

Vote:591 Gomba District

FY 2020/21

Foreword

The Local Government Budget Frame Work Paper is a document that provides a detailed analysis on all local government revenues and allocations for FY 2020/2021. This document has been prepared according to the provisions of the Budget ACT 2001, The 2nd SecBudget Call Circular for FY 2020/2021 and Guide lines received from the Ministry of Finance Planning and Economic Development.

The document gives a summary of revenue performance over the first quarter of FY 2019/2020 and projections and Allocations for the next FY 2020/2021. It also gives constraints which restrain departmental performance and these basically include; Inadequate Locally raised revenue, Decreasing central government transfers etc.

This paper has been formulated through consultations from all key stake holders 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 2020/2021 for all the departments.

In a special way, I wish to extend my gratitude to the District executive and the technical staff for the effort and support rendered towards compilation of this budget framework paper for the coming FY 2020/2021.

For God and My Country



JOHN NYAKAHUMA - GOMBA

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:

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</i>	<i>Government Programmes and LLGs supervised and monitored, Quarterly meetings organized with LLG staff & DTPC, Budgeting and Planning cycle adhered to, Accountability reports submitted, Audit recommendations implemented, Environment concerns addressed, Legal and technical services provided, Coordination and consultations with line ministries done, Office stationery procured, Departmental vehicle repaired and serviced, Electricity bills paid, Telecommunicationns paid, Cleaning materials purchased, Newspapers purchased, small office purchased all IFMS expenses paid.</i>	Government Programmes and LLGs supervised and monitored Quarterly meetings organized with LLG staff & DTPC, Budgeting and Planning cycle adhered to Accountability reports submitted Audit recommendations implemented Office stationery procured, Departmental vehicle repaired and serviced Electricity bills paid, Telecommunicationns paid, Lunch allowance facilitation to support staff provided,	Budgeting and Planning cycle adhered to Legal and technical services provided Coordination and consultations with line ministries done, Office stationery procured, Departmental vehicle repaired and serviced Telecommunicationns paid, Lunch allowance facilitation to support staff purchased, All IFMS expenses paid.	Government Programmes and LLGs supervised and monitored, Coordination and consultations with line ministries done, Office stationery procured, Departmental vehicle repaired and serviced, Electricity bills paid, Subscriptions to ULGA and ALGAO done, Telecommunicationns paid, Lunch allowance facilitation to support staff provided, Cleaning materials purchased, All IFMS expenses paid.	Budgeting and Planning cycle adhered to Accountability reports submitted Environment concerns addressed Office stationery procured, Departmental vehicle repaired and serviced Electricity bills paid, Telecommunicationns paid, Cleaning materials purchased, Newspapers purchased, small office purchased all IFMS expenses paid.
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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 obligations. Coordination of	<i>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</i>	<i>paid, Subscriptions to ULGA and ALGAO done, Telecommunications paid, Lunch allowance facilitation to support staff provided, Cleaning materials purchased, Newspapers purchased, small office purchased all IFMS expenses paid.Requisition preparation, acquire of funds, monitoring of projects and report preparation.</i>
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	partners and non governmental organisations working with the district						
	Coordinating procurement matters.						
	Coordination of Office support matters in the district.						
Wage Rec't:	345,890	259,417	353,018	88,255	88,255	88,255	88,255
Non Wage Rec't:	87,189	65,392	162,177	40,544	40,544	40,544	40,544
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	433,079	324,809	515,195	128,799	128,799	128,799	128,799

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	75%Wage Analysis	75%LG established posts filled with qualified staff	75%LG established posts filled with qualified staff	75%LG established posts filled with qualified staff	75%LG established posts filled with qualified staff
	Seeking clearance from MoPS.				
	Recruitment process. 75% of the LG established posts filled with qualified staff				
%age of pensioners paid by 28th of every month	100%Monthly Data capture.	100% All pensioners paid their entitlements by 28th of every month	100% All pensioners paid their entitlements by 28th of every month	100% All pensioners paid their entitlements by 28th of every month	100% All pensioners paid their entitlements by 28th of every month
	Pension Payroll validation.				
	Payment of of pension.All pensioners paid their entitlements by 28th of every month				

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%age of staff appraised	100%Setting Performance Targets with all LG staff.	100% All Staff appraised annually	100% All Staff appraised annually	100% All Staff appraised annually	100% All Staff appraised annually
	Monitoring and supervision of staff.				
	Conduct appraisal at the end of the target period.All Staff appraised annually				
%age of staff whose salaries are paid by 28th of every month	100%Monthly Data capture.	100% All staff paid salary by 28th of every month	100% All staff paid salary by 28th of every month	100% All staff paid salary by 28th of every month	100% All staff paid salary by 28th of every month
	Salary Payroll validation.				
	Payment of salaryAll staff paid salary by 28th of every month				

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Non Standard Outputs:	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 Preparation 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</i> <i>Coordination of the appraisal process</i> <i>Staff disciplinary cases handled in the Rewards and Sanctions</i> <i>Committee Annual and Quarterly wage analysis conducted</i> <i>Monthly payslips printed and distributes District payroll printed and displayed</i>	<i>Staff motivated and the Staffing levels improved. Monthly data capture and salary payment exercises conducted</i> <i>Disciplinary cases and complaints handled</i> <i>Support supervision to LLGs done,</i> <i>Coordination and consultations with line ministries done,</i> <i>Telecommunications paid, Cleaning of the District Headquarter done,</i> <i>Small office equipment purchased,</i> <i>Incapacity and death expenses, Reward of staff done</i> <i>Reward of staff party organized, Computer supplies procured.</i> <i>Requisition preparation, acquire of funds, monitoring of projects and report preparation.</i>	Staff motivated and the Staffing levels improved. Monthly data capture and salary payment exercises conducted Disciplinary cases and complaints against staff handled Support supervision to LLGs done Coordination and consultations with line ministries done, Telecommunications paid, Cleaning of the District Headquarter done Incapacity and death expenses, Reward of staff done Computer supplies procured.	Staff motivated and the Staffing levels improved. Monthly data capture and salary payment exercises conducted Disciplinary cases and complaints against staff handled Support supervision to LLGs done Coordination and consultations with line ministries done, Telecommunications paid, Cleaning of the District Headquarter done Incapacity and death expenses, Reward of staff done End of year party organized Computer supplies procured.	Staff motivated and the Staffing levels improved. Monthly data capture and salary payment exercises conducted Disciplinary cases and complaints against staff handled Support supervision to LLGs done Coordination and consultations with line ministries done, Telecommunications paid, Cleaning of the District Headquarter done Incapacity and death expenses, Reward of staff done Computer supplies procured.	Staff motivated and the Staffing levels improved. Monthly data capture and salary payment exercises conducted Disciplinary cases and complaints against staff handled Support supervision to LLGs done Coordination and consultations with line ministries done, Telecommunications paid, Cleaning of the District Headquarter done Incapacity and death expenses, Reward of staff done Computer supplies procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,062	21,047	28,101	7,025	7,025	7,025	7,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	28,062	21,047	28,101	7,025	7,025	7,025	7,025
Output: 13 81 03Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan			<p><i>YESPreparing a Capacity Building Plan for FY 2020/21.</i></p> <p><i>Presentation of the Capacity Building Plan for approval by Council.Capacity Building plan developed, approved and implemented by Council.</i></p>	YESCapacity Building plan developed, approved and implemented by Council.	YESCapacity Building plan developed, approved and implemented by Council.	YESCapacity Building plan developed, approved and implemented by Council.	YESCapacity Building plan developed, approved and implemented by Council.

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No. (and type) of capacity building sessions undertaken

4Analysis of retired staff and building capacity

1Induction training for newly recruited staff

1Retired staff analyzed and capacity built.

1Retired staff analyzed and capacity built.

1New District Council oriented

Conducting Capacity Building of staff on Performance appraisal.

Induction of Newly recruited staff.

Needs assessment conducted.Retired staff analyzed and capacity built.

Capacity of staff built on Performance appraisal.

Newly recruited staff inducted.

Needs assessment conducted.

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Non Standard Outputs:

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 development through support for a short courses done. Staff training needs assessment conducted Staff development through support for a short courses done.</i>	<i>Disciplinary action taken against errant officers. Newly recruited staff inducted into service Induction of the new District Council Staff refresher training sessions held in various disciplines Conducting Rewards and Sanctions Committee meetings. Conducting Training Committee meetings. Preparation of Committee reports and submission to line ministries.</i>	Disciplinary action taken against errant officers.	Disciplinary action taken against errant officers.	Disciplinary action taken against errant officers.	Disciplinary action taken against errant officers.
			Newly recruited staff inducted into service	Newly recruited staff inducted into service	Newly recruited staff inducted into service	Newly recruited staff inducted into service
			Staff refresher training sessions held in various disciplines	Staff refresher training sessions held in various disciplines	Staff refresher training sessions held in various disciplines	Induction of the new District Council
						Staff refresher training sessions held in various disciplines

<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>	9,000	6,750	9,000	2,000	2,000	5,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	9,000	2,000	2,000	5,000	0

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

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. 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.	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.	LLG staff Supervised and monitored . District and sub county projects and program mes Monitored Meetings with the sub county leadership held on a quarterly basis. Kilometrage for DCAO paidSupervision and monitoring of LLG staff on a quarterly basis. Monitoring of District and sub county projects and program mes on a quarterly basis Holding quarterly meetings with the sub county leadership.	LLG staff Supervised and monitored. District and sub county projects and programmes Monitored Meetings with the sub county leadership held on a quarterly basis. Kilometrage for DCAO paid	LLG staff Supervised and monitored . District and sub county projects and program mes Monitored Meetings with the sub county leadership held on a quarterly basis. Kilometrage for DCAO paid	LLG staff Supervised and monitored . District and sub county projects and program mes Monitored Meetings with the sub county leadership held on a quarterly basis. Kilometrage for DCAO paid	LLG staff Supervised and monitored . District and sub county projects and program mes Monitored Meetings with the sub county leadership held on a quarterly basis. Kilometrage for DCAO paid
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	35,913	26,935	22,545	5,636	5,636	5,636
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	35,913	26,935	22,545	5,636	5,636	5,636

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	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 2 Community barazas organised in Maddu and Kabulasoke Sub Counties District approved budget IPFs and priorities communicated to stakeholders3 Monthly radio talk shows organized to disseminate information on government programmes and projects District approved budget IPFs and priorities communicated to stakeholders</i>	<i>12 Monthly radio talk shows coordinated to disseminate information on Government Programmes and Projects 5 Community barazas organized in LLGs for accountability to the public District web portal functionalized and updated regularly Timely response to questions and other comments raised about the District on the GoU Budget Website Telecommunicatio ns paid Collection of information from different departments and stakeholders, organizing for radio talk shows, conducting the radio talk shows, holding community barazas, report compilation</i>	3 Monthly radio talk shows coordinated to disseminate information on Government Programmes and Projects 2 Community barazas organized in LLGs for accountability to the public District web portal functionalized and updated regularly Timely response to questions and other comments raised about the District on the GoU Budget Website Telecommunicatio ns paid	3 Monthly radio talk shows coordinated to disseminate information on Government Programmes and Projects 1 Community barazas organized in LLGs for accountability to the public District web portal functionalized and updated regularly Timely response to questions and other comments raised about the District on the GoU Budget Website Telecommunicatio ns paid	3 Monthly radio talk shows coordinated to disseminate information on Government Programmes and Projects 1 Community barazas organized in LLGs for accountability to the public District web portal functionalized and updated regularly Timely response to questions and other comments raised about the District on the GoU Budget Website Telecommunicatio ns paid	3 Monthly radio talk shows coordinated to disseminate information on Government Programmes and Projects 1 Community barazas organized in LLGs for accountability to the public District web portal functionalized and updated regularly Timely response to questions and other comments raised about the District on the GoU Budget Website Telecommunicatio ns paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	9,057	2,264	2,264	2,264	2,264
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	9,057	2,264	2,264	2,264	2,264

Output: 13 81 06Office Support services

Non Standard Outputs:	Monthly lunch allowances for	<i>Monthly Pension and gratuity for</i>	<i>Monthly pension to all retired staff paid</i>	Monthly pension to all retired staff paid	Monthly pension to all retired staff	Monthly pension to all retired staff paid	Monthly pension to all retired staff paid
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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>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</i>	<i>by 28th of the month Gratuity entitlements for newly retired staff processed and paid Gratuity arrears for retired staff processed and paid Monthly data capture exercises done, payment of monthly salary and gratuity</i>	by 28th of the month Gratuity entitlements for newly retired staff processed and paid Gratuity arrears for retired staff processed and paid	paid by 28th of the month Gratuity entitlements for newly retired staff processed and paid Gratuity arrears for retired staff processed and paid	by 28th of the month Gratuity entitlements for newly retired staff processed and paid Gratuity arrears for retired staff processed and paid	by 28th of the month Gratuity entitlements for newly retired staff processed and paid Gratuity arrears for retired staff processed and paid
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			<i>outside office premises Generator fuel procured Monthly Pension and gratuity for retired staff paid</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,195,956	896,967	1,588,003	397,001	397,001	397,001	397,001	397,001
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,195,956	896,967	1,588,003	397,001	397,001	397,001	397,001	397,001

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated

Developing of a monitoring matrix, conducting of field visits, report writingQuarterly monitoring reports generated on all government projects and programmes

No. of monitoring visits conducted

Developing of a monitoring matrix, conducting of field visits, report writingQuarterly monitoring visits conducted on all government programmes and projects in all LLGs

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Non Standard Outputs:		District office premises maintained in a tidy state Generator serviced and maintained District office premises maintained in a tidy state	<i>District office premises maintained in a tidy state Generator serviced and maintained District office premises maintained in a tidy state Generator serviced and maintained</i>	<i>Compound cleaning services paid for monthly Security services paid for the District Headquarters Generator fuel purchased and routine services done Sanitary items procured quarterly Routine servicing of the generator, processing payments for security services, cleaning of the compound and sanitary facilities</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	37,900	28,425	0	0	0	0	0	0
	<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
	Total For KeyOutput	37,900	28,425	0	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	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 donePreparing departmental staff lists, consolidating them into the district staff list and payroll, printing of payslips	<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</i>	<i>Staff payroll printed and displayed on noticeboards monthlyStaff payroll printing Display of the payroll on the notice boards</i>	Staff payroll printed and displayed on noticeboards monthly	Staff payroll printed and displayed on noticeboards monthly	Staff payroll printed and displayed on noticeboards monthly	Staff payroll printed and displayed on noticeboards monthly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,076	5,307	7,075	1,769	1,769	1,769	1,769
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,076	5,307	7,075	1,769	1,769	1,769	1,769

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management

80%Mentoring all secretaries from various offices on how to handle records.

All secretaries from various offices mentored on how to handle records.

80% All secretaries from various offices mentored on how to handle records.

80% All secretaries from various offices mentored on how to handle records.

80% All secretaries from various offices mentored on how to handle records.

80% All secretaries from various offices mentored on how to handle records.

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Non Standard Outputs:

All secretaries from various offices are mentored on how to handle records. Central Registry equipment procured. 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 New file folders procured for the Registry Office stationery and photocopying expenses paid All secretaries from various offices are mentored on how to handle records. Central Registry equipment procured New file folders procured for the Registry Office stationery and photocopying expenses paid

Central Registry equipment offices maintained, Records sorted and stored, Letters, Personals and documents received and dispatched, Travels to line ministries done, Picking and distribution of letters to relevant offices and follow up done, Subscription to Posta Uganda done, Transport and lunch allowance paid to staff, Cleaning material purchased, Office stationery procured, Small office equipment purchased. Maintaining Central Registry equipment. Storing and sorting all Records. Dispatching and receiving all Letters, Personals and documents.

Central Registry equipment offices maintained. Records sorted and stored, Letters, Personals and documents received and dispatched. Travels to line ministries done, Picking and distribution of letters to relevant offices and follow up done. Subscription to Posta Uganda done. Transport and lunch allowance paid to staff. Cleaning material purchased, Office stationery procured, Small office equipment purchased.

Central Registry equipment offices maintained. Records sorted and stored, Letters, Personals and documents received and dispatched. Travels to line ministries done, Picking and distribution of letters to relevant offices and follow up done. Subscription to Posta Uganda done. Transport and lunch allowance paid to staff. Cleaning material purchased, Office stationery procured, Small office equipment purchased.

Central Registry equipment offices maintained. Records sorted and stored, Letters, Personals and documents received and dispatched. Travels to line ministries done, Picking and distribution of letters to relevant offices and follow up done. Subscription to Posta Uganda done. Transport and lunch allowance paid to staff. Cleaning material purchased, Office stationery procured, Small office equipment purchased.

Central Registry equipment offices maintained. Records sorted and stored, Letters, Personals and documents received and dispatched. Travels to line ministries done, Picking and distribution of letters to relevant offices and follow up done. Subscription to Posta Uganda done. Transport and lunch allowance paid to staff. Cleaning material purchased, Office stationery procured, Small office equipment purchased.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	20,044	5,011	5,011	5,011	5,011
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,044	5,011	5,011	5,011	5,011

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Information Disseminated to various stakeholders. Disseminating information to various stakeholders.	Information Disseminated to various stakeholders. Information Disseminated to various stakeholders.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 13 81 13Procurement Services

Non Standard Outputs:	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	Annual Procurement plan FY 2019/20 finalized Quarterly Procurement Reports submitted to various authorities 3 Evaluation committee meetings held and reports preparedAnnual Procurement plan FY 2019/20 disseminated to stakeholders Quarterly Procurement Reports submitted to various authorities 3 Evaluation committee meetings held and reports prepared	Annual Procurement plan for FY2019/20 prepared and submitted to line ministries. Quarterly Procurement report prepared and submitted to line ministries. Evaluation Committees meetings held and reports prepared. Contracts Committee meetings held and reports prepared. Contract management done, Office stationery procured, 2 external adverts placed. Telecommunications paid, Small office equipments purchasedPreparati	Annual Procurement plan for FY2019/20 prepared and submitted to line ministries. Quarterly Procurement report prepared and submitted to line ministries. Evaluation Committees meetings held and reports prepared. Contracts Committee meetings held and reports prepared. Contract management done, Office stationery procured, Telecommunicatio	Annual Procurement plan for FY2019/20 prepared and submitted to line ministries. Quarterly Procurement report prepared and submitted to line ministries. Evaluation Committees meetings held and reports prepared. Contracts Committee meetings held and reports prepared. Contract management done, Office stationery procured, 1 External adverts	Annual Procurement plan for FY2019/20 prepared and submitted to line ministries. Quarterly Procurement report prepared and submitted to line ministries. Evaluation Committees meetings held and reports prepared. Contracts Committee meetings held and reports prepared. Contract management done, Office stationery procured, 1 External adverts	Annual Procurement plan for FY2019/20 prepared and submitted to line ministries. Quarterly Procurement report prepared and submitted to line ministries. Evaluation Committees meetings held and reports prepared. Contracts Committee meetings held and reports prepared. Contract management done, Office stationery procured, Telecommunicatio
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			<i>on and submission of Annual Procurement plan for FY2019/20 to line ministries. Preparation and submission of Quarterly Procurement report prepared to line ministries. Holding Evaluation Committees meetings and preparation of reports. Holding Contracts Committee meetings and preparation of reports . Contract management,</i>	ns paid, Small office equipments purchased	placed. Telecommunications paid, Small office equipments purchased	placed. Telecommunications paid, Small office equipments purchased	ns paid, Small office equipments purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,600	14,700	21,200	5,300	5,300	5,300	5,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,600	14,700	21,200	5,300	5,300	5,300	5,300

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/AN/A	N/AN/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>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0
<i>Wage Rec't:</i>	345,890	259,417	353,018	88,255	88,255	88,255	88,255
<i>Non Wage Rec't:</i>	1,440,196	1,080,147	1,858,203	464,551	464,551	464,551	464,551

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<i>Domestic Dev't:</i>	19,000	14,250	9,000	2,000	2,000	5,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,805,086	1,353,814	2,220,221	554,805	554,805	557,805	552,805

