104,167</b>	<b>26,042</b>	<b>26,042</b>	<b>26,042</b>	<b>26,042</b>

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# FY 2019/20

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>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. verification of purchases and incoming items, visit and verification of projects, assessing and review of internal control risks, audit of government aided institutions, routine audit of sub counties,All staff salaries paid,</i>	<i>Internal audit quarterly reports produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, LGIAA subscription paid, air time and office fuel purchased, office furniture and equipments purchased and maintained, department bank charges and banking activities. all sub counties and departments audited, audit field activitied to performed, all education institutions audited, all health centre fours inspected.Staff salaries paid, office stationary purchased, LGIAA subscription paid,</i>	Internal audit quarterly report for 4th quarter produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, air time and office fuel purchased.all sub counties and departments audited, audit field activitied to performed, all education institutions audited, all health centre fours inspected.	Internal audit quarterly report for 1st quarter 2019/20 produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, LGIAA and IIA subscription paid, air time and office fuel purchased, office furniture,desktop computer, filling cabinet and camera purchased and maintained.all sub counties and departments audited, audit field activitied to performed, all education institutions audited, all health centre fours inspected.	Internal audit quarterly report for 2nd quarter produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, air time and office fuel purchased.all sub counties and departments audited, audit field activitied to performed, all education institutions audited, all health centre fours inspected.	Internal audit quarterly report 3rd quarter produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, air time and office fuel purchased.all sub counties and departments audited, audit field activitied to performed, all education institutions audited, all health centre fours inspected.
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items, Witnessing hand overs, Visit and verification of completed projects, Assessing of risks and internal controls, Audit government aided institutions, Responding to management investigations.	<i>Department motorcycle serviced. Technical guidance provided to LGPAC. Responses and account abilities reviewed. Monthly internet subscriptions paid. Office stationary purchas</i>	<i>air time and office fuel purchased, office furniture and equipments purchased and maintained, department bank charges and banking activities.</i>
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Data capture, II staff salaries paid, LGIAA and IIA subscription paid. Annual general meeting for LGIAA attended  
 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

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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.respond ing to special management investigations.

<b>Wage Rec't:</b>	55,500	41,625	<b>55,500</b>	13,875	13,875	13,875	13,875
<b>Non Wage Rec't:</b>	12,000	9,000	<b>7,000</b>	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,500</b>	<b>50,625</b>	<b>62,500</b>	<b>15,625</b>	<b>15,625</b>	<b>15,625</b>	<b>15,625</b>

**Output: 14 82 02Internal Audit**

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Date of submitting Quarterly Internal Audit Reports

*2020-07-31 execution of audit activities, issue of management reports, issue of draft report, final quarterly audit report and then submission to relevant authorities To be submitted within 30 days after the close of each quarter.*

2019-10-31`audit quarterly report submitted

2020-01-31 audit quarterly report submitted

2020-04-30 audit quarterly report submitted

2020-07-31 audit quarterly report submitted

No. of Internal Department Audits

*1410 District departments and 4 sub counties audited, technical guidance provided to LGPAC, LGIAA workshops and seminars attended, Internal audit quarterly reports prepared and submitted to relevant authorities, VFM audit carried out, special audits conducted as requested by the management, departments include; administration, production, education, works, statutory bodies, planning, finance and health. and 4 sub counties namely ; mpenja , kyegonza, kabulasoke and maddu.*

all departments audited and 2 sub counties

all departments audited and 2 sub counties

12all departments audited and 2 sub counties

12all departments audited and 2 sub counties



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## 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 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	<i>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 developments attended Internal Audit management report submitted to audited institutions.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 ,</i>	<i>Quarterly internal audit reports prepared and submitted to relevant authorities.Routine audit of all 10 district departments and 4 sub counties audited,all education institutions audited, all health centers audited. Government projects visited, inspected and verified, VFM audit carried out, special audits conducted as requested by the management.</i>
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			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.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,000	9,750	15,000	3,750	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

### 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 of sub counties. witnessing hand overs.Review of action taken on	<i>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</i>	<i>Quarterly internal audit reports produced and submitted to relevant authorities, All district projects visited and verified, Value for Money Audit carried out, .</i>
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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.	<i>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</i>	
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	<i>review and analysis,Physical verification of projects under taken by the departments and sub counties,Value for money audit conducted</i>	

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	audit conducted						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	<b>8,000</b>	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<i>Wage Rec't:</i>	55,500	41,625	<b>55,500</b>	13,875	13,875	13,875	13,875
<i>Non Wage Rec't:</i>	32,000	24,000	<b>30,000</b>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>87,500</b>	<b>65,625</b>	<b>85,500</b>	<b>21,375</b>	<b>21,375</b>	<b>21,375</b>	<b>21,375</b>

