

Vote:591 Gomba District

FY 2021/22

Foreword

The Local Government Act Cap 243 Section 78 (1) gives powers to Local Governments to formulate, approve and execute their Annual Budgets. Similarly the PFMA 2015, provides for Accounting Officers in consultation with stakeholders to prepare a budget for their respective Votes.

The Goal of the Plan therefore is "To increase household incomes and improve quality of life of the community of Gomba District". The mission is "To provide opportunities for the community through a coordinated service delivery system which focuses on job and wealth creation". The Goal shall be perused under the theme "Industrialization for Growth, Employment and Wealth Creation" and the strategic objectives are:

1. Enhance value addition in key growth opportunities
2. Strengthen the private sector to create jobs
3. Consolidate and increase the stock of productive infrastructure
4. Enhance productivity and social wellbeing of the population.
5. Strengthen role of the District in guiding and facilitating development.

The expected outcomes include among others: Enhanced private sector development, increased value addition, increased stock of social and economic infrastructure, and increase percentage of LR in financing the district budget, increased crop yield per acre and animal products. Reduced morbidity, mortality and fertility rates for malaria, TB and HIV/AIDS, improved pass rate at PLE, reduced walking distance to safe water from 3.5 km to 1.5 km, increased population promoting best sanitation and hygiene practices, increased tree cover and wetland areas. Promote and protect rights of the vulnerable groups, increased use of available data and MIS in policy formulation, planning and budgeting and increased income per capita of the population.

In order to achieve this, the budget worth Shs. 22,216,209,000 has been developed. The Budget strategy for FY 2021/2022 therefore seeks to address the COVID-19 associated challenges to our district and implementation of DDP in line with the NDPIII. Funding from the Central Government contributed the biggest share of our budget but still it is inadequate thus continuous efforts ought to be made in engaging the line MDAs for more funding. Local Revenue collections are anticipated to be affected by the COVID-19 second wave thus task all concerned stakeholders to double their effort so as to fund this Budget.

For God and My Country.



JOHN NYAKAHUMA - CHIEF ADMINISTRATIVE OFFICER

Vote:591 Gomba District

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

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, Subscriptions to ULGA and	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, Telecommunications paid, Lunch allowance facilitation to support staff provided, Budgeting and Planning cycle	Monthly salaries for all Administration staff at the District, Town Council and sub counties paid. All Government Programs, Projects supervised and monitored. Quarterly performance review meetings organized with LLG staff and DTPC. Budgeting and Planning Guidelines and Cycle adhered to. Accountability reports prepared and submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Legal and Technical advise and services	Monthly salaries paid. Government Programs, Projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Office stationery and printer cartridges procured. Departmental Vehicles and Motorcycles repaired and serviced. Electricity bills paid. Monthly fuel entitlements for	Monthly salaries paid. Government Programs, Projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Office stationery and printer cartridges procured. Departmental Vehicles and Motorcycles repaired and serviced. Electricity bills paid. Monthly fuel entitlements for	Monthly salaries paid. Government Programs, Projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Office stationery and printer cartridges procured. Departmental Vehicles and Motorcycles repaired and serviced. Electricity bills paid. Monthly fuel entitlements for	Monthly salaries paid. Government Programs, Projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Office stationery and printer cartridges procured. Departmental Vehicles and Motorcycles repaired and serviced. Electricity bills paid. Monthly fuel entitlements for
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Vote:591 Gomba District

FY 2021/22

	ALGAO done, Telecommunication s 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>adhered to Legal and technical services provided Coordination and consultations with line ministries done, Office stationery procured, Departmental vehicle repaired and serviced Telecommunication s paid, Lunch allowance facilitation to support staff provided, Cleaning materials purchased, All IFMS expenses paid.</i>	<i>sought or provided on different matters of concern Office stationery and printer cartridges procured. Office printers and computers serviced routinely. Departmental Vehicles and Motorcycles repaired and serviced routinely. Electricity bills paid. Annual subscription fees to ULGA and ALGAO paid. Monthly fuel entitlements for CAO, DCAO and PACAO paid. Lunch allowance or facilitation for welfare to support staff paid. Cleaning and sanitation materials purchased. All IFMS related expenses and bills paid. Preparation of requisitions, delivery of items, payment of service providers</i>	CAO, DCAO and PACAO paid. All IFMS related expenses and bills paid.	CAO, DCAO and PACAO paid. All IFMS related expenses and bills paid.	CAO, DCAO and PACAO paid. All IFMS related expenses and bills paid.	CAO, DCAO and PACAO paid. All IFMS related expenses and bills paid.
Wage Rec't:	353,018	264,764	498,076	124,519	124,519	124,519	124,519
Non Wage Rec't:	162,177	121,633	116,478	29,119	29,119	29,119	29,119
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	515,195	386,396	614,553	153,638	153,638	153,638	153,638