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			2021-05-31preparation of departmental work plans and revenues,consolidation and submission.contrac t fy 2021/2022 prepared and submitted.	2021-05-31contract fy 2021/2022 prepared and submitted.	2021-03-31contract fy 2021/2022 prepared and submitted.	2021-05-31contract fy 2021/2022 prepared and submitted.	2021-05-31contract fy 2021/2022 prepared and submitted.
Non Standard Outputs:	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. Contract FY 2019/2020 prepared and submitted to	All transactions recorded 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. Outstanding	salaries paid. computer supplies paid. welfare and entertainment paid. printing, photo coping and binding procured. small office equipment paid. bank charges paid. airtime paid. internet subscription paid.. cleaning and sanitation paid. attending entry and exit meetings. consultative meetings. condolences paid fuel entitlement for CFO and SFO.procured. travels to line	salaries paid. computer supplies paid. welfare and entertainment for staff paid. Office stationery procured. small office equipment paid. bank charges paid. airtime paid. internet subscription paid.. cleaning and sanitation paid. attending entry and exit meetings. consultative meetings. condolences paid fuel entitlement for CFO and	salaries paid. computer supplies paid. welfare and entertainment for staff paid. Office stationery procured. small office equipment paid. bank charges paid. airtime paid. internet subscription paid.. cleaning and sanitation paid. attending entry and exit meetings. consultative meetings. condolences paid fuel entitlement for CFO and	salaries paid. computer supplies paid. welfare and entertainment for staff paid. Office stationery procured. small office equipment paid. bank charges paid. airtime paid. internet subscription paid.. cleaning and sanitation paid. attending entry and exit meetings. consultative meetings. condolences paid fuel entitlement for CFO and	salaries paid. computer supplies paid. welfare and entertainment for staff paid. Office stationery procured. small office equipment paid. bank charges paid. airtime paid. internet subscription paid.. cleaning and sanitation paid. attending entry and exit meetings. consultative meetings. condolences paid fuel entitlement for CFO and

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	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 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>Obligations settled and cleared. District records/Assets/inventories recorded and maintained. All transactions recorded 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. Outstanding Obligations settled and cleared. District records/Assets/inventories recorded and maintained.</i>	<i>ministries. procurement of computer accessories. requisitioning of funds and payment of concerned officers. procurement of stationery, printing, photocopying and binding. procurement of small office equipment. paying of bank charges. buying of airtime. internet subscription. purchase of liquid soap, toilet papers, towels. attending entry and exit meetings. consultative meetings.</i>	SFO.procured. travels to line ministries.	SFO.procured. travels to line ministries.	SFO.procured. travels to line ministries.	SFO.procured. travels to line ministries.
Wage Rec't:	121,646	91,235	121,646	30,412	30,412	30,412	30,412
Non Wage Rec't:	33,055	24,791	37,960	9,490	9,490	9,490	9,490
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	154,701	116,026	159,606	39,902	39,902	39,902	39,902

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	20000000collection of hotel taxamount collected in hotel tax	50000000amount collected in hotel tax	50000000amount collected in hotel tax	50000000amount collected in hotel tax	50000000amount collected in hotel tax
Value of LG service tax collection	80000000quarterly revenue mobilization exercisevalue of service tax collection collected	200000000value of service tax collection collected	200000000value of service tax collection collected	200000000value of service tax collection collected	200000000value of service tax collection collected
Value of Other Local Revenue Collections	518635000monitoringquarterly revenue mobilization exercises	12965875quarterly revenue mobilization exercises	12965875quarterly revenue mobilization exercises	12965875quarterly revenue mobilization exercises	12965875quarterly revenue mobilization exercises

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Non Standard Outputs:

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 license and assessment done at the end of every year. assessment of revenue sources, mobilization, collection of revenueQuarterly revenue mobilization exercises Facilitation to lower local government to carry out revenue enhancement workshops and seminars to carry out revenue enhancement	<i>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 LLGsLG 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>	<i>printing, stationery,photocopy and binding paid. inspection of sub-counties paid. revenue mobilization paid. revenue patrols paid. sensstization meeting paid. presentations paid. coordination of external audit exercise. assessment paid. enumerations paid monitoring paid. air time paid. procurement requisition for stationery paying funds for inspection. paying of funds for revenue mobilization. paying of funds for revenue patrols. exit and entry meetings for external audit. followup of pending issues. exit meeting at audit house. assessment reports. monitoring reports. enumeration. report.</i>	printing, stationery,photocopy and binding paid. inspection of sub-counties paid. revenue mobilization paid. revenue patrols paid. sensstization meeting paid. presentations paid. coordination of external audit exercise. assessment paid. enumerations paid monitoring paid. air time paid.	printing, stationery,photocopy and binding paid. inspection of sub-counties paid. revenue mobilization paid. revenue patrols paid. sensstization meeting paid. presentations paid. coordination of external audit exercise. assessment paid. enumerations paid monitoring paid. air time paid.	printing, stationery,photocopy and binding paid. inspection of sub-counties paid. revenue mobilization paid. revenue patrols paid. sensstization meeting paid. presentations paid. coordination of external audit exercise. assessment paid. enumerations paid monitoring paid. air time paid.	printing, stationery,photocopy and binding paid. inspection of sub-counties paid. revenue mobilization paid. revenue patrols paid. sensstization meeting paid. presentations paid. coordination of external audit exercise. assessment paid. enumerations paid monitoring paid. air time paid.	printing, stationery,photocopy and binding paid. inspection of sub-counties paid. revenue mobilization paid. revenue patrols paid. sensstization meeting paid. presentations paid. coordination of external audit exercise. assessment paid. enumerations paid monitoring paid. air time paid.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,500	6,375	13,380	3,345	3,345	3,345	3,345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	13,380	3,345	3,345	3,345	3,345

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2020-04-30preparation of the draft budget and laiddraft budget and work plan prepared and laid	2020-04-30draft budget and work plan prepared and laid	2020-04-30draft budget and work plan prepared and laid	2020-04-30draft budget and work plan prepared and laid	2020-04-30draft budget and work plan prepared and laid
Date of Approval of the Annual Workplan to the Council			2020-04-30annual work plan presented to theannual work plan approved by council	2020-04-30annual work plan approved by council	2020-04-30annual work plan approved by council	2020-04-30annual work plan approved by council	2020-04-30annual work plan approved by council
Non Standard Outputs:	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 .</i>	<i>printing, stationery, photocopy and binding paid. .inspection of budget performance at sub-counties paid. budget preparations paid. compilation of data. stationery procured. inspection carried out,reports written monthly, quarterly and annually. revenue fore casts. expenditure fore casts. review and submission.</i>	printing, stationery, photocopy and binding paid. .inspection of budget performance at sub-counties paid.	printing, stationery, photocopy and binding paid. .inspection of budget performance at sub-counties paid.	budget preparations paid. compilation of data. printing, stationery, photocopy and binding paid. .inspection of budget performance at sub-counties paid.	printing, stationery, photocopy and binding paid. .inspection of budget performance at sub-counties paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,435	1,826	4,500	1,125	1,125	1,125	1,125
<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
Total For KeyOutput	2,435	1,826	4,500	1,125	1,125	1,125	1,125

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

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</i>	<i>fuel paid. inspection of budget performance at sub-counties paid. fuel procured. writting of reports monthly, quarterly and annually.</i>	fuel paid. inspection of budget performance at sub-counties paid.	fuel paid. inspection of budget performance at sub-counties paid.	fuel paid. inspection of budget performance at sub-counties paid.	fuel paid. inspection of budget performance at sub-counties paid.
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			<i>Accountability ,summarized , preparation of report, printed and submit to the relevant authorities. Continuous Monitoring of the LLGs.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,456	7,092	5,660	1,415	1,415	1,415	1,415	1,415
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,456	7,092	5,660	1,415	1,415	1,415	1,415	1,415

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

			2020-08-30prepared and submitted finalfinal accounts prepared and submitted.	2020-08-30final accounts prepared and submitted.	2020-08-30final accounts prepared and submitted.	2020-08-30final accounts prepared and submitted.	2020-08-30final accounts prepared and submitted.
Non Standard Outputs:	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.	production of financial statements paid. collection of data from sub-counties paid. submission of monthly, quarterly and annual reports.balancing of books of accounts, preparation of monthly, quarterly and annual reports. printing and binding of reports.	collection of data from sub-counties paid. submission of monthly, quarterly and annual reports.	collection of data from sub-counties paid. submission of monthly, quarterly and annual reports.	production of financial statements paid. collection of data from sub-counties paid. submission of monthly, quarterly and annual reports.	production of financial statements paid. collection of data from sub-counties paid. submission of monthly, quarterly and annual reports.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,500	3,375	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	2,500	625	625	625	625

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	N/A		<i>stationery procured. airtime paid. electricity paid. Requisition preparation, acquire of funds, monitoring of projects and report preparation.</i>	<i>stationery procured. airtime paid. electricity paid. fuel.</i>	<i>stationery procured. airtime paid. electricity paid. fuel</i>	<i>stationery procured. airtime paid. electricity paid. fuel</i>	<i>stationery procured. airtime paid. electricity paid. fuel</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
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	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.</i>	<i>stationery paid. revenue monitoring. prosecuting revenue defaulters. procurement of stationery. monitoring revenue sources. enforcement of revenue payment.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,054	3,041	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
Total For KeyOutput	4,054	3,041	0	0	0	0	0
<i>Wage Rec't:</i>	121,646	91,235	121,646	30,412	30,412	30,412	30,412
<i>Non Wage Rec't:</i>	62,000	46,500	74,000	18,500	18,500	18,500	18,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	183,646	137,735	195,646	48,912	48,912	48,912	48,912

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services

Non Standard Outputs:

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</i>	<i>6 Council meetings held Swearing in ceremony for the new district council held Induction of the new district council done Business committee meetings held Monthly fuel entitlements for the Speaker's office paid, Councilor's monthly gratuity paid Honoraria for LLG Councilors paid Speaker's and Clerk to facilitate on official travels and workshops Office stationery purchased General welfare fulfilled</i>	Monthly staff salaries paid 1 District Council meeting held Business committee meetings held Monthly fuel entitlements for the Speaker's office paid, Councilor's monthly gratuity paid Honoraria for LLG Councilors paid Speaker's and Clerk to facilitate on official travels and workshops Office stationery purchased General welfare fulfilled	Monthly staff salaries paid 2 District Council meeting held Business committee meetings held Monthly fuel entitlements for the Speaker's office paid, Councilor's monthly gratuity paid Honoraria for LLG Councilors paid Speaker's and Clerk to facilitate on official travels and workshops Office stationery purchased General welfare fulfilled 1 laptop computer procured	Monthly staff salaries paid 2 District Council meeting held Business committee meetings held Monthly fuel entitlements for the Speaker's office paid, Councilor's monthly gratuity paid Honoraria for LLG Councilors paid Speaker's and Clerk to facilitate on official travels and workshops Office stationery purchased General welfare fulfilled Instruments of power and ceremonial gowns for the Speaker's office purchased	Monthly staff salaries paid 1 District Council meeting held Business committee meetings held Monthly fuel entitlements for the Speaker's office paid, Councilor's monthly gratuity paid Honoraria for LLG Councilors paid Speaker's and Clerk to facilitate on official travels and workshops Office stationery purchased General welfare fulfilled Swearing in ceremony for the new district council held Induction of the new district council done Annual Ex-gratia for LC 1 & 11 Chairpersons paid
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,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.

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,

salaries paid.holding business committee, organizing order paper, communicating to relevant people, transporting letters, making requisition, having a meeting, attendance lists made, taking ,typing & filing minutes , payment of councilors allowances, requisitioning and paying speaker`s and clerk to council`s official travels, monthly fuel for the speaker and deputy speaker requisitioned for, funds for councilor`s monthly gratuity, honoraria for LLG, Ex- gratia for lc1 and 11 paid, requisitioning for funds to purchase the instruments of power for the speaker`s office, purchase of office stationery and small office equipment. requisitioning and payment of air time to the speaker and C.C, paying of staff salaries.

Wage Rec't:	62,368	46,776	61,206	15,301	15,301	15,301	15,301
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<i>Non Wage Rec't:</i>	164,390	123,293	196,750	49,188	49,188	49,188	49,188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	226,758	170,068	257,956	64,489	64,489	64,489	64,489

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	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 held03 contracts committee meetings held	12 Contracts committee meetings held Office stationery procuredRequisitioning for funds, telephone communication to the officers responsible, procuring stationery and photocopying, meals and refreshments paid, allowances paid	3 Contracts committee meetings held Office stationery procured	3 Contracts committee meetings held Office stationery procured	3 Contracts committee meetings held Office stationery procured	3 Contracts committee meetings held Office stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,390	5,543	6,360	1,590	1,590	1,590	1,590
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,390	5,543	6,360	1,590	1,590	1,590	1,590

Output: 13 82 03LG Staff Recruitment Services

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FY 2020/21

Non Standard Outputs:

12 DSC meetings held, 05 periodic performance reports prepared, Job adverts made 12 retainer fee paid, news papers purchased, 01 annual 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	03 DSC meetings held, 01 periodic performance reports prepared, job adverts made, 12 retainer fee paid, news papers purchased03 DSC meetings held, 01 periodic performance reports prepared, job adverts made, 12 retainer fee paid, news papers purchased	12 Monthly DSC meetings held Job adverts placed in news papers DSC members retainer fees paid DSC Annual subscription paid Periodic reports prepared and submitted External workshops attended Office welfare paid Utility bills paid Office stationery purchasedRequisitioning for funds, communicating to relevant persons, taking ,typing and filing minutes, making draft and final job advert and submitting to relevant authorities, purchase of office stationery and office furniture,	Monthly salary for the DSC Chairman paid 3 Monthly DSC meetings held Periodic reports prepared and submitted External workshops attended Office welfare paid Utility bills paid Office stationery purchased	Monthly salary for the DSC Chairman paid 3 Monthly DSC meetings held Job adverts placed in news papers Periodic reports prepared and submitted External workshops attended Office welfare paid Utility bills paid Office stationery purchased	Monthly salary for the DSC Chairman paid 3 Monthly DSC meetings held DSC Annual subscription paid Periodic reports prepared and submitted External workshops attended Office welfare paid Utility bills paid Office stationery purchased	Monthly salary for the DSC Chairman paid 3 Monthly DSC meetings held DSC members retainer fees paid Periodic reports prepared and submitted External workshops attended Office welfare paid Utility bills paid Office stationery purchased
27,796	20,847	28,835	7,209	7,209	7,209	7,209
35,600	26,700	28,738	7,185	7,185	7,185	7,185
0	0	0	0	0	0	0
0	0	0	0	0	0	0
63,396	47,547	57,573	14,393	14,393	14,393	14,393

Output: 13 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	<i>50Inspection of public land and reporting to relevant authorities.50 land applications cleared for registration and 06 public land inspected</i>	10Land applications cleared for registration	15Land applications cleared for registration	15Land applications cleared for registration	10Land applications cleared for registration
No. of Land board meetings	<i>4Requisitioning for funds,communicating and purchasing stationery, having meeting, taking and typing minutes, providing meals and refreshments,paying allowances, submitting minutes and reports to relevant authorities.04 DLB meetings held</i>	1DLB meetings held	1DLB meetings held	1DLB meetings held	1DLB meetings held

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Non Standard Outputs:

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.	<i>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.</i>	<i>Public land inspections conducted LLGs sensitized on land matters and laws Demand notices issued and served DLB minutes submitted to the Ministry of Lands, Housing & Urban Development Office stationery purchasedRequisitioning for funds,communicating, purchasing stationery, having meeting, taking and typing minutes, providing meals and refreshments,paying allowances, submitting minutes to the ministry of lands.</i>	Public land inspections conducted LLGs sensitized on land matters and laws Demand notices issued and served DLB minutes submitted to the Ministry of Lands, Housing & Urban Development Office stationery purchased	Public land inspections conducted LLGs sensitized on land matters and laws Demand notices issued and served DLB minutes submitted to the Ministry of Lands, Housing & Urban Development Office stationery purchased	Public land inspections conducted LLGs sensitized on land matters and laws Demand notices issued and served DLB minutes submitted to the Ministry of Lands, Housing & Urban Development Office stationery purchased	Public land inspections conducted LLGs sensitized on land matters and laws Demand notices issued and served DLB minutes submitted to the Ministry of Lands, Housing & Urban Development Office stationery purchased
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,770	8,828	6,980	1,745	1,745	1,745	1,745
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,770	8,828	6,980	1,745	1,745	1,745	1,745

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	<i>80requisitioning for funds, communicating, typing and printing minutes, holding meetings, taking, typing, printing and filing minutes, paying sitting allowances, paying and providing meals and refreshments, Queries reviewed and handled conclusively</i>	20Queries reviewed and handled conclusively	20Queries reviewed and handled conclusively	20Queries reviewed and handled conclusively	20Queries reviewed and handled conclusively
No. of LG PAC reports discussed by Council	<i>4requisitioning for funds, photo coping 20 copies per report and distributing to honorable members for discussion. Quarterly reports prepared and presented to Council</i>	1Quarter one report prepared and presented to Council	1Quarter two report prepared and presented to Council	1Quarter three report prepared and presented to Council	1Quarter four report prepared and presented to Council

Vote:591 Gomba District

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Non Standard Outputs:

4 PAC quarterly meetings held 04 quarterly PAC reports made and submitted to relevant authorities.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.

1 PAC quarterly meeting held , 1 quarterly PAC report made and submitted to relevant authorities1 PAC quarterly meeting held , 1 quarterly PAC report made and submitted to relevant authorities

Quarterly LGPAC reports prepared and submitted to relevant MDAs Monitoring visits conducted on government programmes and projects Office stationery procured requisitioning for funds, communicating, typing and printing minutes, holding meetings, taking, typing, printing and filing minutes, paying sitting allowances, paying and providing meals and refreshments. requisitioning for funds, monitoring of government implemented projects, submission of LGPAC report to relevant authorities.

Quarterly LGPAC reports prepared and submitted to relevant MDAs Monitoring visits conducted on government programmes and projects Office stationery procured

Quarterly LGPAC reports prepared and submitted to relevant MDAs Monitoring visits conducted on government programmes and projects Office stationery procured

Quarterly LGPAC reports prepared and submitted to relevant MDAs Monitoring visits conducted on government programmes and projects Office stationery procured

Quarterly LGPAC reports prepared and submitted to relevant MDAs Monitoring visits conducted on government programmes and projects Office stationery procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	11,180	2,795	2,795	2,795	2,795
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	11,180	2,795	2,795	2,795	2,795

Output: 13 82 06LG Political and executive oversight

Vote:591 Gomba District

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No of minutes of Council meetings with relevant resolutions

06Prepare requisitions, typing and circulating invitations, typing, printing and distribution of council minutes and other relevant documents, holding council meetings, taking, typing, printing and filing of minutes,paying sitting allowances, meals and refreshments.District Council meetings held with relevant resolutions made

1District Council meetings held with relevant resolutions made

2District Council meetings held with relevant resolutions made

2District Council meetings held with relevant resolutions made

1District Council meetings held with relevant resolutions made

Non Standard Outputs:

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

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 paid03 meetings

12 DEC meetings held DEC monthly fuel paid, DEC monitoring of government projects paid, DCP`s vehicle repaired, DCP`s official travels and work shops paid, DCP`s official pledges paid, DEC monthly fuel paid.requisitioning funds for stationery and refreshment, making and distribution of invitation letters, holding DEC meeting, taking minutes, typing, printing and filing, paying DEC monthly fuel, requisitioning and payment for repairs of DCP`s vehicle,

3 DEC meetings held DEC monthly fuel paid DEC monitoring of government projects done DCP`s vehicle serviced and repaired DCP`s official travels and work shops facilitated DCP`s official pledges paid

3 DEC meetings held DEC monthly fuel paid DEC monitoring of government projects done DCP`s vehicle serviced and repaired DCP`s official travels and work shops facilitated DCP`s official pledges paid

3 DEC meetings held DEC monthly fuel paid DEC monitoring of government projects done DCP`s vehicle serviced and repaired DCP`s official travels and work shops facilitated DCP`s official pledges paid

3 DEC meetings held DEC monthly fuel paid DEC monitoring of government projects done DCP`s vehicle serviced and repaired DCP`s official travels and work shops facilitated DCP`s official pledges paid

Vote:591 Gomba District

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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.