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## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
<b>Non Standard Outputs:</b>							
			<i>4 radio talk shows conducted 80 sensitization meeting held district wide 120 businesses inspected 22000 business issues with Trade license.Requisition preparation, acquire of funds, conducting radio talks. requisition preparation, acquire of funds,communicati on on the meeting schedule, holding of the meeting report preparation.</i>	1 radio talk shows conducted 20 sensitization meeting held district wide 30 businesses inspected 5500 business issues with Trade license.	1 radio talk shows conducted 20 sensitization meeting held district wide 30 businesses inspected 5500 business issues with Trade license.	1 radio talk shows conducted 20 sensitization meeting held district wide 30 businesses inspected 5500 business issues with Trade license.	1 radio talk shows conducted 20 sensitization meeting held district wide 30 businesses inspected 5500 business issues with Trade license.
<i>Wage Rec't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	0	0	2,201	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,201</b>	<b>10,550</b>	<b>10,550</b>	<b>10,550</b>	<b>10,550</b>

*Output: 06 83 02Enterprise Development Services*

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Non Standard Outputs:			20 SACCOS assisted to register District wide. 18 cooperatives registered.requisition preparation , receive funds move to field and report preparation.	5 SACCOS assisted to register District wide. 4 cooperatives registered.	5 SACCOS assisted to register District wide. 4 cooperatives registered.	5 SACCOS assisted to register District wide. 4 cooperatives registered.	5 SACCOS assisted to register District wide. 6 cooperatives registered.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

## Output: 06 83 03Market Linkage Services

Non Standard Outputs:			5 Market information reports prepared and submitted to CAOa officerquisition preparation, acquire of funds, report preparation and dissemination.	1 Market information reports prepared and submitted to CAOa office	1 Market information reports prepared and submitted to CAOa office	1 Market information reports prepared and submitted to CAOa office	2 Market information reports prepared and submitted to CAOa office
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			40requisition preparation, acquire of funds, moving to field and report preparation.Cooperatives supervised district wide.	Cooperatives supervised quarterly,	Cooperatives supervised quarterly,	Cooperatives supervised quarterly,	Cooperatives supervised quarterly,
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No. of cooperative groups mobilised for registration			<i>15requisition preparation, acquire of funds, mobilization of groups and report preparation.Cooper ative groups mobilized for registration district wide.</i>	Cooperative groups mobilized for registration quarterly,	Cooperative groups mobilized for registration quarterly,	Cooperative groups mobilized for registration quarterly,	Cooperative groups mobilized for registration quarterly,
No. of cooperatives assisted in registration			<i>30requisition preparation, acquire of funds, moving to field and report preparation.Cooper atives assisted to register district wide.</i>	Cooperatives assisted to register in kanoni subcounty	Cooperatives assisted to register in maddu subcounty	Cooperatives assisted to register in mpenja and kyegonza sub counties.	Cooperatives assisted to register in kabulasoke subcounty.
Non Standard Outputs:			<i>4 Technical back stopping on operational cooperatives done on a quarterly basis.requisition preparation, acquire of funds, moving to field and report preparation.</i>	1 quarterly Technical back stopping on operational cooperatives done.	1 quarterly Technical back stopping on operational cooperatives done.	1 quarterly Technical back stopping on operational cooperatives done.	1 quarterly Technical back stopping on operational cooperatives done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,349	1,587	1,587	1,587	1,587
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,349</b>	<b>1,587</b>	<b>1,587</b>	<b>1,587</b>	<b>1,587</b>

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## Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:			10 facilities identified and registered for hospitality.n/a				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,800	450	450	450	450

## Output: 06 83 06Industrial Development Services

Non Standard Outputs:			15 industrial opportunities identified for industrial development. 40 producer groups identified for collective value addition. 15 value addition facilities identified in the district. 4 reports on the nature of value addition prepared.n/a	4 industrial opportunities identified for industrial development. 10 producer groups identified for collective value addition. 4 value addition facilities identified in the district. 1 reports on the nature of value addition prepared.	4 industrial opportunities identified for industrial development. 40 producer groups identified for collective value addition. 4 value addition facilities identified in the district. 1 reports on the nature of value addition prepared.	3 industrial opportunities identified for industrial development. 10 producer groups identified for collective value addition. 4 value addition facilities identified in the district. 1 reports on the nature of value addition prepared.	3 industrial opportunities identified for industrial development. 10 producer groups identified for collective value addition. 3 value addition facilities identified in the district. 1 reports on the nature of value addition prepared.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,221	805	805	805	805
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0



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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,221</b>	<b>805</b>	<b>805</b>	<b>805</b>	<b>805</b>
<i>Wage Rec't:</i>	0	0	<b>40,000</b>	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	0	0	<b>18,571</b>	4,643	4,643	4,643	4,643
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>58,571</b>	<b>14,643</b>	<b>14,643</b>	<b>14,643</b>	<b>14,643</b>

N/A