Budget Output: 81 02Human Resource Management Services

Vote:591 Gomba District

FY 2021/22

%age of LG establish posts filled			<i>80%Recruitment of new staff to fill the staffing gapsLG established positions filled with qualified staff</i>	80% LG established positions filled with qualified staff	80% LG established positions filled with qualified staff	80% LG established positions filled with qualified staff	80% LG established positions filled with qualified staff
%age of pensioners paid by 28th of every month			<i>100%Preparation of pensioners lists, budgeting for pension, monthly data capture, pension and gratuity paymentAll pensioners paid their entitlements by 28th of every month</i>	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
%age of staff appraised			<i>100%Signing of performance agreements and plans, progressive appraisal of performanceAll staff appraised annually</i>	100% All staff appraised annually	100% All staff appraised annually	100% All staff appraised annually	100% All staff appraised annually
%age of staff whose salaries are paid by 28th of every month			<i>100%Preparation of staff lists, budgeting for salaries, monthly data capture, salary paymentAll staff paid salaries by 28th of every month</i>	100% All staff paid salaries by 28th of every month	100% All staff paid salaries by 28th of every month	100% All staff paid salaries by 28th of every month	100% All staff paid salaries by 28th of every month
Non Standard Outputs:	Staff motivated and the Staffing levels improved. Monthly data capture and salary payment exercises conducted Disciplinary cases and complaints against staff handled Support	<i>Staff motivated and the Staffing levels improved. Monthly data capture and salary payment exercises conducted Disciplinary cases and complaints against staff</i>	<i>Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance</i>	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance

Vote:591 Gomba District

FY 2021/22

	supervision to LLGs done, Coordination and consultations with line ministries done, Telecommunication s paid, Cleaning of the District Headquarter done, Small office equipment purchased, Incapacity and death expenses, Reward of staff done, End of year party organized, Computer supplies procured. Requisition preparation, acquire of funds, monitoring of projects and report preparation.	<i>handled Support supervision to LLGs done Coordination and consultations with line ministries done, Telecommunicatio ns 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, Telecommunicatio ns paid, Cleaning of the District Headquarter done Incapacity and death expenses, Reward of staff done End of year party organized Computer supplies procured.</i>	<i>and counselling given to staff request for clearance submitted</i>	and counselling given to staff	and counselling given to staff	and counselling given to staff	and counselling given to staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,101	21,076	942,393	235,598	235,598	235,598	235,598

Vote:591 Gomba District

FY 2021/22

<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	28,101	21,076	942,393	235,598	235,598	235,598	235,598

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>YESCapacity Building plan developed, approved and implemented by Council.Capacity Building plan developed, approved and implemented by Council.</i>	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.
No. (and type) of capacity building sessions undertaken	<i>4Conducting Capacity Building of staff on Performance appraisal.</i>	1Retired staff analyzed and capacity built.	1Retired staff analyzed and capacity built.	1Retired staff analyzed and capacity built.	1Retired staff analyzed and capacity built.
	<i>Induction of Newly recruited staff.</i>	Capacity of staff built on Performance appraisal.	Capacity of staff built on Performance appraisal.	Capacity of staff built on Performance appraisal.	Capacity of staff built on Performance appraisal.
	<i>Needs assessment conducted.Retired staff analyzed and capacity built.</i>	Newly recruited staff inducted.	Newly recruited staff inducted.	Newly recruited staff inducted.	Newly recruited staff inducted.
	<i>Capacity of staff built on Performance appraisal.</i>	Needs assessment conducted.	Needs assessment conducted.	Needs assessment conducted.	Needs assessment conducted.
	<i>Newly recruited staff inducted.</i>	Analysis of retired staff and building capacity	Analysis of retired staff and building capacity	Analysis of retired staff and building capacity	Analysis of retired staff and building capacity
	<i>Needs assessment conducted.</i>				
	<i>Analysis of retired staff and building capacity</i>				