*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*

*paying of DCP's
official travels and
workshops. paying
of DCP's official
pledges.*

Wage Rec't:	123,761	92,821	128,139	32,035	32,035	32,035	32,035
Non Wage Rec't:	70,000	52,500	62,000	15,500	15,500	15,500	15,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,761	145,321	190,139	47,535	47,535	47,535	47,535

Output: 13 82 07Standing Committees Services

Vote:591 Gomba District

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Non Standard Outputs:	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.	01 standing committees held02 standing committees held	04 Standing Committee Meetings held. Requisitioning for funds, typing invitation letters and circulating them, communicating, holding meetings, taking, typing, printing and filing minutes, paying allowances to councilors and support staff.	1st Quarter Standing Committee held.	2nd Quarter Standing Committee held.	3rd Quarter Standing Committee held.	4th Quarter Standing Committee held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,235	21,176	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,235	21,176	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	213,925	160,444	218,179	54,545	54,545	54,545	54,545
Non Wage Rec't:	327,385	245,539	332,008	83,002	83,002	83,002	83,002
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	541,310	405,983	550,187	137,547	137,547	137,547	137,547

Vote:591 Gomba District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

1 Farmer Organizations, Institutions & 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	<i>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</i>	<i>Farmer Organizations & Institutions developed Farmers trained in the application of improved and appropriate, yield enhancing technologies Well coordinated Village Agent Model</i>	1 Farmer and farmer Organization register updated	1 Farmer and farmer Organization register updated	1 Farmer and farmer Organization register updated	1 Farmer and farmer Organization register updated
Coordination & 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 & monitoring of the	<i>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</i>	<i>Farmer Organizations & Institutions developed Farmers trained in the application of improved and appropriate, yield enhancing technologies Well coordinated Village Agent Model</i>	30 trainings on improved and appropriate, yield enhancing technologies	30 trainings on improved and appropriate, yield enhancing technologies	30 trainings on improved and appropriate, yield enhancing technologies	30 trainings on improved and appropriate, yield enhancing technologies
		<i>Farmer Organizations & Institutions developed Farmers trained in the application of improved and appropriate, yield enhancing technologies Well coordinated Village Agent Model</i>	Well coordinated Village Agent Model	Well coordinated Village Agent Model	Well coordinated Village Agent Model	Well coordinated Village Agent Model

Vote:591 Gomba District

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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 &
Priority setting,
Coordination of
field data collection
on acreage for
priority crops,
Livestock
produced,
Consolidation,
compilation &
submission of
statistical data to
MAAIF, On farm
advisory trainings
in all sectors
conducted.
Coordination and
back stopping of
sustainable land
management
advisory
services.Requisitio
n of funds, inform
target participants,
travel to field to
carryout training,
write reports.
Procurement of

*demonstration
gardens, On farm
advisory training,
Follow-ups,
Supervision &
monitoring of the
adopters.
Coordination and
back stopping of
Trainings on
Village Agent
Model (VAM) at
sub-county level.
Training on
various land
management
technologies.*

Vote:591 Gomba District

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			demonstration materials. Raising requisitions, signing LPOs, receive procured items from suppliers & delivering them to beneficiaries, processing payment for suppliers, write reports.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,233	24,924	26,603	6,651	6,651	6,651	6,651	6,651
<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
Total For KeyOutput	33,233	24,924	26,603	6,651	6,651	6,651	6,651	6,651

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

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:

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 & delivering them to beneficiaries, processing payment for suppliers, write reports.	1 <i>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.</i>	<i>A well-coordinated and harmonised pluraristic Extension Service Established and Enforced through recruitment, supervision and Enforcing of Policies, rules and regulations Commucation, information and knowledge management system developed & utilized Farmer field day held Quarterly Planning/ Review Meetings for HOD and Sector Heads and Quarterly Reports/ Plans shared Quarterly Sectoral Committee meetings, MAAIF HQs, NAADS Sec consultation, reporting Quarterly Supervision and Monitoring visits Conducted by district staff Holding radio talk shows on radio stations with a wide coverage. Farmer field day Procure motor vehicle tyres Procure motor vehicle third party</i>	1 quarterly planning/review meeting held 1 radio talk show held	1 quarterly planning/review meeting held 1 Supervision and monitoring visit by district staff conducted 1 radio talk show held	1 quarterly planning/review meeting held 1 radio talk show held	1 quarterly planning/review meeting held 1 Supervision and monitoring visit by district staff conducted 1 radio talk show held Farmer field day held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,500	11,625	20,130	5,033	5,033	5,033
Domestic Dev't:	0	0	0	0	0	0

Vote:591 Gomba District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,500	11,625	20,130	5,033	5,033	5,033	5,033

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:

Farmer Organizations, Institutions & extension service providers registered and capacity developed, 10 trainings on Village Agent Model, 50 trainings & 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.Farm er 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</i>	<i>Farmer Organizations & Institutions developed Farmers trained in the application of improved and appropriate, yield enhancing technologies Well cordinated Village Agent Model A well coordinated village Agent Model Farmers Trained in the application of improved and appropriate, yield enhancing technologies (Seeds, fertilizers, improved breed/stock, improved feed) Youths engagement in Agriculture value chains promoted and supported. Sustainable land use. Coordination & Back stopping of farmer, farmer organization, Establishment of demonstration gardens, On farm advisory training, Follow-ups, Supervision & Mobilisation and training of key</i>	1 Farmer and farmer Organization register updated 10 trainings on Village agent model conducted 25 on-farm field visits conducted 25 youth groups engaged in agricultural value chain Parish household data collection coordinated at parish level 5 trainings on sustainable land management technologies	1 Farmer and farmer Organization register updated 10 trainings on Village agent model conducted 25 on-farm field visits conducted 25 youth groups engaged in agricultural value chain Parish household data collection coordinated at parish level 5 trainings on sustainable land management technologies	1 Farmer and farmer Organization register updated 10 trainings on Village agent model conducted 25 on-farm field visits conducted 25 youth groups engaged in agricultural value chain Parish household data collection coordinated at parish level 5 trainings on sustainable land management technologies	1 Farmer and farmer Organization register updated 10 trainings on Village agent model conducted 25 on-farm field visits conducted 25 youth groups engaged in agricultural value chain Parish household data collection coordinated at parish level 5 trainings on sustainable land management technologies
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Vote:591 Gomba District

FY 2020/21

			<i>trained on engagement in Agriculture value chains, 3 trainings on sustainable land management technologies.</i>	<i>stakeholders in Village Agent Model (VAM) Farmers and Framers Groups mobilisation, and Carrying out field farm visits "Mobilistaion , training & updating of an Inventory for youths in Agric, Establishment of Demo centers for youths groups" Training on various land management technologies.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	84,380	63,285	79,167	19,792	19,792	19,792	19,792	19,792
<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
Total For KeyOutput	84,380	63,285	79,167	19,792	19,792	19,792	19,792	19,792

Vote:591 Gomba District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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.	<i>1 departmental motorcycle procured,</i>	<i>Effective and efficient coordinating office Promotion of Banana production Procuring of a motor cycle. Establishment of technology development sites</i>	Office motorcycle procured	Establish bee keeping demonstration apiary for nucleus farmer 1 banana demonstration garden established	Establish one 4-acre demonstration model for nucleus farmer	Establish one 4-acre demonstration model for nucleus farmer Establish fish farming demonstration farm for nucleus farmer
<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>	32,142	24,107	31,852	10,617	10,617	10,617	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,142	24,107	31,852	10,617	10,617	10,617	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:591 Gomba District

FY 2020/21

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	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.	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.	"Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ,NCD Enforcement of Public Health in livestock sector Livestock Health and disease control "Livestock Health and marketing Disease Control and prevention " Check points set up along major routes Farmer Training on control of Tick-borne diseases and other Trans-boundary diseases,. Sensitization of farming communities on crosscutting issues e.g. HIV/AIDS, Environment, gender	Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ,NCD	Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ,NCD	Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ,NCD	Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ,NCD
				12 Animal Check points established	12 Animal Check points established	12 Animal Check points established	12 Animal Check points established
				Livestock Health and disease control	Livestock Health and disease control	Livestock Health and disease control	Livestock Health and disease control
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,051	1,263	1,263	1,263	1,263
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,051	1,263	1,263	1,263	1,263

Output: 01 82 04Fisheries regulation

Vote:591 Gomba District

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Non Standard Outputs:	4 Training & sensitization on Best Fishing practices 4 Regular visits to fish markets and land sites done Requisition of funds, inform target participants, travel to field to carryout training, write reports.	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	Promotion of fish farming activities Training & sensitization of fish farmers on Best Fishing practices	1 training on fish farming	1 training on fish farming	1 training on fish farming	1 training on fish farming
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,500	875	875	875	875

Output: 01 82 05Crop disease control and regulation

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:

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 irrigation technology, 4 supervisory visits to water production facilities Requisition of funds, inform target participants, travel to field to carryout training, write reports.	<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 and simple irrigation technology,1 supervisory visit to water production facilities 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 and simple irrigation technology, 1 supervisory visit to water production facilities</i>	<i>Cross cutting issues handled Working conditions of Water production facilities "Irrigation demonstration sites and trainings" Trainings on Coffee nursery operations for the nursery operators. Inspecting agro input dealers and training on safe use of agro chemicals Sensitization of communities on HIV/AIDS, Climate change, gender, environment Monitoring and supervising of water for production facilities 1 Training and demonstration on water harvesting and simple irrigation technology Monitoring and supervising of water for production facilities Training and demonstration on water harvesting and simple irrigation technology</i>	1 Training on Coffee nursery operations for the nursery operators 1 Sensitization of communities on HIV/AIDS, Climate change, gender, environment Monitoring and supervising of water for production facilities 1 Training and demonstration on water harvesting and simple irrigation technology 1 Inspection of agro input dealers and training on safe use of agro chemicals	1 Training on Coffee nursery operations for the nursery operators 1 Sensitization of communities on HIV/AIDS, Climate change, gender, environment Monitoring and supervising of water for production facilities 1 Training and demonstration on water harvesting and simple irrigation technology 1 Inspection of agro input dealers and training on safe use of agro chemicals	1 Training on Coffee nursery operations for the nursery operators 1 Sensitization of communities on HIV/AIDS, Climate change, gender, environment Monitoring and supervising of water for production facilities 1 Training and demonstration on water harvesting and simple irrigation technology 1 Inspection of agro input dealers and training on safe use of agro chemicals	1 Training on Coffee nursery operations for the nursery operators 1 Sensitization of communities on HIV/AIDS, Climate change, gender, environment Monitoring and supervising of water for production facilities 1 Training and demonstration on water harvesting and simple irrigation technology 1 Inspection of agro input dealers and training on safe use of agro chemicals
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,700	3,525	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,700	3,525	4,500	1,125	1,125	1,125	1,125

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

No. of tsetse traps deployed and maintained			10Setting up tse tse fly traps Establish presence of tsetse flies, receive traps, travel to deploy	2	2	3	3
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Non Standard Outputs:

4 Trainings on commercial bee farming. Requisition of funds, inform target participants, travel to field to carryout training, write reports,
1 Training on commercial bee farming. 1 Training on commercial bee farming.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

Verified staff lists
Staff lists with their data
Staff Pay roll
Verifying Staff
Capturing Data for staff
Paying staff

<i>Wage Rec't:</i>	0	0	601,271	150,318	150,318	150,318	150,318
<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

Vote:591 Gomba District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	601,271	150,318	150,318	150,318	150,318

Output: 01 82 10Vermin Control Services

No. of livestock vaccinated

			<i>00Acquiring drugs and tarps for controlling and destroying verminVermin e.g. stray dogs and monkeys controlled and destroyed</i>				
Non Standard Outputs:	4 trainings on dangerous problem animals conductedRequisition of funds, inform target participants, travel to field to carryout training, write reports.	<i>1 training on dangerous problem animals conducted1 training on dangerous problem animals conducted</i>		1 Sensitization of communities on problem animals	1 Sensitization of communities on problem animals	1 Sensitization of communities on problem animals	1 Sensitization of communities on problem animals
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

Output: 01 82 12District Production Management Services

Vote:591 Gomba District

FY 2020/21

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, Compilati on 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,

Repairs and services of 2 vehicles. Support to staff Investment servicing LLG Extension Services Reports compiled and delivered Motor vehicle maintenance and servicing Staff welfare /Office imprest Preparation of BOQs, EIAs & specifications, requirements for projects Transfer to LLG Compiling, binding and delivery of departmental reports to line ministry

Repairs and services of 2 vehicles. Support to staff Investment servicing LLG Extension Services Reports compiled and delivered

Repairs and services of 2 vehicles. Support to staff Investment servicing LLG Extension Services Reports compiled and delivered

Repairs and services of 2 vehicles. Support to staff Investment servicing LLG Extension Services Reports compiled and delivered

Repairs and services of 2 vehicles. Support to staff Investment servicing LLG Extension Services Reports compiled and delivered

Wage Rec't:	601,271	450,953	0	0	0	0	0
Non Wage Rec't:	12,059	9,044	15,059	3,765	3,765	3,765	3,765
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2020/21

Total For KeyOutput	613,329	459,997	15,059	3,765	3,765	3,765	3,765
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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

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 & 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.</i>	<i>Promotion of Irrigation technology Irrigation technology livestock bread improvement Promotion off diary management practices. Promotion of use and production of good quality feeds Commercial insects promotion (Apiary) Procurement & Servicing of office equipment. "Procurement of Treadle pumps " Procurement of over head sprinkler small scale irrigation kit Procurement of Artificial Insemination semen and equipment. Establishmnet of Dairy technology development site "Procurement of a small scale Fish feed pelletiser " Procurement of KTB-Hives and harvesting gears Procuring and servicing of equipment</i>	Promotion of Irrigation technology Irrigation technology livestock bread improvement Promotion off diary management practices. Promotion of use and production of good quality feeds Commercial insects promotion (Apiary) Procurement & Servicing of office equipment.	Promotion of Irrigation technology Irrigation technology livestock bread improvement Promotion off diary management practices. Promotion of use and production of good quality feeds Commercial insects promotion (Apiary) Procurement & Servicing of office equipment.	Promotion of Irrigation technology Irrigation technology livestock bread improvement Promotion off diary management practices. Promotion of use and production of good quality feeds Commercial insects promotion (Apiary) Procurement & Servicing of office equipment.	Promotion of Irrigation technology Irrigation technology livestock bread improvement Promotion off diary management practices. Promotion of use and production of good quality feeds Commercial insects promotion (Apiary) Procurement & Servicing of office equipment.
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Vote:591 Gomba District

FY 2020/21

<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>	30,647	22,985	30,295	10,088	10,088	10,118	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,647	22,985	30,295	10,088	10,088	10,118	0
<i>Wage Rec't:</i>	601,271	450,953	601,271	150,318	150,318	150,318	150,318
<i>Non Wage Rec't:</i>	160,872	120,654	156,010	39,003	39,003	39,003	39,003
<i>Domestic Dev't:</i>	62,790	47,092	62,147	20,705	20,705	20,736	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	824,932	618,699	819,427	210,026	210,026	210,056	189,320

Vote:591 Gomba District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Sanitation and Hygiene Sensitization campaigns carried outHome and school visits		<i>Health Promotion and Disease prevention carried outSchool Health Visist Home Visits Community Diagnosis Radio Programming</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,074	4,556	5,145	1,286	1,286	1,286	1,286
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,074	4,556	5,145	1,286	1,286	1,286	1,286

Vote:591 Gomba District

FY 2020/21

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	School inspection done in subcounties of Maddu, Kabulasoke, Mpenja, Kyegonza nad Kanoni T.C Home visits done on issues of sanitationPrepaario n 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 Home visits done on issues of sanitationSchool inspection done in sub counties of Kyegonza and Kanoni T.C Home visits done on issues of sanitation</i>	<i>Personal and Home Hygiene PromotedSchool Health Visist Home Visits Community Diagnosis Radio Programming</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	660	495	1,200	300	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	660	495	1,200	300	300	300	300	300

Output: 08 81 07Immunisation Services

Non Standard Outputs:	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</i>						
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	0	0	0	0	0	0
External Financing:	200,000	150,000	93,000	23,250	23,250	23,250	23,250	23,250
Total For KeyOutput	200,000	150,000	93,000	23,250	23,250	23,250	23,250	23,250

Vote:591 Gomba District

FY 2020/21

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	65%Recruitment Planning Recruitment Onboarding Establishing staff gaps, recruitment of new staff, orientation and deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%VHT review meetingswith existing, trained and reporting VHTs
No and proportion of deliveries conducted in the Govt. health facilities	3000Receiving and Delivering mothers on maternity wardsOrdering of necessary medicines, Ward rounds, good patient care, record keeping
No of children immunized with Pentavalent vaccine	7172Static and Outreach immunization (90%) children immunized with Pentavalent vaccine

Vote:591 Gomba District

FY 2020/21

No of trained health related training sessions held.

15Performance
Review Meetings
DHMT Meetings
Data Review
Meetings
Hub Review
Meetings
DQAsIdentification
of training needs at
HF level, plan and
conduct the
trainings with the
help of partners,
some are district
level, others
national

Number of inpatients that visited the Govt. health facilities.

4376Admitting and
reviewing patients
on the
wardsReceiving of
patients in health
facilities, admitting
them,
administering
required treatment
and care
Ordering of
necessary
medicines, Ward
rounds, good
patient care, record
keeping Ordering
of necessary
medicines, Ward
rounds, good
patient care, record
keeping

Vote:591 Gomba District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

166600Patients diagnosis and treatment at OPDs and IPDsPatients expected to visit health facilities within the district Deliver standard quality care to all patients

Number of trained health workers in health centers

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

Non Standard Outputs:

Funds transferred to all Health centresfunds transferred.

Funds transferred to all Health centresFunds transferred to all Health centres

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	138,860	104,145	240,699	60,175	60,175	60,175	60,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	138,860	104,145	240,699	60,175	60,175	60,175	60,175

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:

<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>	32,000	24,000	4,500	1,500	1,500	1,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	4,500	1,500	1,500	1,500	0

Output: 08 81 56Hand Washing Facility Installation(LLS.)

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:

<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>	4,855	3,642	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,855	3,642	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

	Bulwadda H/II and Kitwe H/II upgraded to H/IIIs. Maternity wing at Kifampa H/III re-innovated.Re innovating of maternity wing at Kifampa H/CIII Constructing of staff houses. Construction of staff toilets at Maddu HCIV	<i>Bulwadda H/II and Kitwe H/II upgraded to H/IIIs. Maternity wing at Kifampa H/III re-innovated.Bulwadda H/II and Kitwe H/II upgraded to H/IIIs. Maternity wing at Kifampa H/III re-innovated.</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	38,490	12,849	12,820	12,792	28
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,490	12,849	12,820	12,792	28

Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed

1Contracting Process Supervision Completion of ART Clinic at Maddu HCIV

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FY 2020/21

No of OPD and other wards rehabilitated			<i>1Contracting Project SupervisionRoofin g of Medicines Container at Maddu HCIV</i>				
Non Standard Outputs:							
<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>36,000</i>	11,997	11,997	11,997	10
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	36,000	11,997	11,997	11,997	10

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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Non Standard Outputs:

Cold chain maintenance done	<i>Cold chain maintenance done.</i>	<i>Salaries Paid</i>
Absenteeism of all health workers tracked	<i>Absenteeism of all health workers tracked.</i>	<i>Human Resource Managed Support supervision carried out</i>
Comperensive HIV/AIDS services supported	<i>Comperensive HIV/AIDS services supported.</i>	<i>Monthly salary payment Support supervision</i>
Receiving of vaccines .	<i>Cold chain maintenance done.</i>	<i>Performance Management</i>
Supplying gas cylinders to all facilities	<i>Absenteeism of all health workers tracked.</i>	<i>Activities DHO Travels HMIS Reports Medicine Orders Delivery</i>
Maintaining of all temperatures in fridges	<i>Comperensive HIV/AIDS services supported.</i>	<i>Cold chain Maintenance</i>
Monitoring performance of all health workers		
Supervising Performance Appraisals in all health facilities		
DREAMS steering committee meetings		
HIV Support supervision		
DHT/SAC/DHMT meetings		
Performance Review meetings		
Stakeholders meetings		
Strengthen TB Prevention, Care and Treatmen		
Strengthen Supply Chain Management		
EMTCT performance review		
meetings CQI		
Meetings Management		
stakeholders meeting		

Wage Rec't:	1,698,440	1,273,830	1,698,440	424,610	424,610	424,610	424,610
Non Wage Rec't:	32,963	24,722	38,144	9,536	9,536	9,536	9,536

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	179,000	134,250	306,000	76,500	76,500	76,500	76,500
Total For KeyOutput	1,910,403	1,432,802	2,042,584	510,646	510,646	510,646	510,646

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:

All health care services monitored and inspected. Stakeholders coordination Administration and management strengthened Improved data management CQI improvement HCT outreaches RBF activitesHMIS 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

Health Services Monitored and Supervised Quarterly Cold Chain Maintenance HRH Tracking and Absenteeism Tracking Technical and Integrated Support Supervision Annual Supervision MCH supervision

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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FY 2020/21

<i>Non Wage Rec't:</i>	26,277	19,708	18,476	4,619	4,619	4,619	4,619
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	96,000	72,000	32,000	8,000	8,000	8,000	8,000
Total For KeyOutput	122,277	91,708	50,476	12,619	12,619	12,619	12,619

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Supervised construction worksSite supervision Commissioning		Projects SupervisedProject Commissioning Project Supervision Project Hand Over				
<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>	4,000	3,000	10,477	2,619	2,619	2,619	2,619
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	10,477	2,619	2,619	2,619	2,619
<i>Wage Rec't:</i>	1,698,440	1,273,830	1,698,440	424,610	424,610	424,610	424,610
<i>Non Wage Rec't:</i>	204,835	153,626	303,663	75,916	75,916	75,916	75,916
<i>Domestic Dev't:</i>	40,855	30,642	89,466	28,965	28,936	28,908	2,658
<i>External Financing:</i>	475,000	356,250	431,000	107,750	107,750	107,750	107,750
Total For WorkPlan	2,419,130	1,814,348	2,522,569	637,240	637,212	637,184	610,933

Vote:591 Gomba District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:	Staff salaries for all Primary teachers paid.Data capture, payment of salaries.	<i>Staff salaries for all Primary teachers paidStaff salaries for all Primary teachers paid</i>	<i>All primary teachers paid salary before 28th of every monthData capture, salary payment, payroll display</i>	All primary teachers paid salary before 28th of every month.	All primary teachers paid salary before 28th of every month.	All primary teachers paid salary before 28th of every month.	All primary teachers paid salary before 28th of every month.
<i>Wage Rec't:</i>	4,474,589	3,355,942	4,800,932	1,200,233	1,200,233	1,200,233	1,200,233
<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
Total For KeyOutput	4,474,589	3,355,942	4,800,932	1,200,233	1,200,233	1,200,233	1,200,233

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one		<i>340340 Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.340 Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.</i>	0n/a	0n/a	340340 Pupils expected to pass in Grade One registration with UNEB	0n/a
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Vote:591 Gomba District

FY 2020/21

No. of pupils enrolled in UPE	3899138991 pupils 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.38991 pupils 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	38991pupils enrolled and retained in all primary schools both government.	0n/a
No. of pupils sitting PLE	4027 4027 pupils 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.4027 pupils 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	4027pupils sitting PLE district wide	0n/a	0n/a

Vote:591 Gomba District

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No. of qualified primary teachers	786777 <i>Qualified primary teachers employed in all primary schools of Gomba. Recruitment of teachers by DSC, posting and deployment of teachers, support supervision in all primary schools.777 Qualified primary teachers employed in all primary schools of Gomba. Recruitment of teachers by DSC, posting and deployment of teachers, support supervision in all primary schools.</i>	786Qualified primary teachers employed in all primary schools of Gomba.	786Qualified primary teachers employed in all primary schools of Gomba.	786Qualified primary teachers employed in all primary schools of Gomba.	786Qualified primary teachers employed in all primary schools of Gomba.
No. of student drop-outs	214270 <i>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>	0n/a	214Pupils expected to drop up in all primary schools in Gomba	0n/a	0n/a

Vote:591 Gomba District

FY 2020/21

No. of teachers paid salaries

786Salary 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

786Salary 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

786Salary 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

786Salary 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

786Salary 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

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:

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.

Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of exams, marking and issuing of report cards termly. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually. Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of exams, marking and issuing of report cards termly. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually.

Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of exams,

Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of exams,

Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of exams,

Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of exams,

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 499,122

374,342

684,426

171,107

171,107

171,107

171,107

Vote:591 Gomba District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	499,122	374,342	684,426	171,107	171,107	171,107	171,107

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Works procured. Projects and Works monitored. Projects commissioned.Mon itoring 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>	11,605	8,704	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,605	8,704	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3BOQ preparation, award of contract. construction of project.Construction of 2 classroom blocks at Bugula p/s in Maddu Sub County, Ngeye and Mpogo RC in Mpenja Sub County and Nazareth P/S IN Kabulasoke sub county.	0Procurement process	11Construction of 1 classroom blocks at Bugula p/s in Maddu Sub County, Ngeye and Mpogo RC in Mpenja Sub County and Nazareth P/S IN Kabulasoke sub county.	1Construction of 1 classroom blocks at Bugula p/s in Maddu Sub County, Ngeye and Mpogo RC in Mpenja Sub County and Nazareth P/S IN Kabulasoke sub county.	1Construction of 1 classroom blocks at Bugula p/s in Maddu Sub County, Ngeye and Mpogo RC in Mpenja Sub County and Nazareth P/S IN Kabulasoke sub county.
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Vote:591 Gomba District

FY 2020/21

No. of classrooms rehabilitated in UPE			<i>2BOQ preparation, award of contract. construction of project.At Mamba, Sserumbe and Kanoni C/S</i>	0Procurement process	0Procurement process	1At Mamba, Sserumbe and Kanoni C/S	1At Mamba, Sserumbe and Kanoni C/S
Non Standard Outputs:	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.	<i>Monitoring of ongoing construction works done.Monitoring of ongoing construction works done.</i>	<i>Monitoring of on going projectsRequisition preparation, acquire of funds, monitoring of projects and report preparation.</i>	Monitoring of on going projects done	Monitoring of on going projects done	Monitoring of on going projects done	Monitoring of on going projects done
<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>	135,700	101,775	299,245	99,748	99,748	99,748	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	135,700	101,775	299,245	99,748	99,748	99,748	0

Output: 07 81 81Latrine construction and rehabilitation

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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.4 Five stance lined pit Latrines constructed at Lwaganzi p/s, Lubaale p/s and Bugula p/s and Lumanyo</i>	0Procurement process	11 Five stance lined pit Latrines constructed at Lwaganzi p/s, Lubaale p/s and Bugula p/s and Lumanyo	22 Five stance lined pit Latrines constructed at Lwaganzi p/s, Lubaale p/s and Bugula p/s and Lumanyo	11 Five stance lined pit Latrines constructed at Lwaganzi p/s, Lubaale p/s and Bugula p/s and Lumanyo
No. of latrine stances rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	procurement carried out. Projects monitored. projects commissioned. Procuring of projects. monitoring of projects. Site hand over and commissioning of projects.		<i>Monitoring and inspection of projects Requisition preparation, acquire of funds, monitoring of projects and report preparation.</i>	Monitoring and inspection of projects done	Monitoring and inspection of projects done	Monitoring and inspection of projects done	Monitoring and inspection of projects done
<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>	73,975	55,481	70,402	23,467	23,467	23,467	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	73,975	55,481	70,402	23,467	23,467	23,467	0

Vote:591 Gomba District

FY 2020/21

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			193193 three seater wooden desks procured and supplied to , Tiginya SDA, Nakaye p/s, Kanoni c/s, Kanoni UMEA p/s, and Maddu c/s193 three seater wooden desks procured and supplied to , Tiginya SDA, Nakaye p/s, Kanoni c/s, Kanoni UMEA p/s, and Maddu c/s						
Non Standard Outputs:	N/AN/A	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	10,337	7,753	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	10,337	7,753	0	0	0	0	0	0	0

Programme: 07 82 Secondary Education

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FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Wage for all USE teachers paid.data capture,Payment of salaries.	Wage for all USE teachers paid.Wage for all USE teachers paid.	General salaries paid monthly to all primary teachers. Data capture into ifmis , payment of salaries	Staff salary paid to all secondary teachers before 28th of every month.	Staff salary paid to all secondary teachers before 28th of every month.	Staff salary paid to all secondary teachers before 28th of every month.	Staff salary paid to all secondary teachers before 28th of every month.
Wage Rec't:	2,287,511	1,715,633	2,449,489	612,372	612,372	612,372	612,372
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	2,287,511	1,715,633	2,449,489	612,372	612,372	612,372	612,372

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	39453945 Students enrolled in all USE schools of Gomba District local Government.3945 Students enrolled in all USE schools of Gomba District local Government.	39453945 Students enrolled in all USE schools of Gomba District local Government.	39453945 Students enrolled in all USE schools of Gomba District local Government.	39453945 Students enrolled in all USE schools of Gomba District local Government.	39453945 Students enrolled in all USE schools of Gomba District local Government.
No. of students passing O level	348Data 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.	On/a	On/a	348Students passing O'level	On/a

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No. of students sitting O level			<i>6Students enrolled in all USE schools of Gomba District local Government. Enrollment of students, teaching and non teaching, administering of exams, registration of candidates sitting UCE exams.Students enrolled in all USE schools of Gomba District local Government. Enrollment of students, teaching and non teaching, administering of exams, registration of candidates sitting UCE exams.</i>	0n/a	410Students sitting O'level	0n/a	0n/a
No. of teaching and non teaching staff paid			<i>190190 teaching and non teaching staff paid.190 teaching and non teaching staff paid.</i>	190190 teaching and non teaching staff paid.	190190 teaching and non teaching staff paid.	190190 teaching and non teaching staff paid.	190190 teaching and non teaching staff paid.
Non Standard Outputs:		Data captured. verification done against the payroll. Salaries paid. Capturing data. Verifying against submission of payment of pay roll.	<i>PPP secondary school transfer for Non-wage done Non wage USE transferred to secondary schools. Requisition preparation, acquire of funds, monitoring of projects and report preparation.</i>	monitoring and inspection of all secondary schools done	monitoring and inspection of all secondary schools done	monitoring and inspection of all secondary schools done	monitoring and inspection of all secondary schools done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	664,308	498,231	735,383	183,846	183,846	183,846	183,846
<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	664,308	498,231	735,383	183,846	183,846	183,846	183,846
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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	works procured commissioning done. projects monitored. Reports made.Procuring of Works. Commissioning of projects. monitoring of projects. Writing of Reports.		<i>Construction of Kyayi seed Secondary school in Maddu subcountyon going project</i>	Construction of Kyayi seed Secondary school in Maddu sub county done	Construction of Kyayi seed Secondary school in Maddu sub county done	Construction of Kyayi seed Secondary school in Maddu sub county done	Construction of Kyayi seed Secondary school in Maddu sub county done
<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>	1,008,624	756,468	621,610	207,203	207,203	207,203	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,008,624	756,468	621,610	207,203	207,203	207,203	0

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			0N/AN/A				
No. of science laboratories constructed			0N/AN/A				
Non Standard Outputs:			<i>laboratory Equipment and apparatus Procured for the newly constructed Laboratory at Kyayi seed Secondary Schooln/a</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	210,522	70,174	70,174	70,174	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	70,174	70,174	70,174	0

Vote:591 Gomba District

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Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education	<i>937937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute Data capture of all staff, verification against the payroll, submission to ministry for payment.937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute Data capture of all staff, verification against the payroll, submission to ministry for payment.</i>	937937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	937937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	937937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	937937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute
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No. Of tertiary education Instructors paid salaries	<i>109109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute. Data capture of all staff, verification against the payroll, submission to ministry for payment.109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute. Data capture of all staff, verification against the payroll, submission to ministry for payment.</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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Non Standard Outputs:	Payment of salaries to all employed qualified tutors doneData 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.</i>	<i>937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute Data capture of all staff, verification against the payroll, submission to ministry for payment.937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute Data capture of all staff, verification against the payroll, submission to ministry for payment.</i>	Technical support provided to the institute of Kabulasoke and Bukalagi	Technical support provided to the institute of Kabulasoke and Bukalagi	Technical support provided to the institute of Kabulasoke and Bukalagi	Technical support provided to the institute of Kabulasoke and Bukalagi
<i>Wage Rec't:</i>	939,871	704,903	<i>939,871</i>	234,968	234,968	234,968	234,968
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<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
Total For KeyOutput	939,871	704,903	939,871	234,968	234,968	234,968	234,968

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Transfers for non wage activites done to Kabulasoke PTC and Bukalagi Technical.Transfers done by the AO	937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute Data capture of all staff, verification against the payroll, submission to ministry for payment.Requisition preparation, acquire of funds, monitoring of projects and report preparation.	Non wage transferred to the institute of Kabulasoke and Bukalagi	Non wage transferred to the institute of Kabulasoke and Bukalagi	Non wage transferred to the institute of Kabulasoke and Bukalagi	Non wage transferred to the institute of Kabulasoke and Bukalagi
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	760,456	570,342	760,456	190,114	190,114	190,114
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	760,456	570,342	760,456	190,114	190,114	190,114

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:591 Gomba District

FY 2020/21

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

Non Standard Outputs:	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.	1. Monitoring of projects carried out , Inspection of all schools carried out , Support supervision carried out to all Educational Institutions and Education personnel in the District, Staff appraised , small office equipment purchase, stationery purchased, fuel entitlements paid, inspection fuel procured, telecommunication services paid. Lunch allowance for the SIS and IS provided.Requisition preparation, acquire of funds, monitoring of projects and report preparation.	Inspection of all schools carried out , Support supervision carried out to all Educational Institutions and Education personnel in the District, Staff appraised , small office equipment purchase, stationery purchased, fuel entitlements paid, inspection fuel procured, telecommunication services paid.	Quarterly Monitoring of projects carried out.Inspection of all schools carried out , Support supervision carried out to all Educational Institutions and Education personnel in the , small office equipment purchase, stationery purchased, fuel entitlements paid, inspection fuel procured, telecommunication services paid.	Quarterly Monitoring of projects carried out.Quarterly Monitoring of projects carried out.Inspection of all schools carried out , Support supervision carried out to all Educational Institutions and Education personnel in the , small office equipment purchase, stationery purchased, fuel entitlements paid, inspection fuel procured, telecommunication services paid.	Quarterly Monitoring of projects carried out.Quarterly Monitoring of projects carried out.Inspection of all schools carried out , Support supervision carried out to all Educational Institutions and Education personnel in the , small office equipment purchase, stationery purchased, fuel entitlements paid, inspection fuel procured, telecommunication services paid.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	67,780	50,835	64,776	12,559	27,101	12,559
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	67,780	50,835	64,776	12,559	27,101	12,559

Output: 07 84 02 Monitoring and Supervision Secondary Education

Vote:591 Gomba District

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Non Standard Outputs:

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.

Inspection fuel procured, stationery procured, Motorcycle repaid and serviced, Telecommunication services paid, meetings held, subscription fees paid, small office equipment purchased, Books and periodicals purchased. Inspection report prepared and submitted. Requisition preparation, acquire of funds, monitoring of projects and report preparation.

Inspection fuel procured, stationery procured, Motorcycle repaid and serviced, Telecommunication services paid, meetings held, subscription fees paid, small office equipment purchased, Books and periodicals purchased. Inspection report prepared and submitted.

Inspection fuel procured, stationery procured, Motorcycle repaid and serviced, Telecommunication services paid, meetings held, subscription fees paid, small office equipment purchased, Books and periodicals purchased. Inspection report prepared and submitted.

Inspection fuel procured, stationery procured, Motorcycle repaid and serviced, Telecommunication services paid, meetings held, subscription fees paid, small office equipment purchased, Books and periodicals purchased. Inspection report prepared and submitted.

Inspection fuel procured, stationery procured, Motorcycle repaid and serviced, Telecommunication services paid, meetings held, subscription fees paid, small office equipment purchased, Books and periodicals purchased. Inspection report prepared and submitted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	18,100	4,525	4,525	4,525	4,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	18,100	4,525	4,525	4,525	4,525

Output: 07 84 03Sports Development services

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Non Standard Outputs:

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.

n/a Sports women and men in schools of Gomba trained.

1. Ball games activities held. 2. Athletics activities held. 3. Music Dance and Drama held. Ball games participated in, workshops on MDD held, Monitoring of MDD in schools, Organising of MDD activities, award of trophies , National registration, Holding athletics, Purchase of jersey, Medical care provided to children. Requisition preparation, acquire of funds, monitoring of projects and report preparation.

Ball games activities held. Athletics activities held. Music Dance and Drama held. Ball games participated in, workshops on MDD held, Monitoring of MDD in schools, Organising of MDD activities, award of trophies , National registration, Holding athletics, Medical care provided to children.

Ball games activities held. Athletics activities held. Music Dance and Drama held. Ball games participated in, workshops on MDD held, Monitoring of MDD in schools, Organising of MDD activities, award of trophies , National registration, Holding athletics, Purchase of jersey, Medical care provided to children.

Ball games activities held. Athletics activities held. Music Dance and Drama held. Ball games participated in, workshops on MDD held, Monitoring of MDD in schools, Organising of MDD activities, award of trophies , National registration, Holding athletics, Purchase of jersey, Medical care provided to children.

Ball games activities held. Athletics activities held. Music Dance and Drama held. Ball games participated in, workshops on MDD held, Monitoring of MDD in schools, Organising of MDD activities, award of trophies , National registration, Holding athletics, Medical care provided to children.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 07 84 04Sector Capacity Development

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:	Educational conferences held. Capacity building Meetings Held for Educational stake holders.Holding of Educational conferences. Holding of Educational forEducational stake holders.	<i>Education conferences held. Workshops and seminars held. Girl child empowerment conferences held. Senior men Senior Women workshops and seminars held. Community sensitization carried out. Inspection carried out. Reports written quarterly and annually.</i>	Senior men Senior Women workshops and seminars held. Community sensitization carried out. Inspection carried out. Reports written quarterly and annually.	Education conferences held. Workshops and seminars held. Girl child empowerment conferences held. Senior men Senior Women workshops and seminars held. Community sensitization carried out. Inspection carried out. Reports written quarterly and annually.	Education conferences held.Workshops and seminars held. Girl child empowerment conferences held. Senior men Senior Women workshops and seminars held. Community sensitization carried out. Inspection carried out. Reports written quarterly and annually.	Education conferences held. Workshops and seminars held. Girl child empowerment conferences held. Senior men Senior Women workshops and seminars held. Community sensitization carried out. Inspection carried out. Reports written quarterly and annually.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	20,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	20,000	5,000	5,000	5,000

Output: 07 84 05Education Management Services

Non Standard Outputs:	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	<i>All staff in the Education management paid salaries.All staff in the Education management paid salaries.</i>	<i>Procurement of 2 table and 2 chairs, Procurement and supply of 126 School 3 seater desk, Procurement of 2 laptop computers, Departmental staff meetings held quarterly ,Beginning, mid-term and end of term meetings held, Renovation of</i>	Departmental staff meetings held quarterly ,Beginning, mid-term and end of term meetings held, Office stationery procured, Lunch allowance provided to staff, small office equipment's purchased, electricity bills paid.departmental vehicle repaired	Procurement of 2 table and 2 chair Departmental staff meetings held quarterly ,Beginning, mid-term and end of term meetings held, Renovation of Mamba, Sserumbe and Kanoni c/s primary schools Office stationery procured, Lunch	Procurement of 2 table and 2 chair Procurement and supply of 126 School 3 seater desk, Procurement of 2 laptop computers, Departmental staff meetings held quarterly ,Beginning, mid-term and end of term meetings held, Office stationery	Procurement and supply of 126 School 3 seater desk, Procurement of 2 laptop computers, Departmental staff meetings held quarterly ,Beginning, mid-term and end of term meetings held, Office stationery procured, Lunch allowance provided
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welfare , Purchase of printers, stationery and small office equipment, completion and furnishing of Education office, Repairing of departmental Vehicles, .