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	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 disciplinesConducting 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. Newly recruited staff inducted into service Staff refresher training sessions held in various disciplinesDisciplinary action taken against errant officers. Newly recruited staff inducted into service Staff refresher training sessions held in various disciplines</i>	<i>New District Council members inducted into service 5 Parish Chiefs supported to attain Certificates in Administrative LawPreparing a Capacity Building Plan for FY 2020/21.</i>	New District Council members inducted into service 5 Parish Chiefs supported to attain Certificates in Administrative Law	New District Council members inducted into service 5 Parish Chiefs supported to attain Certificates in Administrative Law	New District Council members inducted into service 5 Parish Chiefs supported to attain Certificates in Administrative Law	New District Council members inducted into service 5 Parish Chiefs supported to attain Certificates in Administrative Law
<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	9,000	20,000	6,667	6,667	6,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	9,000	20,000	6,667	6,667	6,667	0

Budget Output: 81 04Supervision of Sub County programme implementation

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	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.	<i>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 paidLLG 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</i>	<i>All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organizedAll LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized</i>	All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized	All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized	All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized	All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,545	16,909	22,500	5,625	5,625	5,625	5,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,545	16,909	22,500	5,625	5,625	5,625	5,625

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	12 Monthly radio talk shows coordinated to disseminate information on Government Programmes and Projects 5 Community barazas organized in LLGs for accountability	<i>3 Monthly radio talk shows coordinated to disseminate information on Government Programmes and Projects 2 Community barazas organized in LLGs for</i>	<i>Public relations community meetings conducted, Radio talk shows conducted to creat Public awareness.Public relations community meetings</i>	Public relations community meetings conducted, Radio talk shows conducted to creat Public awareness.	Public relations community meetings conducted, Radio talk shows conducted to creat Public awareness.	Public relations community meetings conducted, Radio talk shows conducted to creat Public awareness.	Public relations community meetings conducted, Radio talk shows conducted to creat Public awareness.
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Vote:591 Gomba District

FY 2021/22

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
Telecommunication
s paid Collection of
information from
different
departments and
stakeholders,
organizing for
radio talk shows,
conducting the
radio talk shows,
holding community
barazas, report
compilation

*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*

*conducted, Radio
talk shows
conducted to create
public awareness*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,057	6,793	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,057	6,793	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 06Office Support services

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:		Monthly pension to all retired staff paid 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>Monthly pension to all retired staff paid by 28th of the month Gratuity entitlements for newly retired staff processed and paid Gratuity arrears for retired staff processed and paid Monthly pension to all retired staff paid by 28th of the month Gratuity entitlements for newly retired staff processed and paid Gratuity arrears for retired staff processed and paid</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,588,003	1,191,002	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,588,003	1,191,002	0	0	0	0	0	0	0

Budget Output: 81 08Assets and Facilities Management

Vote:591 Gomba District

FY 2021/22

No. of monitoring reports generated	<i>Quarterly monitoring reports generated on all government projects and programmes. Developing of a monitoring matrix, conducting of field</i>
	<i>Quarterly monitoring reports generated on all government projects and programmes. Developing of a monitoring matrix, conducting of field</i>
No. of monitoring visits conducted	<i>Quarterly monitoring visits conducted on all government programmes and projects in all LLGs Developing of a monitoring matrix, conducting of field visits, report writing</i>
	<i>Quarterly monitoring visits conducted on all government programmes and projects in all LLGs</i>
	<i>Developing of a monitoring matrix, conducting of field visits, report writing</i>

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	Compound cleaning services paid for monthly Security services paid for the District Headquarters Generator fuel purchased and routine services done Sanitary items procured quarterlyRoutine servicing of the generator, processing payments for security services, cleaning of the compound and sanitary facilities	<i>Assets registers supervised at all cost centresAssets registers supervised at all cost centres</i>	Assets registers supervised at all cost centres	Assets registers supervised at all cost centres	Assets registers supervised at all cost centres		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	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 monthlyStaff payroll printed and displayed on noticeboards monthly</i>	<i>Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed Printing of payrolls, displaying on notice boards</i>	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,075	5,306	7,076	1,769	1,769	1,769	1,769

Vote:591 Gomba District

FY 2021/22

<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	7,075	5,306	7,076	1,769	1,769	1,769	1,769