Mamba, Sserumbe and Kanoni c/s primary schools, Office stationery procured, Lunch allowance provided to staff, small office equipment's purchased, electricity bills paid, cleaning materials purchased, Office imprest purchased, Incapacity and funeral expenses paid, Books periodicals and Newspapers paid, Delivery and picking of letters from line ministries, departmental vehicle repaired and serviced, computers maintained and serviced, Telecommunication services paid. News Papers purchased quarterly Education confrence held. Girl Child education conducted. Capacity Build of stafff conducted.Requisiti on preparation, acquire of funds, monitoring of projects and report preparation.

and serviced, computers maintained and serviced, Telecommunication services paid.

allowance provided to staff, small office equipment's purchased, electricity bills paid.departmental vehicle repaired and serviced, computers maintained and serviced, Telecommunication services paid.

procured, Lunch allowance provided to staff, small office equipment's purchased, electricity bills paid.departmental vehicle repaired and serviced, computers maintained and serviced, Telecommunication services paid.

to staff, small office equipment's purchased, electricity bills paid.departmental vehicle repaired and serviced, computers maintained and serviced, Telecommunication services paid.

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<i>Wage Rec't:</i>	79,352	59,514	79,351	19,838	19,838	19,838	19,838
<i>Non Wage Rec't:</i>	73,705	55,279	50,854	12,714	12,714	12,714	12,714
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	153,057	114,792	130,205	32,551	32,551	32,551	32,551

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:

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.

Payment for the Outstanding balance for the construction of 2 class room blocks at Kanoni UMEA P.S in Kanoni T.C Monitoring and supervision of construction works done. Partition and completion of the floor of Education office done. Monitoring and supervision of construction works done.

1. Monitoring of projects carried out. 2. Inspection carried out. 3. Support supervision carried out to all Educational Institutions and Education personnel in the District. BOQs prepared, Retention on construction of Mamba and Kyetume p/s paid. One Primary School renovated and maintained. Requisition preparation, acquire of funds, monitoring of projects and report preparation.

Monitoring of projects carried out.
2. Inspection carried out.
3. Support supervision carried out to all Educational Institutions and Education personnel in the District.
BOQs prepared, Retention on construction of Mamba and Kyetume p/s paid.

Monitoring of projects carried out.
2. Inspection carried out.
3. Support supervision carried out to all Educational Institutions and Education personnel in the District.

Monitoring of projects carried out.
2. Inspection carried out.
3. Support supervision carried out to all Educational Institutions and Education personnel in the District.

Monitoring of projects carried out.
2. Inspection carried out.
3. Support supervision carried out to all Educational Institutions and Education personnel in the District.

<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>	16,000	12,000	29,173	9,724	9,724	9,723	1
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	29,173	9,724	9,724	9,723	1

Vote:591 Gomba District

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			<i>320n/a320 Children accessing SNE facilities at Kakubansiri Primary School Quarterly support supervision to the SNE centre</i>	320320 Children accessing SNE facilities at Kakubansiri Primary School	320320 Children accessing SNE facilities at Kakubansiri Primary School	320320 Children accessing SNE facilities at Kakubansiri Primary School	320320 Children accessing SNE facilities at Kakubansiri Primary School
No. of SNE facilities operational			<i>1n/a1 SNE facility operational at Kakubansiri Primary School Quarterly support supervision to the SNE centre Quarterly support supervision to the SNE centre</i>	11 SNE facility operational at Kakubansiri Primary School Quarterly support supervision to the SNE centre Quarterly support supervision to the SNE centre	11 SNE facility operational at Kakubansiri Primary School Quarterly support supervision to the SNE centre Quarterly support supervision to the SNE centre	011 SNE facility operational at Kakubansiri Primary School Quarterly support supervision to the SNE centre Quarterly support supervision to the SNE centre	11 SNE facility operational at Kakubansiri Primary School Quarterly support supervision to the SNE centre Quarterly support supervision to the SNE centre
Non Standard Outputs:	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.</i>	<i>Monitoring and inspection of SNE institution Mentoring of the SNE institution. 1 laptop computer procured Office stationery purchased Small office requirements purchasedRequisition preparation, acquire of funds, monitoring of projects and report preparation.</i>	Quarterly Monitoring and inspection of SNE institution Quarterly Mentoring of the SNE institution.	Quarterly Monitoring and inspection of SNE institution Quarterly Mentoring of the SNE institution.	Quarterly Monitoring and inspection of SNE institution Quarterly Mentoring of the SNE institution.	Quarterly Monitoring and inspection of SNE institution Quarterly Mentoring of the SNE institution.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	10,900	2,725	2,725	2,725	2,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	10,900	2,725	2,725	2,725	2,725
<i>Wage Rec't:</i>	7,781,324	5,835,993	8,269,644	2,067,411	2,067,411	2,067,411	2,067,411
<i>Non Wage Rec't:</i>	2,124,371	1,593,278	2,364,896	587,588	602,130	587,588	587,588
<i>Domestic Dev't:</i>	1,256,242	942,181	1,230,952	410,317	410,317	410,316	1
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	11,161,936	8,371,452	11,865,492	3,065,317	3,079,859	3,065,315	2,655,001

Vote:591 Gomba District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:591 Gomba District

FY 2020/21

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Repair,servicing and procurement of spare parts for the district road unitservicing 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 unitRepair,servicing and procurement of spare parts for the district road unit</i>	<i>District Road Unit serviced and maintained routinely Spare parts for the district road unit procured Completion of parkyard construction works. Construction works of a security house at the district Head Quarters done.Repair, Servicing and Procurement of Spare parts for the District Road Unit comprising of 2No. Motor Graders, 2No. Dumper Trucks, 1No. Wheel loader, 1No. Water Bowser, Roller, 2No. Double Cabin Pick-ups and 2No.Motorcycles.</i>	District Road Unit serviced and maintained routinely Spare parts for the district road unit procured.	District Road Unit serviced and maintained routinely Spare parts for the district road unit procured Completion of parkyard construction works. Construction works of a security house at the district Head Quarters done.	District Road Unit serviced and maintained routinely Spare parts for the district road unit procured Completion of parkyard construction works. Construction works of a security house at the district Head Quarters done.	District Road Unit serviced and maintained routinely Spare parts for the district road unit procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	70,980	53,235	63,095	15,774	15,774	15,774	15,774
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,980	53,235	63,095	15,774	15,774	15,774	15,774

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	GPS,Digital camera procured.1NTC conference,1 CPD workshop conducted,1Roadov erseer,1 plant	<i>procurement of GPS,digital camera.1NTC conference held,1CPD workshop,payment</i>	<i>Payment of monthly staff salaries Salaries of Contract staff paid monthly District Roads Committee</i>	Payment of monthly staff salaries Salaries of Contract staff paid monthly	Payment of monthly staff salaries Salaries of Contract staff paid monthly	Payment of monthly staff salaries Salaries of Contract staff paid monthly	Payment of monthly staff salaries Salaries of Contract staff paid monthly
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Vote:591 Gomba District

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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.4 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.conduction of 5road committeesand10	<i>of salary to turn men;road overseer,plant mechanics,procurement of router and internet subscription,1,857litres of Diesel and 100 litres of engine oil procured.5road committees,10community 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 employeesprocurement of GPS,digital camera.INTC conference held,1CPD workshop,payment of salary to turn men;road overseer,plant mechanics,procurement of router and internet subscription,1,857litres of Diesel and 100 litres of engine oil procured.5road committees,10community meetings conducted.1 quarterly report preparation and submission,prepar</i>	<i>meetings held Department staff supported to attend workshops and seminars Routine monitoring and supervision of works done ADRICS exercise conducted Community engagement meetings conducted together with sensitization on HIV/AIDS, Gender & Environmental Mainstreaming Procurement of 2 Desktop Computers , 2 Motor cycles and Basic Protective Gear for Road Gangs and Site camping Tents for machine operators Concrete culvert production moulds and concrete production materialsFinalizing of the departmental workplan, undertaking the procurement process, delivery of materials, payment of suppliers, implementation of planned activities</i>	District Roads Committee meetings held Department staff supported to attend workshops and seminars Routine monitoring and supervision of works done Community engagement meetings conducted together with sensitization on HIV/AIDS, Gender & Environmental Mainstreaming	District Roads Committee meetings held Department staff supported to attend workshops and seminars Routine monitoring and supervision of works done Community engagement meetings conducted together with sensitization on HIV/AIDS, Gender & Environmental Mainstreaming Procurement of 2 Desktop Computers , 2 Motor cycles and Basic Protective Gear for Road Gangs and Site camping Tents for machine operators	District Roads Committee meetings held Department staff supported to attend workshops and seminars Routine monitoring and supervision of works done ADRICS exercise conducted Community engagement meetings conducted together with sensitization on HIV/AIDS, Gender & Environmental Mainstreaming Concrete culvert production moulds and concrete production materials	District Roads Committee meetings held Department staff supported to attend workshops and seminars Routine monitoring and supervision of works done ADRICS exercise conducted Community engagement meetings conducted together with sensitization on HIV/AIDS, Gender & Environmental Mainstreaming
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	community meetings	ation and submission of 1 annual road maintenance and submitted. supervisi on and monitoring of district roads ,procurement of 2 motor cycles					
Wage Rec't:	74,493	55,870	74,494	18,624	18,624	18,624	18,624
Non Wage Rec't:	72,110	54,083	68,671	17,168	17,168	17,168	17,168
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	146,603	109,952	143,165	35,791	35,791	35,791	35,791

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

Non Standard Outputs:	1 condition assessment exercise conducted.procured protective clothing for road gangsconducting 1 condition assessment Exercise,procurement of basic protective clothing for road gang	1 condition assessment exercise conducted.procure d protective clothing for road gangs1 condition assessment exercise conducted,procure d protective clothing for road gangs	Community engagement meetings conducted along the road projects undertakenMobilizi ng of leaders and locals, conducting the meetings or sensitizations	Community engagement meetings conducted along the road projects undertaken	Community engagement meetings conducted along the road projects undertaken	Community engagement meetings conducted along the road projects undertaken	Community engagement meetings conducted along the road projects undertaken
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,750	3,563	5,291	1,323	1,323	1,323	1,323
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,750	3,563	5,291	1,323	1,323	1,323	1,323

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

79.179.1 km district roads periodically maintained using the road equipments. 79.1 km district roads periodically maintained using the road equipments.

19Spot improvement by swamp raising of Golola - Kyetume - Bwanga

19Spot improvement by swamp raising of Golola - Kyetume - Bwanga

20Spot improvement by swamp raising of Golola - Kyetume - Bwanga

20Spot improvement by swamp raising of Golola - Kyetume - Bwanga

Length in Km of District roads routinely maintained

107.6126.1km of district roads routinely manually maintained using the road gangs for the whole financial year107.6km of district roads routinely manually maintained using the road gangs for the whole financial year

30Kyamboobo - Kashogo - Buyanja Road - 19km Maddu - Kibimba - 6.5km Kawuula - Kibimba - 6km

30Bulwadda - Butanga - Lunoni 19.10km Kirungu - Masambira- Nakijju - Ndoddo - 9.5km

36Kabasuma - Kirungu -Kasasa - 9.5km Mpenja - Busolo - 11.5km

30Kabasuma - Kirungu -Kasasa - 9.5km Ngomanene - Kubamitwe - Kaalya - Nakasozi - Bbuye - 7km

No. of bridges maintained

0N.A.N.A

0N.A

0N.A

0N.A

0N.A

Non Standard Outputs:

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 6.5km,Kiguru-Kimwany 2.5km.,Malere-Nsambwe-Kabutaala

Routine mechanization and maintainance of kakubansiri-Lwamadiba-Kalwanga 6.10km,Lugaaga-Wabibo-Nanjwenge-Kalwanga 8.2km,kyayi-kyabagamba15.5kmroad .4 quarterly district roads committeeRoutine mechanization and maintainance of ,Buyinjabutoole-Kitante swamp-Kiriri 2km,Kisaaka-Buwanguzi-

Design and preparation of BOQs and SoRs for planned projects Routine monitoring of projects 4 quarterly district roads committees heldDesign and preparation of BOQs and SoRs for planned projects Routine monitoring of projects

Design and preparation of BOQs and SoRs for planned projects 1 quarterly district roads committees held

Routine monitoring of projects 1 quarterly district roads committees held

Routine monitoring of projects 1 quarterly district roads committees held

Routine monitoring of projects 1 quarterly district roads committees held

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	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-Bulwadda1.5km,Kis aaka-Buwanguzi-Kyalwa 6.6km,Mpenja-Kyegaliro 6.5km,Kiguru-Kimwany 2.5km,Malere-Nsambwe-Kabutaala - 10km.,kyayi-Kyabagamba 20km.Holding quarterly disrict roads commottee meetings	<i>Kyalwa 6.6km Ngomanene-Kawuga-Tirinya-Namatebe 6km,Mpenja-Kyegaliro 6.5km,Kiguru-Kimwany 2.5km., using the districtroad unit and the zonal equipment.4 quarterly district roads committee</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	277,353	208,015	283,577	70,894	70,894	70,894	70,894
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	277,353	208,015	283,577	70,894	70,894	70,894	70,894

Vote:591 Gomba District

FY 2020/21

Programme: 04 82 District Engineering Services

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed			0N.A.N.A	0N.A	0N.A	0N.A	0N.A
Non Standard Outputs:							
	Arrears paid for the constructed Gomba District headquarters at Tondolapayment of Arrears for the construction of Gomba District Headquarters	<i>Arrears paid for the constructed Gomba District headquarters at TondolaArrears paid for the constructed Gomba District headquarters at Tondola</i>	<i>Payment of outstanding obligations for the construction of the district administration block at Tondola Completion of office floor at Tondola - Phase II Design of works and preparation BOQs Monitoring of construction worksVerification of claims, payment of outstanding debts, undertaking procurement process, construction of the floor and payment of the cntractor</i>	Payment of outstanding obligations for the construction of the district administration block at Tondola Design of works and preparation BOQs	Completion of office floor at Tondola - Phase II Monitoring of construction works	Payment of outstanding obligations for the construction of the district administration block at Tondola	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:	30,000	22,500	45,222	15,059	15,059	15,104	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	45,222	15,059	15,059	15,104	0
Wage Rec't:	74,493	55,870	74,494	18,624	18,624	18,624	18,624
Non Wage Rec't:	425,193	318,895	420,634	105,159	105,159	105,159	105,159
Domestic Dev't:	30,000	22,500	45,222	15,059	15,059	15,104	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	529,686	397,265	540,351	138,841	138,841	138,886	123,782

Vote:591 Gomba District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:591 Gomba District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:		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	<ul style="list-style-type: none"> • Extension workers meeting held • Coordination meeting held • Office utility procured • Fuel and lubricants procured • Vehicle and motorbike repairs carried out • Water day celebrations carried out • Commissioning of water projects done • Planning and Advocacy meetings held • Motor bike procured • Mobilisation of the participants • Taking of minutes • Paying of allowances • Procurement process 	Extension workers meeting held Coordination meeting held Office utility procured Fuel and lubricants procured Vehicle and motorbike repairs carried out Planning and Advocacy meetings held	Extension workers meeting held Coordination meeting held Office utility procured Fuel and lubricants procured Vehicle and motorbike repairs carried out	Extension workers meeting held Coordination meeting held Office utility procured Fuel and lubricants procured Vehicle and motorbike repairs carried out Water day celebrations carried out Motor bike procured	Extension workers meeting held Coordination meeting held Office utility procured Fuel and lubricants procured Vehicle and motorbike repairs carried out Commissioning of water projects done
Wage Rec't:	72,590	54,442	72,590	18,148	18,148	18,148	18,148
Non Wage Rec't:	27,976	20,982	53,364	13,341	13,341	13,341	13,341
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	100,565	75,424	125,954	31,488	31,488	31,488	31,488

Output: 09 81 02Supervision, monitoring and coordination

Vote:591 Gomba District

FY 2020/21

No. of supervision visits during and after construction			5 Visit the sources to check on there functionality, Inspection of water projects during and after construction to ensure quality and value for money and thereafter process payments.- Post construction support to WUCS - supervision visits. -Inspection of water sources after construction	Post construction supervision visits.	Inspection of water sources after construction
Non Standard Outputs:					
	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.	Data on water sources collected and analysedNumber of construction supervision visits. Data on water sources collected and analysed	-5 Post construction supports to WUCs made. -4 supervision visits made. - 2 Inspection of water sources after and during constructionVisit the water projects to check on progress. Regular visiting to ensure quality. Training and reminding WUCs their duties. Checking on the functionality of the water source.	Post construction supervision visits.	Inspection of water sources after and during construction
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,744	2,058	3,220	805	805
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	2,744	2,058	3,220	805	805

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

Vote:591 Gomba District

FY 2020/21

% of rural water point sources functional
(Gravity Flow Scheme)

-Printing and distribution of data collection tools to extension workers, -facilitating workers with the related resources. -Analyzing of the data -compiling of data collection report.Regular data collection on the functionality of water sources

Non Standard Outputs:

Number of vehicles and motor cycles repaired. Number of office equipments serviced. Number Offices utilities purchased. monitoring, inspection and coordination of water projects planning and advocacy meetings heldNumber of vehicles and motor cycles repaired. Number of office equipments serviced. Number Offices utilities purchased. monitoring, inspection and coordination of water projects planning and advocacy meetings held

- 4 data collection reports compiled. - Percentage of functionality established. Printing and distribution of data collection tools to extension workers, -facilitating workers with the related resources. - compiling of data collection report.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,800	1,200	1,200	1,200	1,200

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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
Total For KeyOutput	0	0	4,800	1,200	1,200	1,200	1,200

Output: 09 81 04Promotion of Community Based Management

No. of Water User Committee members trained			<i>community mobilisation , facilitation of the officers,training the community and selection of the WUSC</i>				
No. of water user committees formed.			<i>community mobilisation , facilitation of the officers,training the community and selection of the WUSC</i>	training of water user committees. sensitize communities to fulfill critical requirements	training of water user committees.	training of water user committees.	training of water user committees.
Non Standard Outputs:	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 sanitation3 Water User Committee trained in promoting sanitation	-4 WUCs selected and trained to fulfill critical requirements. -16 WUCs trained on O&M, hygiene and sanitation promotioncommunity mobilisation , facilitation of the officers,training the community and selection of the WUCs	training of water user committees. sensitize communities to fulfill critical requirements	training of water user committees.	training of water user committees.	training of water user committees.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,632	1,974	3,735	934	934	934	934
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,632	1,974	3,735	934	934	934	934

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey on sanitation Baseline survey on sanitation -	<i>Baseline survey on sanitation</i>	<i>4 communities surveyed for baseline survey on sanitation sensitize the community to improve on latrine coverage by at least 30% for construction of a water source. data collection</i>	baseline survey on sanitation			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	357	268	560	140	140	140	140
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	357	268	560	140	140	140	140

Output: 09 81 06Sector Capacity Development

Non Standard Outputs:	-capacity building of office staff-capacity building of office staff	<i>Capacity building of office staffTraining of office staff</i>		Capacity building of office staff	Capacity building of office staff		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	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
Total For KeyOutput	1,400	1,050	2,000	500	500	500	500

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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	<i>rehabilitate of 11 water sources.</i>	<i>Upgrading of Kyayi and Kawula solar water supply systems.Purchase of more solar panels and installing of a more powerful pump,changing of the control system.</i>	Upgrading of Kyayi and Kawula solar water supply systems.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	61,618	46,214	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	61,618	46,214	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:591 Gomba District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	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	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	- Water quality testing to be carried out, -Procurement of a motorcycle, - Sanitation and hygiene promoted in the 25 villages. Water samples collected from each sourced to be tested ,creation of rapport following up on the villages ,forcing where need ,data collection for baseline,implementation ,verification and certification. Evaluation of the best bidder for the supply of the required motor cycle	Sanitation and hygiene promoted in the 25 villages.	Shelves in the store supplied and installed Sanitation and hygiene promoted in the 25 villages.	Sanitation and hygiene promoted in the 25 villages.	Water quality testing to be carried out. Sanitation and hygiene promoted in the 25 villages.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	70,138	52,603	39,645	13,209	13,226	13,192	17
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,138	52,603	39,645	13,209	13,226	13,192	17

Output: 09 81 83Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)

*2Hydrological water survey and drilling of the water source.
Site visit .
-preparing of payment certificates to pay retention.- 2 production water source drilled in Matongo of kabulasoke and Kakomo of Mpenja,
- Payment of retention for projects executed in the previous financial year*

2 production water source drilled in Matongo of kabulasoke and Kanzira of Mpenja retention for projects executed in the previous financial year