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			<i>80%Mentoring all secretaries from various offices on how to handle records. All secretaries from various offices mentored on how to handle records.</i>	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:

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.Maintain ing Central Registry equipment. Storing	<i>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</i>	<i>Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procuredPreparation of work plans, requesting for funds, collecting of mails, delivering them to relevant offices</i>	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured
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Vote:591 Gomba District

FY 2021/22

	and sorting all Records. Dispatching and receiving all Letters, Personals and documents.	<i>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.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,044	15,033	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,044	15,033	19,000	4,750	4,750	4,750	4,750

Budget Output: 81 13Procurement Services

Non Standard Outputs:	Annual Procurement plan for FY2019/20 prepared and submitted to line ministries. Quarterly Procurement report prepared and submitted to line ministries. Evaluation Committees	<i>Annual Procurement plan for FY2019/20 prepared and submitted to line ministries. Quarterly Procurement report prepared and submitted to line ministries. Evaluation Committees</i>	<i>Annual District Procurement Plan prepared and submitted to relevant authorities Quarterly procurement reports prepared and submitted to relevant authorities Newspaper adverts placed for prequalification of</i>	Annual District Procurement Plan prepared and submitted to relevant authorities Quarterly procurement reports prepared and submitted to relevant authorities Newspaper adverts placed for prequalification of	Annual District Procurement Plan prepared and submitted to relevant authorities Quarterly procurement reports prepared and submitted to relevant authorities Newspaper adverts placed for prequalification of	Annual District Procurement Plan prepared and submitted to relevant authorities Quarterly procurement reports prepared and submitted to relevant authorities Newspaper adverts placed for prequalification of	Annual District Procurement Plan prepared and submitted to relevant authorities Quarterly procurement reports prepared and submitted to relevant authorities Newspaper adverts placed for prequalification of
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Vote:591 Gomba District

FY 2021/22

	meetings held and reports prepared. Contracts Committee meetings held and reports prepared. Contract management done, Office stationery procured, 2 external adverts placed. Telecommunication s paid, Small office equipments purchasedPreparati 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>meetings held and reports prepared. Contracts Committee meetings held and reports prepared. Contract management done, Office stationery procured, Telecommunicatio ns paid, Small office equipments purchasedAnnual 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 placed. Telecommunicatio ns paid, Small office equipments purchased</i>	<i>service providers and call for bids Bid opening and evaluation exercises conducted Contracts awarded to successful bidders Contract management and monitoring of performance done Office stationery purchased Receiving departmental plans, consolidating plans, presentation to Council, placement of adverts, receiving of bids</i>	service providers and call for bids Bid opening and evaluation exercises conducted Contracts awarded to successful bidders Contract management and monitoring of performance done Office stationery purchased	service providers and call for bids Bid opening and evaluation exercises conducted Contracts awarded to successful bidders Contract management and monitoring of performance done Office stationery purchased	service providers and call for bids Bid opening and evaluation exercises conducted Contracts awarded to successful bidders Contract management and monitoring of performance done Office stationery purchased	service providers and call for bids Bid opening and evaluation exercises conducted Contracts awarded to successful bidders Contract management and monitoring of performance done Office stationery purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,200	15,900	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,200	15,900	22,000	5,500	5,500	5,500	5,500
<i>Wage Rec't:</i>	353,018	264,764	498,076	124,519	124,519	124,519	124,519
<i>Non Wage Rec't:</i>	1,858,203	1,393,652	1,145,447	286,362	286,362	286,362	286,362
<i>Domestic Dev't:</i>	9,000	9,000	20,000	6,667	6,667	6,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,220,221	1,667,416	1,663,522	417,547	417,547	417,547	410,881

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-08-31 <i>Production of a statement of performance, Trial balance, Statement of Financial Position, Cashflow statement, and the notes</i> Production of a statement of performance, Trial balance, Statement of Financial Position, Cashflow statement, and the notes and submission to Auditor General and Accountant General	2021-08-31 Production of a statement of performance, Trial balance, Statement of Financial Position, Cashflow statement, and the notes and submission to Auditor General and Accountant General	2022-02-28 Production of a statement of performance, Trial balance, Statement of Financial Position, Cashflow statement, and the notes and submission to Auditor General and Accountant General	2022-04-14 Production of a statement of performance, Trial balance, Statement of Financial Position, Cashflow statement, and the notes and submission to Auditor General and Accountant General	2022-08-31 Production of a statement of performance, Trial balance, Statement of Financial Position, Cashflow statement, and the notes and submission to Auditor General and Accountant General
Non Standard Outputs:	salaries paid. computer supplies paid. welfare and entertainment paid. printing, photo coping and binding procured. small office equipment paid. bank charges paid. airline paid. internet subscription paid..	<i>salaries paid. computer supplies paid. welfare and entertainment for staff paid. Office stationery procured. small office equipment paid. bank charges paid. airline paid. internet subscription paid..</i>	<i>Official travels to the line ministry for consultations</i> Official travels to ministries	Official travels to the line ministry for consultations	Official travels to the line ministry for consultations	Official travels to the line ministry for consultations	Official travels to the line ministry for consultations

Vote:591 Gomba District

FY 2021/22

	cleaning and sanitation paid. attending entry and exit meetings. consultative meetings. condolences paid fuel entitlement for CFO and SFO.procured. travels to line 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>cleaning and sanitation paid. attending entry and exit meetings. consultative meetings. condolences paid fuel entitlement for CFO and SFO.procured. travels to line ministries. 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 SFO.procured. travels to line ministries.</i>					
Wage Rec't:	121,646	91,235	124,932	31,233	31,233	31,233	31,233
Non Wage Rec't:	37,960	28,470	28,900	7,225	7,225	7,225	7,225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	159,606	119,705	153,832	38,458	38,458	38,458	38,458

Budget Output: 81 02Revenue Management and Collection Services

Vote:591 Gomba District

FY 2021/22

Value of Hotel Tax Collected	10000000 <i>Collection of Hotel Tax from sub-counties with guest houses</i> Enumeration, Assessment, Invoicing, collection and management	2500000 Enumeration, Assessment, Invoicing, collection and management	2500000Collection, monitoring and supervision	2500000Collection, monitoring and supervision	2500000Collection, monitoring and supervision
Value of LG service tax collection	100000000 <i>Collection of Local Service Tax from all salaried employees</i> Enumeration, Assessment, Invoicing, collection and management	25000000 Enumeration, Assessment, Invoicing, collection and management	25000000Collection, monitoring and supervision	25000000Collection, monitoring and supervision	25000000Collection, monitoring and supervision
Value of Other Local Revenue Collections	507540000 <i>Collection of other revenues from sub-counties</i> Enumeration, Assessment, Invoicing, collection and management	126885000 Enumeration, Assessment, Invoicing, collection and management	126885000Collection, monitoring and supervision	126885000Collection, monitoring and supervision	126885000Collection, monitoring and supervision

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

printing, stationery, photocopy and binding paid. inspection of sub-counties paid. revenue mobilization paid. revenue patrols paid. sensitization 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. sensitization 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. sensitization meeting paid. presentations paid. coordination of external audit exercise. assessment paid. enumerations paid monitoring paid. air time paid.</i>	<i>Revenue meetings held Revenue supervision done Reformance review meetings heldHolding revenue meetings Monitoring of revenue activities Periodic review of performance meetings</i>	Revenue meetings held Revenue supervision done Reformance review meetings held	Revenue meetings held Revenue supervision done Reformance review meetings held	Revenue meetings held Revenue supervision done Reformance review meetings held	Revenue meetings held Revenue supervision done Reformance review meetings held
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,380	10,035	38,800	9,700	9,700	9,700	9,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,380	10,035	38,800	9,700	9,700	9,700	9,700

Vote:591 Gomba District

FY 2021/22

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2021-04-30 Workplans produced, budgets , procurements plans produced draft budget and work plan prepared and laid	2021-05-31draft budget and work plan prepared and laid	2021-05-31draft budget and work plan prepared and laid	2022-05-31draft budget and work plan prepared and laid	2022-05-30draft budget and work plan prepared and laid
Date of Approval of the Annual Workplan to the Council			2021-04-30 Workplans produced, budgets , procurements plans produced annual work plan approved by council	annual work plan approved by council	annual work plan approved by council	2022-05-31annual work plan approved by council	2022-05-31annual work plan approved by council
Non Standard Outputs:	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.	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.	Preliminary planning meetings doneHolding planning meetings Consultations with various stakeholders	Preliminary planning meetings done	Preliminary planning meetings done	Preliminary planning meetings done	Preliminary planning meetings done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	1,100	275	275	275	275
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	1,100	275	275	275	275