2 production water source drilled in Matongo of kabulasoke and Kanzira of Mpenja,

No. of deep boreholes rehabilitated

*16Purchase and replacement of old pipes and rods in the boreholes include any other part that may be necessary like head ,chains ,cylinders and others
.Rehabilitation of broken down boreholes,*

Rehabilitation of broken down boreholes,

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Non Standard Outputs:		2 Deep boreholes drilled in Namabeya and Buyinwa ;2 Deep boreholes drilled in Namabeya and Buyinwa ;		<i>-2 production water source drilled in Matongo of kabulasoke and Kanzira of Mpenja -16 Boreholes rehabilitated - Retention of projecteds carried out in the previous F/Y paidHydrological water survey and drilling of the water source. Purchase of spares for rehabilitation of boreholes Post construction visits to assess the status of the sources to be paid.</i>		2 production water source drilled in Matongo of kabulasoke and Kanzira of Mpenja retention for projects executed in the previous financial year 12 Boreholes rehabilitated	
<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>	50,000	37,500	178,154	59,325	59,503	59,147	178
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	178,154	59,325	59,503	59,147	178

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>2selection of the contractor and award of the contract,project implementation .Construction of mini solar powered piped water supply system in Matongo ,kabulasoke subcounty Phase one and upgrading of Kawula and Kyayi water supply systems</i>
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Non Standard Outputs:		DESIGN of mini solar piped water system in Buyanja, - phase 3 extension of solar powered piped water system in kijojo	<i>phase 3 extension of solar powered piped water system in Kijojo</i>	<i>Construction of mini solar powered piped water supply system in Matongo Phase one. and upgrading of Kawula and Kyayi water supply systems. selection of the contractor and award of the contract,project implementation .</i>	Construction of mini solar powered piped water supply system in Buyanja Phase one.		
<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>	107,500	80,625	224,603	74,974	74,814	74,654	160
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	107,500	80,625	224,603	74,974	74,814	74,654	160
<i>Wage Rec't:</i>	72,590	54,442	72,590	18,148	18,148	18,148	18,148
<i>Non Wage Rec't:</i>	35,109	26,332	67,679	16,920	16,920	16,920	16,920
<i>Domestic Dev't:</i>	289,256	216,942	442,402	147,509	147,544	146,994	355
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	396,954	297,716	582,671	182,576	182,611	182,061	35,422

Vote:591 Gomba District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. EIA,EAS reviews.Policy,legal and enforcement.	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.	Payment of staff salaries. Purchase of office furniture. Projects screening. Office equipment and running.Payment of staff salaries. Purchase of office furniture. Project screening.	Payment of staff salaries. Purchase of office furniture. Projects screening. Office equipment and running. Strengthening grass restoration and protection of wetlands. Strengthening of committees.	Payment of staff salaries. Purchase of office furniture. Projects screening. Office equipment and running. Strengthening grass restoration and protection of wetlands. Strengthening of committees.	Payment of staff salaries. Purchase of office furniture. Projects screening. Office equipment and running. Strengthening grass restoration and protection of wetlands. Strengthening of committees.	Payment of staff salaries. Purchase of office furniture. Projects screening. Office equipment and running. Strengthening grass restoration and protection of wetlands. Strengthening of committees.
Wage Rec't:	206,407	154,805	203,961	50,990	50,990	50,990	50,990
Non Wage Rec't:	6,048	4,536	7,200	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	212,455	159,341	211,161	52,790	52,790	52,790	52,790

Output: 09 83 03Tree Planting and Afforestation

Vote:591 Gomba District

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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 preparation1 nursery bed set up and at least 10,000 seedlings raised.</i>	1 nursery bed set up and at least 10,000 seedlings raised.	1 nursery bed set up and at least 10,000 seedlings raised.	1 nursery bed set up and at least 10,000 seedlings raised.	1 nursery bed set up and at least 10,000 seedlings raised.
Number of people (Men and Women) participating in tree planting days			<i>80Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation80</i>	10020 men and women to participate in tree planting days.	20 men and women to participate in tree planting days.	20 men and women to participate in tree planting days.	20 men and women to participate in tree planting days.
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	<i>2,700</i>	675	675	675	675
<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
Total For KeyOutput	3,800	2,850	2,700	675	675	675	675

Vote:591 Gomba District

FY 2020/21

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

No. of Agro forestry Demonstrations	0N/A	N/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of community members trained (Men and Women) in forestry management	120	Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.100	community members trained in forestry management	2525	community members trained in forestry management	2525	community members trained in forestry management
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,300	325	325	325	325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,000	750	1,300	325	325	325	325

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40	Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation.40	Monthly patrols and enforcement.	1010	Monthly patrols and enforcement.	1010	Monthly patrols and enforcement.
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Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:	Collect revenues from forest produce. Registration of all forest produce dealers. Revenue collection. Increase revenue base.	<i>Collect revenues from forest produce. Registration of all forest produce dealers. Collect revenues from forest produce. Registration of all forest produce dealers.</i>	<i>Registration of all forest produce dealers reduction in rate of forestry degradation</i>	Registration of all forest produce dealers.	Registration of all forest produce dealers	Registration of all forest produce dealers	Registration of all forest produce dealers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,200	900	1,000	250	250	250	250

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			0N/A/N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	Increasing awareness on wetland management and benefits. Promotion of knowledge on environment and Natural resources. Train community on wetland use and management. Awareness creation. Radio talk shows.	<i>Increasing awareness on wetland management and benefits. Promotion of knowledge on environment and Natural resources. Increasing awareness on wetland management and benefits. Promotion of knowledge on environment and Natural resources.</i>	<i>Community training about wetland use. Prosecution of wetland encroachers. Community training about wetland use. Prosecution of wetland encroachers.</i>	Community training about wetland use. Prosecution of wetland encroachers.	Community training about wetland use. Prosecution of wetland encroachers.	Community training about wetland use. Prosecution of wetland encroachers.	Community training about wetland use. Prosecution of wetland encroachers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			N/AN/A				
No. of Wetland Action Plans and regulations developed			<i>3Requisitioning of funds,mobilization for the meeting,procurement of sign posts and field operations.</i>	Procurement and installation of sign posts.	Procurement and installation of sign posts.	Procurement and installation of sign posts.	Procurement and installation of sign posts.
			<i>Requisition for funds,mobilization for the meeting,holding the meeting ,taking minutes,printing minutes and filing minutes.Procurement and installation of sign posts.</i>				
Non Standard Outputs:	Periodic visit to line ministries. Airtime for modem and phone. Administration and management.	<i>Periodic visit to line Ministries. Airtime for modem and phone. Periodic visit to line Ministries. Airtime for modem and phone.</i>	<i>Eviction of encroachers and boundary opening. Prosecution of wetland abusers Compliance monitoring of all wetlands EIA, EAS reviews Eviction of encroachers and boundary opening. Prosecution of wetland abusers Compliance monitoring of all wetlands EIA, EAS reviews</i>	Eviction of encroachers and boundary opening. Prosecution of wetland abusers. Compliance monitoring of all wetlands. Increasing awareness on wetland management and benefits. Periodic visit to line Ministries. Office imprest. Radio talk shows.	Eviction of encroachers and boundary opening. Prosecution of wetland abusers. Compliance monitoring of all wetlands. Increasing awareness on wetland management and benefits. Periodic visit to line Ministries. Office imprest. Radio talk shows.	Eviction of encroachers and boundary opening. Prosecution of wetland abusers. Compliance monitoring of all wetlands. Increasing awareness on wetland management and benefits. Periodic visit to line Ministries. Office imprest. Radio talk shows.	Eviction of encroachers and boundary opening. Prosecution of wetland abusers. Compliance monitoring of all wetlands. Increasing awareness on wetland management and benefits. Periodic visit to line Ministries. Office imprest. Radio talk shows.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	7,582	1,896	1,896	1,896	1,896
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2020/21

<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		3,800	2,850	7,582	1,896	1,896	1,896	1,896
Output: 09 83 08Stakeholder Environmental Training and Sensitisation								
No. of community women and men trained in ENR monitoring		<i>40Acquire funds, communication when to hold a meeting report preparation and filling.40 community men and women trained in ENR monitoring district wide.</i>		10community men and women trained in ENR monitoring district wide.	10community men and women trained in ENR monitoring district wide.	10community men and women trained in ENR monitoring district wide.	10community men and women trained in ENR monitoring district wide.	
Non Standard Outputs:		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.</i>	<i>Training of environmental committees.Training of environmental committees.</i>	n/a	Training of environmental committees.	n/a	Training of environmental committees.
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		2,000	1,500	5,740	1,435	1,435	1,435	1,435
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		2,000	1,500	5,740	1,435	1,435	1,435	1,435

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:591 Gomba District

FY 2020/21

No. of monitoring and compliance surveys undertaken

Acquire funds, moving to field and report preparation. Environmental screening undertaken on all major development projects in water, roads, education and health district wide.

Non Standard Outputs:

Number of enforcements done.	<i>Number of enforcements done.</i>	<i>Compliance monitoring of waste management and their collection</i>	Compliance monitoring of waste management and their collection.	Compliance monitoring of waste management and their collection.	Compliance monitoring of waste management and their collection.	Compliance monitoring of waste management and their collection.
Number of monitoring projects	<i>Number of monitoring projects</i>	<i>Compliance monitoring of waste management and their collection</i>	Project screening (impact assessment)	Project screening (impact assessment)	Project screening (impact assessment)	Project screening (impact assessment)
Office running and management	<i>Office running and management</i>	<i>Compliance monitoring of waste management and their collection</i>	ring and certification.	ring and certification.	ring and certification.	ring and certification.
,equipment repairs.	<i>,equipment repairs.</i>	<i>Compliance monitoring of waste management and their collection</i>	Compliance monitoring of developments.	Compliance monitoring of developments.	Compliance monitoring of developments.	Compliance monitoring of developments.
Impact assessment and reporting.	<i>Impact assessment and reporting.</i>	<i>Compliance monitoring of waste management and their collection</i>	Sensitisation of communities of developments.	Sensitisation of communities of developments.	Sensitisation of communities of developments.	Sensitisation of communities of developments.
Enforcement review and monitoring of the development projects.	<i>Enforcement review and monitoring of the development projects.</i>	<i>Compliance monitoring of waste management and their collection</i>				
Impact assessment and reporting.	<i>Impact assessment and reporting.</i>	<i>Compliance monitoring of waste management and their collection</i>				

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,100	1,575	4,600	1,150	1,150	1,150	1,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,100	1,575	4,600	1,150	1,150	1,150	1,150

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

Vote:591 Gomba District

FY 2020/21

No. of new land disputes settled within FY

5Receiving land cases, calling of both parties to settle the case, holding of a meeting , report preparation.

12 land disputes settled District wide.

21 land disputes settled District wide.

11 land disputes settled District wide.

11 land disputes settled District wide.

5 land disputes settled District wide.

Non Standard Outputs:

Building sites inspected. District physical planning committees meetings held. Community sensitization about physical planning done. 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,equip ment 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.

Building sites inspected. District physical planning committee meetings held. Community sensitization about physical planning done. 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,equip ment repairs and stationary. Revenue from plans and land collected. Deed plans prepared. Building sites inspected. District physical planning committees meetings held. Community sensitization about physical planning

Inspection of building/sites. Community sensitization about physical planning. Serving of enforcement notices to illegal developers. Holding of District Physical Planning Committee meeting. Office running. Development of physical plan for District Head quarters. Inspection of land. Community sensitization on land matters. Holding area land committee refresher meetings serving demand notices for ground rent defaulters. inspection of running lease and former public land. Radio talk shows on land matters. Inspection of building/sites. Community

Inspection of building/sites., Community sensitization about physical planning, Serving of enforcement notices to illegal developers, Quarterly District Physical Planning Committee meeting held ,Inspection of land done ,Community sensitization on land matters done ,serving of demand notices for ground rent defaulters done ,inspection of running lease and former public land done , 1 quarterly Radio talk show on land matters done.

Inspection of building/sites., Community sensitization about physical planning, Serving of enforcement notices to illegal developers, Quarterly District Physical Planning Committee meeting held ,Inspection of land done ,Community sensitization on land matters done ,serving of demand notices for ground rent defaulters done ,inspection of running lease and former public land done , 1 quarterly Radio talk show on land matters done.

Inspection of building/sites., Community sensitization about physical planning, Serving of enforcement notices to illegal developers, Quarterly District Physical Planning Committee meeting held ,Inspection of land done ,Community sensitization on land matters done ,serving of demand notices for ground rent defaulters done ,inspection of running lease and former public land done , 1 quarterly Radio talk show on land matters done.

Inspection of building/sites., Community sensitization about physical planning, Serving of enforcement notices to illegal developers, Quarterly District Physical Planning Committee meeting held ,Inspection of land done ,Community sensitization on land matters done ,serving of demand notices for ground rent defaulters done ,inspection of running lease and former public land done , 1 quarterly Radio talk show on land matters done.

Vote:591 Gomba District

FY 2020/21

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.

done. 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.

sensitization about physical planning. Serving of enforcement notices to illegal developers. Holding of District Physical Planning Committee meeting. Office running. Development of physical plan for District Head quarters. Inspection of land. Community sensitization on land matters. Holding area land committee refresher meetings serving demand notices for ground rent defaulters. inspection of running lease and former public land. Radio talk shows on land matters.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	17,500	13,125	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	9,000	2,250	2,250	2,250	2,250
Wage Rec't:	206,407	154,805	203,961	50,990	50,990	50,990	50,990
Non Wage Rec't:	24,448	18,336	40,123	10,031	10,031	10,031	10,031
Domestic Dev't:	17,500	13,125	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	248,354	186,266	244,084	61,021	61,021	61,021	61,021

Vote:591 Gomba District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

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

Non Standard Outputs:

Quartely district
Women Council
meeting.

women's Day
celebrated

UWEP groups
supported in
income gnerating
activities

Prepation of a
requisition,commun
ication of the
schedule,holding
the meeting taking
of minutes and
report preparation

UWEP beneficiaily
groups selected and
submitted to the
ministry of gender
labuor and social
development

**Women and Youth
Councils supported
to hold quarterly
meetings
Communities
sensitized on the
rights of women
and
childrenMobilisatio
n of communities,
training of
participants and
report writing**

Women and Youth
Councils supported
to hold quarterly
meetings
Communities
sensitized on the
rights of women
and children

Women and Youth
Councils
supported to hold
quarterly meetings.
Communities
sensitized on the
rights of women
and children

Women and Youth
Councils supported
to hold quarterly
meetings.
Communities
sensitized on the
rights of women
and children

Women and Youth
Councils supported
to hold quarterly
meetings.
Communities
sensitized on the
rights of women
and children

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

1,500

375

375

375

375

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

0

0

1,500

375

375

375

375

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:

LLGs Key stakeholders (politicians , opinion leaders and LLG technical staff) Mobilized and sensitized to rejuvenate 05 Community centers as public libraries 05 meetings held one per LLG organizing stakeholders meetings to mobilize and sensitize them to utilize community centers as public libraries , one per LLG

01meetings held one per LLG
LLGs Key stakeholders (politicians , opinion leaders and LLG technical staff) Mobilized and sensitized to rejuvenate 05
Community centers as public libraries

01meetings held one per LLG
LLGs Key stakeholders (politicians , opinion leaders and LLG technical staff) Mobilized and sensitized to rejuvenate 05
Community centers as public libraries

01meetings held one per LLG
LLGs Key stakeholders (politicians , opinion leaders and LLG technical staff) Mobilized and sensitized to rejuvenate 05
Community centers as public libraries

01meetings held one per LLG
LLGs Key stakeholders (politicians , opinion leaders and LLG technical staff) Mobilized and sensitized to rejuvenate 05
Community centers as public libraries

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 04Facilitation of Community Development Workers

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:	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 Procure 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 abuse	<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</i>	<i>Monthly salaries for 07 CBSD paid promptly. 10 Farmer and 10 other community groups under LEGS project mobilized and trained to sustain their groups in areas with signature projects (Goloolo, Kigezi , Kanoni and Kiriiri). Payment of monthly salaries for CBSD staff. Mobilized and sensitized and mentoring of Farmer and other community groups under LEGS project in group dynamics and business skills..</i>	Staff Paid salaries monthly	10 Farmer and 10 other community groups under LEGS project mobilized and trained to sustain their groups in areas with signature projects (Goloolo, Kigezi , Kanoni and Kiriiri).	Staff Paid salaries monthly	10 Farmer and 10 other community groups under LEGS project mobilized and trained to sustain their groups in areas with signature projects (Goloolo, Kigezi , Kanoni and Kiriiri).
Wage Rec't:	89,840	67,380	106,321	26,580	26,580	26,580	26,580
Non Wage Rec't:	4,426	3,319	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,266	70,700	110,321	27,580	27,580	27,580	27,580

Output: 10 81 05Adult Learning

Vote:591 Gomba District

FY 2020/21

No. FAL Learners Trained			35Training of 06 FAL instructors per LLG and 01 CDO per LLG in Entrepreneurship skills.FAL instructors and 05 CDOs trained and mentored	10FAL Learners trained in Kyegonza and Kanoni TC	12FAL Learners trained in Maddu subcounty	12FAL Learners trained in Kabulsaoke subcounty	11FAL Learners trained in Mpenja subcounty
Non Standard Outputs:			Review meetings held concerning FAL activities per quarterMaking 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.	05 CDOs trained and mentored	05 CDOs trained and mentored	05 CDOs trained and mentored	05 CDOs trained and mentored
			Review meetings held concerning FAL activities per quarterMonitoring of FAL classes in all LLGsReview meetings held concerning FAL activities per quarterMonitoring of FAL classes in all LLGs conducted				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	1,600	400	400	400	400

Output: 10 81 07Gender Mainstreaming

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:

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 Pay 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.	<i>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</i>	<i>4 Quarterly radio talk shows on GBV held. 4 Community dialogue meetings on GBV and Rights of vulnerable persons awareness meeting held in 03 GBV most at risk areas.holding radio talk shows on GBV and other community development issues. hold community dialogue meetings in Mamba, Kakubansiri, Maddu and Goloola on GBV and rights of minorities.</i>	1 Quarterly radio talk shows on GBV held.	1 Quarterly radio talk shows on GBV held.	1 Quarterly radio talk shows on GBV held.	1 Quarterly radio talk shows on GBV held.
			1 Community dialogue meetings on GBV and Rights of vulnerable persons awareness meeting held in 03 GBV most at risk areas.	1 Community dialogue meetings on GBV and Rights of vulnerable persons awareness meeting held in 03 GBV most at risk areas.	1 Community dialogue meetings on GBV and Rights of vulnerable persons awareness meeting held in 03 GBV most at risk areas.	1 Community dialogue meetings on GBV and Rights of vulnerable persons awareness meeting held in 03 GBV most at risk areas.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500

Output: 10 81 08Children and Youth Services

Vote:591 Gomba District

FY 2020/21

No. of children cases (Juveniles) handled and settled			60handle cases of child Rights related violations settle cases of juvenile offenders 40 cases of child Rights related violations handled	1010 cases of child Rights related violations handled	20 20 cases of child Rights related violations handled	1515 cases of child Rights related violations handled	1515 cases of child Rights related violations handled
Non Standard Outputs:			20 cases of juvenile offenders handled and settled				
	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	10 Family/home visits conducted in homes of juveniles 05 Community groups trained in SGBV10 Family/home visits conducted in homes of juveniles 05 Community groups trained in SGBV	02 bi-annual DOVCC meetings held OVC data uploaded on OVCMISShold 02 DOVCC meetings upload OVC data on OVCMISS	OVC data uploaded on OVCMISS Vulnerable children taken to care homes	01 bi-annual DOVCC meetings held OVC data uploaded on OVCMISS Vulnerable children taken to care homes	01 bi-annual DOVCC meetings held OVC data uploaded on OVCMISS Vulnerable children taken to care homes	OVC data uploaded on OVCMISS Vulnerable children taken to care homes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	3,586	897	897	897	897
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,586	897	897	897	897

Output: 10 81 09Support to Youth Councils

Vote:591 Gomba District

FY 2020/21

No. of Youth councils supported			<i>04Hold Bi-annual District Youth Council meetings conduct monitoring of youth projects procure shoe sole grinder for a girls youth group Repair YLP motorcycle hold District youthday celebrations02 Bi-annual District Youth Council meetings held</i>	1One youth council meeting held	1One youth council meeting held	1One youth council meeting held	1One youth council meeting held
Non Standard Outputs:	N/AN/A		<i>A shoe sole grinder procured for a girls youth group YLP motorcycle repaired Held District youth day celebrations 2020Supporting selected youth groups</i>	YLP motorcycle repaired	YLP motorcycle repaired Held District youth day celebrations 2020	YLP motorcycle repaired Held District youth day celebrations 2020	YLP motorcycle repaired
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	<i>4,000</i>	1,000	1,000	1,000	1,000
<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
Total For KeyOutput	3,500	2,625	4,000	1,000	1,000	1,000	1,000

Output: 10 81 10Support to Disabled and the Elderly

Vote:591 Gomba District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

40 distribute 40 wheel chairs to PWDs. hold 04 quarterly meetings for District PWDs Council hold quarterly Older persons meetings supervise PWDs group projects 04 per LLG 40 wheel chairs distributed to PWDs.