Budget Output: 81 04LG Expenditure management Services

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	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.</i>	<i>Financial reports written Preparation and presentation of mandatory reports</i>	Periodic compilation of expenditure data for input in the PBS system	Periodic compilation of expenditure data for input in the PBS system	Periodic compilation of expenditure data for input in the PBS system	Periodic compilation of expenditure data for input in the PBS system
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,660	4,245	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,660	4,245	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2021-08-31Financial Statements prepared scrutinized and submitted to Accountant GeneralFinal accounts prepared and submitted</i>	2021-08-30Final Accounts FY 2020/21 prepared and submitted	2021-10-313 Months Accounts prepared and submitted	2022-01-31Half Year Accounts prepared and submitted	2022-04-309 Months Accounts prepared and submitted
Non Standard Outputs:	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.	<i>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.</i>	<i>Mandatory statements and notes to the Financial statements preparedPreparation of mandatory statements and accompanying notes</i>	Mandatory statements and notes to the Financial statements prepared	Mandatory statements and notes to the Financial statements prepared	Mandatory statements and notes to the Financial statements prepared	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>Non Wage Rec't:</i>	2,500	1,875	7,200	1,800	1,800	1,800	1,800
<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	2,500	1,875	7,200	1,800	1,800	1,800	1,800

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	stationery procured. airtime paid. electricity paid. Requisition preparation, acquire of funds, monitoring of projects and report preparation.	<i>stationery procured. airtime paid. electricity paid. fuel.stationery procured. airtime paid. electricity paid. fuel</i>	<i>Management of the IFMS systemsRegular maintenance through updates and periodic o and M strategies</i>	Management of the IFMS systems	Management of the IFMS systems	Management of the IFMS systems	Management of the IFMS systems
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<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	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	121,646	91,235	124,932	31,233	31,233	31,233	31,233
<i>Non Wage Rec't:</i>	74,000	55,500	90,000	22,500	22,500	22,500	22,500
<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	195,646	146,735	214,932	53,733	53,733	53,733	53,733

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:

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 Annual Ex-gratia for LC 1 & 11 Chairpersons 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	<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</i>	<i>6 District Council meetings held 6 Business Committee meetings held Monthly District Councilors gratuity paid Monthly LLG Councilors honoraria paid Ex-Gratia allowances for LCI & II Chairpersons paid Monthly fuel entitlements for the District Speakers office paid District Speakers office paid District Speaker and Clerk to Council facilitated on official travels Condolence contributions paid Monthly lunch allowances for support staff paid Communication expenses paid</i>	1 District Council meeting held 1 Business Committee meeting held Monthly District Councilors gratuity paid Monthly LLG Councilors honoraria paid Monthly fuel entitlements for the District Speakers office paid District Speaker and Clerk to Council facilitated on official travels Condolence contributions paid Monthly lunch allowances for support staff paid Communication expenses paid	2 District Council meeting held 2 Business Committee meeting held Monthly District Councilors gratuity paid Monthly LLG Councilors honoraria paid Monthly fuel entitlements for the District Speakers office paid District Speaker and Clerk to Council facilitated on official travels Condolence contributions paid Monthly lunch allowances for support staff paid Communication expenses paid	2 District Council meeting held 2 Business Committee meeting held Monthly District Councilors gratuity paid Monthly LLG Councilors honoraria paid Monthly fuel entitlements for the District Speakers office paid District Speaker and Clerk to Council facilitated on official travels Condolence contributions paid Monthly lunch allowances for support staff paid Communication expenses paid	1 District Council meeting held 1 Business Committee meeting held Monthly District Councilors gratuity paid Monthly LLG Councilors honoraria paid Monthly fuel entitlements for the District Speakers office paid District Speaker and Clerk to Council facilitated on official travels Condolence contributions paid Monthly lunch allowances for support staff paid Communication expenses paid
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Vote:591 Gomba District

FY 2021/22

	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.	<i>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</i>					
Wage Rec't:	61,206	45,904	18,980	4,745	4,745	4,745	4,745
Non Wage Rec't:	196,750	147,563	207,851	51,963	51,963	51,963	51,963

Vote:591 Gomba District

FY 2021/22

<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	257,956	193,467	226,832	56,708	56,708	56,708	56,708