10 wheel chairs distributed to PWDs.

10 wheel chairs distributed to PWDs.

10 wheel chairs distributed to PWDs.

10 wheel chairs distributed to PWDs.

Non Standard Outputs:

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

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. 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.

04 quarterly meetings held for District PWDs Council 04 quarterly Older persons meetings held 20 PWDs group projects supervised 04 per LLG Mobilization of members, holding quarterly meetings, report writing

01 quarterly meetings held for District PWDs Council. 01 quarterly Older persons meetings held 5 PWDs group projects supervised 04 per LLG

01 quarterly meetings held for District PWDs Council. 01 quarterly Older persons meetings held

01 quarterly meetings held for District PWDs Council. 01 quarterly Older persons meetings held. 01 quarterly Older persons meetings held

01 quarterly meetings held for District PWDs Council. 01 quarterly Older persons meetings held. 01 quarterly Older persons meetings held

Vote:591 Gomba District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,200	7,650	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,200	7,650	7,500	1,875	1,875	1,875	1,875

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

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.

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 held01 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

05 Local cultural sites mapped, documented and shared with 10 different key stakeholders at District and LLG levelsMapped, document, Local cultural sites d and shared with 10 different key stakeholders at District and LLG levels

05 Local cultural sites mapped, documented and shared with 10 different key stakeholders at District and LLG levels

05 Local cultural sites mapped, documented and shared with 10 different key stakeholders at District and LLG levels

05 Local cultural sites mapped, documented and shared with 10 different key stakeholders at District and LLG levels

05 Local cultural sites mapped, documented and shared with 10 different key stakeholders at District and LLG levels

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	600	150	150	150	150

Output: 10 81 12Work based inspections

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Non Standard Outputs:	20 workplaces inspected, 05 per quarter 20 inspection meetings held and reports preparedDistribution of inspection notification letters to workplaces conducting inspection and interacting with workers and employers on labour issues Securing allowances, fuel and stationary	5 Workplaces inspected, 05 per quarter 5 Inspection meetings held and reports prepared 5 Workplaces inspected, 05 per quarter 5 Inspection meetings held and reports prepared	20 workplaces inspected, 05 per quarter and users sensitized on labour mattersInspect workplaces and sensitize wokers and employers on labour matters.	5 work places inspected and users sensitized on labour matters	5 work places inspected and users sensitized on labour matters	5 work places inspected and users sensitized on labour matters	5 work places inspected and users sensitized on labour matters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	600	150	150	150	150

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	10 labour disputes settled 05 cases of compensation computedMediate in labour disputes Register and compute occupational accidents	3 Labour disputes settled 05 Cases of compensation computed 10 labour disputes settled 05 cases of compensation computed	30 Job seekers linked to potential employers. 10 labour disputes settled provide employment services by linking Job seekers to potential employers. Register , mediate and resolve labour disputes	7 Job seekers linked to potential employers. 3 labour disputes settled	7 Job seekers linked to potential employers. 2 labour disputes settled	8 Job seekers linked to potential employers. 2 labour disputes settled	8 Job seekers linked to potential employers. 3 labour disputes settled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,000	750	1,200	300	300	300	300
Output: 10 81 14Representation on Women's Councils							
No. of women councils supported			<i>04hold district women council quarterly meetings Monitor women groups 03 per LLG hold the annual District women's day celebrations 04 district women council quarterly meetings held 15 women groups monitored 03 per LLG held the annual District women's day celebrations</i>	101 council quarterly meetings held	101 council quarterly meetings held	101 council quarterly meetings held	101 council quarterly meetings held
Non Standard Outputs:	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 LLGsDeveloping of women council work plans, following up on UWEP program in the respective LLGs</i>	<i>15 women groups funded under UWEPmobilization ,sensitization ,training and funding of 15 women groups District wide</i>	15 women groups funded under UWEP 3 women groups monitored under UWEP	15 women groups funded under UWEP 3 women groups monitored under UWEP	15 women groups funded under UWEP 3 women groups monitored under UWEP	15 women groups funded under UWEP 3 women groups monitored under UWEP
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	3,200	800	800	800	800
<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
Total For KeyOutput	3,500	2,625	3,200	800	800	800	800

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	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</i>	<i>The SCDO at District level facilitated to attend a Post Graduate Diploma in Social Entrepreneurship training Payment of tuition fees for the SCDO at District level to study a Post Graduate Diploma in Social Entrepreneurship training</i>	The SCDO at District level facilitated to attend a Post Graduate Diploma in Social Entrepreneurship training	The SCDO at District level facilitated to attend a Post Graduate Diploma in Social Entrepreneurship training	The SCDO at District level facilitated to attend a Post Graduate Diploma in Social Entrepreneurship training	The SCDO at District level facilitated to attend a Post Graduate Diploma in Social Entrepreneurship training
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	5,000	1,250	1,250	1,250	1,250

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	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 05 PWDS Mobilized for vocational training A District booklet with Data base on all PWDS developed 05 PWDS Mobilized for vocational training</i>	<i>10 emergency relief provided for cases of PWDS and GBV including providing PSS and transport facilitation to victims and witnesses Provide emergency relief for cases of PWDS and GBV including providing PSS and transport facilitation to victims and witnesses</i>	3 emergency relief provided for cases of PWDS and GBV including providing PSS and transport facilitation to victims and witnesses	3 emergency relief provided for cases of PWDS and GBV including providing PSS and transport facilitation to victims and witnesses	2 emergency relief provided for cases of PWDS and GBV including providing PSS and transport facilitation to victims and witnesses	2 emergency relief provided for cases of PWDS and GBV including providing PSS and transport facilitation to victims and witnesses
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,200	300	300	300	300

Output: 10 81 170Operation of the Community Based Services Department

Non Standard Outputs:	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 02 bi-annual coordination meetings for Non Governmental Organisations held 04 departmental meetings held LLG staff backstopped 02 bi-annual meetings for DNMC held 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</i>	<i>support supervision of 05 CDD projects at LLGs conducted conducting bi annual coordination meetings for 10 NGOs and 08 CBOs undertaken Monitoring and technical backstopping of 20 CSOs conducted 04 Community sensitization meetings held shs. 150,000 monthly salary paid to the Asikari and cleaner of the DAC Office cleaning materials procured UWEP ,metings held Stationery under uwep purchased Uwep travels facilitated. PCA Stionery for PCA purchased Travels for PCA Meeting under micor projects held, Travels under micro projects facilitated support supervision of CDD</i>	support supervision of 05 CDD projects at LLGs conducted conducting bi annual coordination meetings for 10 NGOs and 08 CBOs undertaken Monitoring and technical backstopping of 20 CSOs conducted 1 quarterly Community sensitization meetings held UWEP ,metings held Stationey under uwep purchased Uwep travels facilitated. PCA meetings held Stationery for PCA purchased Travels for PCA facilitated.	support supervision of 05 CDD projects at LLGs conducted conducting bi annual coordination meetings for 10 NGOs and 08 CBOs undertaken Monitoring and technical backstopping of 20 CSOs conducted. 1 quarterly Community sensitization meetings held UWEP ,metings held Stationey under uwep purchased Uwep travels facilitated. PCA meetings held Stationery for PCA purchased Travels for PCA facilitated.	support supervision of 05 CDD projects at LLGs conducted conducting bi annual coordination meetings for 10 NGOs and 08 CBOs undertaken Monitoring and technical backstopping of 20 CSOs conducted. 1 quarterly Community sensitization meetings held UWEP ,metings held Stationey under uwep purchased Uwep travels facilitated. PCA meetings held Stationery for PCA purchased Travels for PCA facilitated.	support supervision of 05 CDD projects at LLGs conducted conducting bi annual coordination meetings for 10 NGOs and 08 CBOs undertaken Monitoring and technical backstopping of 20 CSOs conducted. 1 quarterly Community sensitization meetings held UWEP ,metings held Stationey under uwep purchased Uwep travels facilitated. PCA meetings held Stationery for PCA purchased Travels for PCA facilitated.
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			<i>projects at LLGs conducting bi annual coordination meetings for NGOs and CBOs Monitoring and technical backstopping of CSOs hold Community sensitization meetings payment of a monthly salary to the clean /asikari purchase of office cleaning materials</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,500	7,125	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,500	7,125	11,000	2,750	2,750	2,750	2,750

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	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</i>	<i>04 Parish Community Associations (PCAs) formed and funded with shs. 30,000,000/= @. UWEP stationery purchased UWEP Travels facilitated UWEP workshops and seminars held UWEP small office equipments purchased.Mobilization, formation and funding of PCAs District wide.</i>	3 groups from Maddu, 2 from Mpenja , 3 from Kabulasoke , 2 from Kyegonza and 2 groups from Kanoni tc funded.	3 groups from Maddu, 2 from Mpenja , 3 from Kabulasoke , 2 from Kyegonza and 2 groups from Kanoni tc funded.	3 groups from Maddu, 2 from Mpenja , 3 from Kabulasoke , 2 from Kyegonza and 2 groups from Kanoni tc funded.	3 groups from Maddu, 2 from Mpenja , 3 from Kabulasoke , 2 from Kyegonza and 2 groups from Kanoni tc funded.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	120,000	90,000	395,000	98,750	98,750	98,750	98,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	407,000	101,750	101,750	101,750	101,750

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FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

*Fuel for PCA
UWEP and micro
projects procured
Meetings for PCA
UWEP and Uwep
held Stionery for
PCA, UWEP and
micrro projects
purchasedrequistio
n preparartion,
acquire funds,
holding of meeting
and report
preparation*

Fuel for PCA
UWEP and micro
projects procured
Meetings for PCA
UWEP and Uwep
held
Stionery for PCA,
UWEP and micrro
projects purchased

Fuel for PCA
UWEP and micro
projects procured
Meetings for PCA
UWEP and Uwep
held
Stionery for PCA,
UWEP and micrro
projects purchased

Fuel for PCA
UWEP and micro
projects procured
Meetings for PCA
UWEP and Uwep
held
Stionery for PCA,
UWEP and micrro
projects purchased

Fuel for PCA
UWEP and micro
projects procured
Meetings for PCA
UWEP and Uwep
held
Stionery for PCA,
UWEP and micrro
projects purchased

<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	30,362	7,590	7,590	7,590	7,590
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,362	7,590	7,590	7,590	7,590
<i>Wage Rec't:</i>	89,840	67,380	106,321	26,580	26,580	26,580	26,580
<i>Non Wage Rec't:</i>	49,626	37,219	55,986	13,997	13,997	13,997	13,997
<i>Domestic Dev't:</i>	120,000	90,000	429,362	107,340	107,340	107,340	107,340
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	259,466	194,600	591,669	147,917	147,917	147,917	147,917

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:

Monthly salaries for the Senior Planner, Statistician and Population Officer paid 2 Printer Cartridges purchased Routine servicing and maintenance of printers and computers conducted Monthly bank charges and related costs cleared Annual subscription to the Uganda Local Government Planner's Association paid District Planner's monthly fuel entitlement paid Recruiting of the Senior planner, monthly data capture, salary payment, placement of purchase orders and requisitionsSalaries for the Senior Planner, Statistician	<i>Salaries for the Senior Planner, Statistician and Population Officer paid Fuel and airtime for the District Planner paid Bank Charges paidSalaries for the Senior Planner, Statistician and Population Officer paid Fuel and airtime for the District Planner paid Bank Charges paid</i>	<i>Monthly salaries for the Statistician and Population Officer paid Officers facilitated on official travels and workshops Office stationery and printer cartridges purchased Monthly fuel entitlements lunch and transport allowance for staff paid Servicing and maintenance of printers and computers done Procurement of 2 external hard disks Electricity bills, TV subscriptions and bank charges paid Monthly departmental meetings held Conducting monthly data capture and salary payment exercises, placement of</i>	Monthly salaries for the Statistician and Population Officer paid Officers facilitated on official travels and workshops Office stationery and Cartridges purchased Monthly fuel paid Servicing and maintenance of printers and computers Electricity bills, TV subscriptions and bank charges paid Departmental meetings held	Monthly salaries for the Statistician and Population Officer paid Procurement of 2 external hard disks Officers facilitated on official travels and workshops Office stationery and Cartridges purchased Monthly fuel paid Electricity bills, TV subscriptions and bank charges paid Servicing and maintenance of printers and computers Departmental meetings held	Monthly salaries for the Statistician and Population Officer paid Electricity bills, TV subscriptions and bank charges paid Officers facilitated on official travels and workshops Office stationery and Cartridges purchased Monthly fuel paid Servicing and maintenance of printers and computers Departmental meetings held	Monthly salaries for the Statistician and Population Officer paid Officers facilitated on official travels and workshops Electricity bills, TV subscriptions and bank charges paid Office stationery and Cartridges purchased Monthly fuel paid Servicing and maintenance of printers and computers Departmental meetings held
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FY 2020/21

	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		<i>purchase orders and requisitions, report writing</i>				
Wage Rec't:	48,523	36,392	37,171	9,293	9,293	9,293	9,293
Non Wage Rec't:	5,037	3,778	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,560	40,170	53,171	13,293	13,293	13,293	13,293

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
No of qualified staff in the Unit			<i>3Recruitment of a Senior PlannerSenior Planner, Population Officer and Statistician</i>	3Senior Planner, Population Officer and Statistician	3Senior Planner, Population Officer and Statistician	3Senior Planner, Population Officer and Statistician	3Senior Planner, Population Officer and Statistician
Non Standard Outputs:	District Budget Conference FY	Q4 PBS Accountability	<i>District officers facilitated to attend</i>	District officers facilitated to attend	Q1 FY 2020/21 PBS Progress	Q2 FY 2020/21 PBS Progress	Q3 FY 2020/21 PBS Progress

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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 Circulars, holding of the district budget conference, conducting data entry exercises, conducting quality assurance and proof reading, submission of the budget	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	the FY 2021/22 Regional LG Budget Consultative workshops Annual District Budget Conference FY 2021/22 held District Budget Framework Paper FY2021/22 prepared using the PBS and submitted to MoFPED Estimates of Revenue and Expenditure FY 2021/22 (District Budget) laid before Council by 30th March 2021 Draft Performance Contract FY 2021/22 prepared using the PBS and submitted to MoFPED District Budget approved by Council by 31st May 2021 Final Performance Contract FY 2020/21 prepared using the PBS and submitted to MoFPED 4 Quarterly PBS Progress Accountability reports prepared and submitted to MoFPED Receiving of the Planning and Budget Call Circulars, holding of the district budget conference,	the Regional LG Budget Consultative workshop Annual District Budget Conference FY 2021/22 held Q4 FY 2019/20 PBS Progress Accountability Report prepared and submitted to MoFPED	Accountability Report prepared and submitted to MoFPED District Budget Framework Paper FY2021/22 prepared using the PBS and submitted to MoFPED	Accountability Report prepared and submitted to MoFPED District Budget laid before Council by 30th March 2021 Draft Performance Contract FY 2021/22 prepared using the PBS and submitted to MoFPED	Accountability Report prepared and submitted to MoFPED Final Performance Contract FY 2020/21 prepared using the PBS and submitted to MoFPED District Budget approved by Council by 31st May 2021
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	reports and documents.		conducting data entry exercises, conducting quality assurance and proof reading, submission of the budget reports and documents.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	13,000	3,250	3,250	3,250	3,250
Output: 13 83 03Statistical data collection							

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Non Standard Outputs:

Monthly salary for the Statistician paid District Strategic Plan for Statistical Development implemented Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS 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 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	<i>District Strategic Plan for Statistical Development implemented across departments Q1 Statistical Abstracts developed 3 Monthly District Statistical Committee meetings held Q2 Statistical Abstracts developed and discussed by DTPC Statistical Abstract 2019 prepared and submitted to UBOS 3 Monthly District Statistical Committee meetings held</i>	<i>District Strategic Plan for Statistical Development revised and implemented Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS Annual Education Statistical Report prepared and disseminated to stakeholder to guide decision making Annual Lot Quality Assurance Survey conducted with support from 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</i>	District Strategic Plan for Statistical Development revised and implemented Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS 3 Monthly District Statistical Committee meetings held	District Strategic Plan for Statistical Development revised and implemented Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS Annual Lot Quality Assurance Survey conducted with support from Development partners 3 Monthly District Statistical Committee meetings held	District Strategic Plan for Statistical Development revised and implemented Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS Annual Education Statistical Report prepared and disseminated to stakeholder to guide decision making 3 Monthly District Statistical Committee meetings held	District Strategic Plan for Statistical Development revised and implemented Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS 3 Monthly District Statistical Committee meetings held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	6,000	1,500	1,500	1,500

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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
Total For KeyOutput	3,000	2,250	6,000	1,500	1,500	1,500	1,500

Output: 13 83 04Demographic data collection

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:

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 Advocacy activities conducted for RH Support towards district level celebrations of the World AIDS Day Receiving of new population projections from UBOS and the National Population Council, disseminating them to district stakeholders, examining departmental work plans to track integration of POPDEV	<i>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</i>	<i>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 Advocacy activities for the District Committee on Adolescent Health supported towards district level celebrations of the World AIDS Day Receiving of new population figures, dissemination to stakeholders, routine data collection, report preparation, school outreaches and community outreaches supported for awareness creation by the DICAH</i>	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 Advocacy activities for the District Committee on Adolescent Health supported	New population figures received and disseminated to stakeholders to guide planning processes District profile updated and disseminated to stakeholders Advocacy activities for the District Committee on Adolescent Health supported Support towards district level celebrations of the World AIDS Day	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 Advocacy activities for the District Committee on Adolescent Health supported	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 Advocacy activities for the District Committee on Adolescent Health supported
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,000	1,500	1,500	1,500	1,500

Output: 13 83 05Project Formulation

Non Standard Outputs:	DDEG Work plan and accountability reports prepared and submitted in time District Local Economic Development Conference organised Receiving of DDEG IPFs and guidelines, developing work plans, submission to Council for approval, preparing of quarterly DDEG progress accountability reports, inviting of all district stakeholders for the LED forum, identifying LED opportunities in the District	<i>DDEG Work plan and accountability reports prepared and submitted in time DDEG Work plan and accountability reports prepared and submitted in time District Local Economic Development Conference organised</i>	<i>Project brief for 5 selected UPE schools developed and submitted to MoES for emergency rehabilitation works Technical assistance to the LEGS Programme offered Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District and LLGsAssessment of UPE schools, selection of the needy schools, documentation and report writing. Receiving of project guidelines, offering technical assistance and coordination</i>	Project brief for 5 selected UPE schools developed and submitted to MoES for emergency rehabilitation works Technical assistance to the LEGS Programme offered Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District and LLGs	Project brief for 5 selected UPE schools developed and submitted to MoES for emergency rehabilitation works Technical assistance to the LEGS Programme offered Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District and LLGs	Technical assistance to the LEGS Programme offered Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District and LLGs	Technical assistance to the LEGS Programme offered Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District and LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,000	750	750	750	750

Output: 13 83 06Development Planning

Vote:591 Gomba District

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Non Standard Outputs:	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 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>Parish level consultations for the DDP conducted Draft District Development Plan FY 2020/21 - 2024/25 developed and laid to Council All LLGs supported and mentored in preparation of Sub County Development Plans Final District Development Plan FY 2020/21 - 2024/25 developed and approved to Council LLG Development Plans received, reviewed and feedback given Efforts of development partners integrated into the DDP and Annual Work Plans</i>	<i>District Five Development plan finalized, submitted to relevant MDAs and copies to district departments LLGs supported to finalize their Development Plans in harmony with the DDP and NDP District NGO Forum coordinated and efforts of development partners integrated in the district development and annual work plansReceiving of submitted draft copy from NPA with issues to improve, revision of the draft development plan, discussion in the DTPC and presentation to Council for approval. Submission of the final copy to MDAs and copies circulated to district departments</i>	District Five Development plan finalized, submitted to relevant MDAs and copies to district departments LLGs supported to finalize their Development Plans in harmony with the DDP and NDP District NGO Forum coordinated and efforts of development partners integrated in the district development and annual work plans	District Five Development plan finalized, submitted to relevant MDAs and copies to district departments LLGs supported to finalize their Development Plans in harmony with the DDP and NDP District NGO Forum coordinated and efforts of development partners integrated in the district development and annual work plans	Dissemination of DDP Plans and Priorities to the public done Support supervision of DDP implementations	Dissemination of DDP Plans and Priorities to the public done Support supervision of DDP implementations
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,000	500	500	500	500
Domestic Dev't:	3,000	2,250	2,000	750	500	750	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,250	1,000	1,250	500

Output: 13 83 07Management Information Systems

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:

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 updated Regular collection of data from different sectors and LLGs, data entry and analysis, posting of data on the systems, generation of reports	<i>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 updated 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 updated</i>	<i>District data bases (HMIS, EMIS, ADRICS, IPPS) updated on a quarterly basis District budget performance data updated and disseminated Routine data collection and entry by line departments, harmonisation by the planning unit, dissemination of data</i>	District data bases (HMIS, EMIS, ADRICS, IPPS) updated on a quarterly basis District budget performance data updated and disseminated	District data bases (HMIS, EMIS, ADRICS, IPPS) updated on a quarterly basis District budget performance data updated and disseminated	District data bases (HMIS, EMIS, ADRICS, IPPS) updated on a quarterly basis District budget performance data updated and disseminated	District data bases (HMIS, EMIS, ADRICS, IPPS) updated on a quarterly basis District budget performance data updated and disseminated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500

Output: 13 83 08Operational Planning

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:

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</i>	<i>12 Monthly DTTPC held to disseminate policy issues, budgeting and planning guidelines District and LLG IPFs disseminated to stakeholders Cross cutting issues of HIV/AIDS, Malaria, Environments and Climate Change, Gender & Equity Budgeting integrated in all departmental budgets and work plans Invitation of DTTPC members, holding the meetings, preparing of the minutes, display of IPFs on notice boards, training of HODs in integration of crosscutting issues</i>	3 Monthly DTTPC meetings held to disseminate policy issues, budgeting and planning guidelines District and LLG Final Budget IPFs FY 2020/21 and approved projects disseminated to stakeholders Cross cutting issues of HIV/AIDS, Malaria, POPDEV, Environment and Climate Change, Gender & Equity Budgeting integrated in all departmental budgets and work plans LEGS Programme activities integrated in routine departmental activities	3 Monthly DTTPC meetings held to disseminate policy issues, budgeting and planning guidelines District and LLG BFP IPFs, Planning and Budgeting Guidelines FY 2021/22 disseminated to stakeholders Cross cutting issues of HIV/AIDS, Malaria, POPDEV, Environment and Climate Change, Gender & Equity Budgeting integrated in all departmental budgets and work plans LEGS Programme activities integrated in routine departmental activities	3 Monthly DTTPC meetings held to disseminate policy issues, budgeting and planning guidelines District and LLG Draft Budget IPFs, Planning and Budgeting Guidelines FY 2021/22 received and disseminated to stakeholders Cross cutting issues of HIV/AIDS, Malaria, POPDEV, Environment and Climate Change, Gender & Equity Budgeting integrated in all departmental budgets and work plans LEGS Programme activities integrated in routine departmental activities	3 Monthly DTTPC meetings held to disseminate policy issues, budgeting and planning guidelines District and LLG Final Budget IPFs, Planning and Budgeting Guidelines FY 2021/22 received and disseminated to stakeholders Cross cutting issues of HIV/AIDS, Malaria, POPDEV, Environment and Climate Change, Gender & Equity Budgeting integrated in all departmental budgets and work plans LEGS Programme activities integrated in routine departmental activities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:	4 Quarterly monitoring reports prepared and discussed by the DTPC Quarterly mentoring of LLGs conducted District Mock Assessment Report prepared and disseminated to stakeholdersGenerating the monitoring template and indicators, briefing of monitoring teams, conducting field inspections, compiling of reports, presentation and discussion of reports by DTPC.	<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</i>	<i>4 Quarterly monitoring visits conducted in all LLGs and government programmes and projects 4 Quarterly monitoring reports prepared and discussed in DTPC and DECDeveloping of monitoring tools, formation of monitoring teams, holding debrief meetings, conducting field visits, preparation of reports and discussion.</i>	Q1 monitoring of all LLGs and Government programmes and projects done Q1 monitoring report prepared and discussed in DTPC and DEC	Q2 monitoring of all LLGs and Government programmes and projects done Q2 monitoring report prepared and discussed in DTPC and DEC	Q3 monitoring of all LLGs and Government programmes and projects done Q3 monitoring report prepared and discussed in DTPC and DEC	Q4 monitoring of all LLGs and Government programmes and projects done Q4 monitoring report prepared and discussed in DTPC and DEC
<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>	3,600	2,700	5,000	1,000	2,000	2,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,600	3,450	5,000	1,000	2,000	2,000	0

Vote:591 Gomba District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	3 laptop computers for the HR, DCDO and Planner procured Office floor completed in Planning, PDU, HR, Finance & CAO 2 Printer cartridges procured Office chair and table procured for the DCAOUndertaking the procurement process, supply of procured items, verification by the Store Assistant and Internal Audit, processing of payments for the supplied goods.	<i>Printer cartridges procured Office chair and table procured for the DCAOOoffice floor completed in Planning, PDU, HR, Finance & CAO</i>	<i>Structural Development Plan for district premises at Tondola prepared and approved 12 New office chairs procured 2 Wooden bookshelves procured 2 Laptop computers and a printer procured One notice board and suggestion box procured and installed at district headquarters Preparation of final work plans, placement of procurement requests, undertaking the procurement process, delivery of items, undertaking payment process</i>	Stakeholder consultations for the District Headquarter Master or Structural Development Plan initiated	Drafting of the District Headquarter Master or Structural Development Plan 12 New office chairs procured	Draft District Headquarter Master or Structural Development Plan presented to Council for approval	Final District Headquarter Master or Structural Development Plan approved by Council
				2 Laptop computers and a printer procured		One laptop computer procured for the Statistician	
				One notice board and suggestion box procured and installed at district headquarters		2 Wooden bookshelves procured	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,007	14,256	20,000	5,800	10,700	3,500	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,007	14,256	20,000	5,800	10,700	3,500	0
Wage Rec't:	48,523	36,392	37,171	9,293	9,293	9,293	9,293
Non Wage Rec't:	30,037	22,528	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	25,607	19,206	27,000	7,550	13,200	6,250	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	104,167	78,125	114,171	29,343	34,993	28,043	21,793

Vote:591 Gomba District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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, air time and office	<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</i>	<i>Internal audit staff salaries paid Office stationery procured Membership subscriptions for LGIAA and IIA paid Airtime and internet services purchased, ooks and periodicals purchased,Small office equipment purchased. Fuel procured, etc Office welfare provided quarterlyRaising purchase requisitions and LPOs for purchases Paying subscription invoices Raising requisitions for planned expenses, etc</i>	Internal audit staff salaries paid Office stationery procured Membership subscriptions for LGIAA and IIA paid Airtime and internet services purchased, ooks and periodicals purchased,Small office equipment purchased. Fuel procured, etc Office welfare provided quarterly	Internal audit staff salaries paid Office stationery procured Airtime and internet services purchased, ooks and periodicals purchased,Small office equipment purchased. Fuel procured, etc Office welfare provided quarterly	Internal audit staff salaries paid Office stationery procured Airtime and internet services purchased, ooks and periodicals purchased,Small office equipment purchased. Fuel procured, etc Office welfare provided quarterly	Internal audit staff salaries paid Office stationery procured Airtime and internet services purchased, ooks and periodicals purchased,Small office equipment purchased. Fuel procured, etc Office welfare provided quarterly
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FY 2020/21

	fuel purchased, office furniture and equipments purchased and maintained, department bank charges and banking activities.	<i>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.</i>					
Wage Rec't:	55,500	41,625	56,435	14,109	14,109	14,109	14,109
Non Wage Rec't:	7,000	5,250	11,550	2,888	2,888	2,888	2,888
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,500	46,875	67,985	16,996	16,996	16,996	16,996

Output: 14 82 02Internal Audit

Vote:591 Gomba District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports	<i>31-07-2021</i> Audit planning, including preliminary surveys of departments to be audited Developing audit programs, holding entry meetings. Conducting actual audits and writing draft and final reports and conducting exit meetings, etc <i>Each quarterly report to be submitted one month following end of each completed quarter</i>	2020-09-30Report prepared and submitted to relevant Offices	2021-01-29Report prepared and submitted to relevant Offices	2021-04-30Report prepared and submitted to relevant Offices	2021-07-30Report prepared and submitted to relevant Offices
No. of Internal Department Audits	<i>20</i> Audit planning, including preliminary surveys of departments to be audited Developing audit programs, holding entry meetings. Conducting actual audits and writing draft and final reports and conducting exit meetings, etc <i>departments to be audited include: Administration, Finance, Statutory bodies, Production, Works, Health, Water, Natural Resources, etc</i>	5All district departments audited Secondary Institutions audited district wide. Tertiary institutions audited. All the district health facilities audited.	5All district departments audited Secondary Institutions audited district wide. Tertiary institutions audited. All the district health facilities audited.	5All district departments audited Secondary Institutions audited district wide. Tertiary institutions audited. All the district health facilities audited.	5All district departments audited Secondary Institutions audited district wide. Tertiary institutions audited. All the district health facilities audited.

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Non Standard Outputs:	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.		Witnessing handovers by different officers. Conducting special audits if requested by different offices Reports written	Witnessing handovers by different officers. Conducting special audits if requested by different offices Reports written	Witnessing handovers by different officers. Conducting special audits if requested by different offices Reports written	Witnessing handovers by different officers. Conducting special audits if requested by different offices Reports written	Witnessing handovers by different officers. Conducting special audits if requested by different offices Reports written
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	12,450	3,113	3,113	3,113	3,113
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	12,450	3,113	3,113	3,113	3,113

Output: 14 82 04Sector Management and Monitoring

Vote:591 Gomba District

FY 2020/21

Non Standard Outputs:	Quarterly internal audit reports produced and submitted to relevant authorities, All district projects visited and verified, Value for Money Audit carried out, .		<i>Risk-based plans generated Minutes for Entry and Exit meetings Monitoring Reports produced Management Action Plans generated Follow up Plans generated and distributedPlanning, managing and monitoring activities, physical projects implemented by departments, institutions, such as PTC and Technical Institute within different parts of the district</i>	Minutes for Entry and Exit meetings prepared Risk-based plans generated Management Action Plans generated Monitoring Reports produced Follow up Plans generated and distributed	Management Action Plans generated Monitoring Reports produced Follow up Plans generated and distributed	Management Action Plans generatedMonitoring Reports produced Follow up Plans generated and distributed	Management Action Plans generated Monitoring Reports produced Follow up Plans generated and distributed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	55,500	41,625	56,435	14,109	14,109	14,109	14,109
<i>Non Wage Rec't:</i>	30,000	22,500	32,000	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	85,500	64,125	88,435	22,109	22,109	22,109	22,109

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FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>4requisition preparation, acquire funds, report preparation.Radio shows participated in</i>	1quarterly radio talk show held.	1quarterly radio talk show held.	1quarterly radio talk show held.	1quarterly radio talk show held.
No of businesses inspected for compliance to the law			<i>120requisition preparation, acquire funds, report preparation.Busines s ispected for compliaance</i>	30Business inspected for compliance in sub counties of Maddu, Kabulasoke ,Mpenja ,Kyegonza and Kanoni T.c	30Business inspected for compliance in sub counties of Maddu, Kabulasoke ,Mpenja ,Kyegonza and Kanoni T.c	30Business inspected for compliance in sub counties of Maddu, Kabulasoke ,Mpenja ,Kyegonza and Kanoni T.c	30Business inspected for compliance in sub counties of Maddu, Kabulasoke ,Mpenja ,Kyegonza and Kanoni T.c
No of businesses issued with trade licenses			<i>22000requisition preparation, acquire funds, report preparation.Busine ss issued with trade licenses district wide.</i>	5500Business issued with trade licenses district wide.	5500Business issued with trade licenses district wide.	5500Business issued with trade licenses district wide.	5500Business issued with trade licenses district wide.

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FY 2020/21

No. of trade sensitisation meetings organised at the District/Municipal Council				80requisition preparation, acquire funds, report preparation.Trade sensitisation meetings held at the district head quarter	20Trade sensitisation meetings held at pasrich level in sub counties of Maddu, Kabulasoke , Mpenja ,Kyegonza and Kanoni T.C	20Trade sensitisation meetings held at pasrich level in sub counties of Maddu, Kabulasoke , Mpenja ,Kyegonza and Kanoni T.C	20Trade sensitisation meetings held at pasrich level in sub counties of Maddu, Kabulasoke , Mpenja ,Kyegonza and Kanoni T.C	20Trade sensitisation meetings held at pasrich level in sub counties of Maddu, Kabulasoke , Mpenja ,Kyegonza and Kanoni T.C
Non Standard Outputs:	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.	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.	4 quarterly reports prepared and submitted to CAOs office.4 quarterly reports prepared and submitted to CAOs office.	n/a	n/a	n/a	n/a	
Wage Rec't:	40,000	30,000	0	0	0	0	0	0
Non Wage Rec't:	2,201	1,651	2,322	580	580	580	580	580
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	42,201	31,651	2,322	580	580	580	580	580

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in				4requisition preparation, acquire funds, report preparation.Radio talk shows participated in	1Radio talk show participated in	1Radio talk show participated in	1Radio talk show participated in	1Radio talk show participated in

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No of businesses assisted in business registration process			120requisition preparation, acquire funds, report preparation.Business assisted in business registration process	30Business assisted in business registration process district	30Business assisted in business registration process district	30Business assisted in business registration process district	30Business assisted in business registration process district		
No. of enterprises linked to UNBS for product quality and standards			10requisition preparation, acquire funds, report preparation.enterprises linked to UNBS i order to produce quality standardized products	2enterprises linked to UNBS i order to produce quality standardized products	2enterprises linked to UNBS i order to produce quality standardized products	2enterprises linked to UNBS i order to produce quality standardized products	3enterprises linked to UNBS i order to produce quality standardized products		
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.	n/a	n/a	n/a	n/a	
Wage Rec't:			0	0	0	0	0	0	
Non Wage Rec't:			3,000	2,250	3,800	950	950	950	950
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			3,000	2,250	3,800	950	950	950	950

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>4requisition preparation, acquire funds, report preparation.quarterly reports produced</i>	11 quarterly reports produced and submitted to CAOs office.	11 quarterly reports produced and submitted to CAOs office.	11 quarterly reports produced and submitted to CAOs office.	11 quarterly reports produced and submitted to CAOs office.
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No. of producers or producer groups linked to market internationally through UEPB			<i>10requisition preparation, acquire funds, report preparation.new producers of coffee linked to internal market</i>	2 producers of coffee linked to internal market	2new producers of coffee linked to internal market	3new producers of coffee linked to internal market	3new producers of coffee linked to internal market
Non Standard Outputs:	5 Market information reports prepared and submitted to CAOa officerequisition preparation, acquire of funds, report preparation and dissemination.	<i>1 Market information reports prepared and submitted to CAOa office1 Market information reports prepared and submitted to CAOa office</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>	2,000	1,500	1,760	440	440	440	440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,760	440	440	440	440

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>40requisition preparation, acquire of funds, moving to field and report preparation.Cooper atives supervised district wide.</i>	1010 Cooperatives supervised in all sub counties.	1010 Cooperatives supervised in all sub counties.	1010 Cooperatives supervised in all sub counties.	1010 Cooperatives supervised in all sub counties.
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>	3Cooperative groups mobilized for registration in all sub counties.	4Cooperative groups mobilized for registration in all sub counties.	4Cooperative groups mobilized for registration in all sub counties.	4Cooperative groups mobilized for registration in all sub counties.

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No. of cooperatives assisted in registration			30requisition preparation, acquire of funds, moving to field and report preparation.Cooperatives assisted to register district wide.	7Cooperatives assisted to register district wide.	7Cooperatives assisted to register district wide.	8Cooperatives assisted to register district wide.	8Cooperatives assisted to register district wide.
Non Standard Outputs:			n/an/a	n/a	n/a	n/a	n/a
	4 Technical back stopping on operational cooperatives done on a quarterly basis.requisition preparation, acquire of funds, moving to field and report preparation.	1 quarterly Technical back stopping on operational cooperatives done.1 quarterly Technical back stopping on operational cooperatives done.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,349	4,762	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,349	4,762	8,500	2,125	2,125	2,125	2,125

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			10requisition preparation, acquire funds, report preparation.loges and restaurants identified in the district	2loges and restaurants identified in the district	2loges and restaurants identified in the district	3loges and restaurants identified in the district	3loges and restaurants identified in the district
No. and name of new tourism sites identified			10requisition preparation, acquire funds, report preparation.10 New tourism sites identified district wide.	2new tourism sites identified in the district	2new tourism sites identified in the district	3new tourism sites identified in the district	3new tourism sites identified in the district

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FY 2020/21

No. of tourism promotion activities meanstremed in district development plans		0n/an/a	0n/a	0n/a	0n/a	0n/a	
Non Standard Outputs:	10 facilities identified and registered for hospitality.n/a	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:	1,800	1,350	1,070	267	267	267	267
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	1,070	267	267	267	267

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4requisition preparation, acquire funds, report preparation.quarterly reports prepared and submitted to CAO;s office.	11 quarterly report prepared and submitted to CAO;s office.	11 quarterly report prepared and submitted to CAO;s office.	11 quarterly report prepared and submitted to CAO;s office.	11 quarterly report prepared and submitted to CAO;s office.
No. of opportunites identified for industrial development	15requisition preparation, acquire funds, report preparation.opportunities identified district wide	3opportunities identified district wide	4opportunities identified district wide	4opportunities identified district wide	4opportunities identified district wide
No. of producer groups identified for collective value addition support	40requisition preparation, acquire funds, report preparation.producers identified for collective value addition district wide	10producers identified for collective value addition district wide	10producers identified for collective value addition district wide	10producers identified for collective value addition district wide	10producers identified for collective value addition district wide

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No. of value addition facilities in the district			<i>15requisition preparation, acquire funds, report preparation.facilities in the district provided value addition</i>	3facilities in the district provided value addition	4facilities in the district provided value addition	4facilities in the district provided value addition	4facilities in the district provided value addition
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	<i>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.</i>	<i>n/an/a</i>	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>	3,221	2,416	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,221	2,416	2,500	625	625	625	625

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Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Staff salaries paid Small Office equipment s purchased. Office stationery purchased Quarterly Fuel entitlement paid Quarterly Office Telecommunicatio ns paid Staff welfare provided for quarterlyData capture, payroll validation,payment of salaries. requisition preparation, acquire funds, purchase of materials.

Staff salaries paid. Small Office equipment s purchased. Office stationery purchased Quarterly Fuel entitlement paid Office airtime purchased. Office welfare provided.

Staff salaries paid. Small Office equipment s purchased.Office stationery purchased Quarterly Fuel entitlement paid. Office airtime purchased. Office welfare provided.

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<i>Wage Rec't:</i>	0	0	<i>25,000</i>	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	0	0	<i>3,530</i>	883	883	883	883
<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
Total For KeyOutput	0	0	28,530	7,133	7,133	7,133	7,133
<i>Wage Rec't:</i>	40,000	30,000	<i>25,000</i>	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	18,571	13,928	<i>23,481</i>	5,870	5,870	5,870	5,870
<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
Total For WorkPlan	58,571	43,928	48,481	12,120	12,120	12,120	12,120

N/A

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