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	12 Contracts committee meetings held Office stationery procured Requisitioning 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	12 Monthly Contracts Committee meetings held Office stationery and supplied purchased Receiving procurement requests from user departments, preparation for meetings, conducting the committee sessions, writing of reports and minutes	3 Monthly Contracts Committee meetings held Office stationery and supplied purchased	3 Monthly Contracts Committee meetings held Office stationery and supplied purchased	3 Monthly Contracts Committee meetings held Office stationery and supplied purchased	3 Monthly Contracts Committee meetings held Office stationery and supplied purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,360	4,770	9,000	2,250	2,250	2,250	2,250
<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	6,360	4,770	9,000	2,250	2,250	2,250	2,250

Budget Output: 82 03LG Staff Recruitment Services

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

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 purchasedMonthly 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 to the DSC Chairperson paid Monthly DSC meetings held Job adverts placed in newspapers Shortlisting and interviewing exercises conducted Disciplinary cases handled DSC Chairperson and Secretary facilitated on official travels and workshops Monthly DSC Retainer Fees and outstanding arrears paid DSC Annual subscription fees paid Planning for meetings, holding the meetings, writing of minutes, placing job adverts, receiving applications, shortlisting, conducting interviews	Monthly salary to the DSC Chairperson paid Monthly DSC meetings held Job adverts placed in newspapers Shortlisting and interviewing exercises conducted Disciplinary cases handled DSC Chairperson and Secretary facilitated on official travels and workshops Monthly DSC Retainer Fees and outstanding arrears paid DSC Annual subscription fees paid	Monthly salary to the DSC Chairperson paid Monthly DSC meetings held Job adverts placed in newspapers Shortlisting and interviewing exercises conducted Disciplinary cases handled DSC Chairperson and Secretary facilitated on official travels and workshops Monthly DSC Retainer Fees and outstanding arrears paid DSC Annual subscription fees paid	Monthly salary to the DSC Chairperson paid Monthly DSC meetings held Job adverts placed in newspapers Shortlisting and interviewing exercises conducted Disciplinary cases handled DSC Chairperson and Secretary facilitated on official travels and workshops Monthly DSC Retainer Fees and outstanding arrears paid DSC Annual subscription fees paid	Monthly salary to the DSC Chairperson paid Monthly DSC meetings held Job adverts placed in newspapers Shortlisting and interviewing exercises conducted Disciplinary cases handled DSC Chairperson and Secretary facilitated on official travels and workshops Monthly DSC Retainer Fees and outstanding arrears paid DSC Annual subscription fees paid
28,835	21,626	28,835	7,209	7,209	7,209	7,209
28,738	21,554	32,603	8,151	8,151	8,151	8,151
0	0	0	0	0	0	0
0	0	0	0	0	0	0
57,573	43,180	61,438	15,359	15,359	15,359	15,359

Budget Output: 82 04LG Land Management Services

Vote:591 Gomba District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared	<i>50Receiving of applications, convening the DLB meetings, conducting field inspections and reportingLand applications cleared for registration</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>8Preparation of files and order papers, preparing invitations, conducting board business, reportingLand Board meetings held to handle land applications</i>	2Land Board meetings held to handle land applications	2Land Board meetings held to handle land applications	2Land Board meetings held to handle land applications	2Land Board meetings held to handle land applications

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

	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 Area Land Committees facilitated and mentored to perform their duties Official court summons responded to. 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 Area Land Committees facilitated and mentored to perform their duties Official court summons responded to. 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 Area Land Committees facilitated and mentored to perform their duties Official court summons responded to. 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 Area Land Committees facilitated and mentored to perform their duties Official court summons responded to. 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 Area Land Committees facilitated and mentored to perform their duties Official court summons responded to. 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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,980	5,235	12,000	3,000	3,000	3,000	3,000
<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	6,980	5,235	12,000	3,000	3,000	3,000	3,000

Budget Output: 82 05LG Financial Accountability

Vote:591 Gomba District

FY 2021/22

No. of Auditor Generals queries reviewed per LG	40 <i>Receiving the Auditor General's report, reviewing of queries, issuing notices to respondents, conducting committee business and reporting Auditor General queries reviewed and handled conclusively</i>	10Auditor General queries reviewed and handled conclusively	10Auditor General queries reviewed and handled conclusively	10Auditor General queries reviewed and handled conclusively	10Auditor General queries reviewed and handled conclusively
No. of LG PAC reports discussed by Council	4 <i>Preparing Committee reports, submitting to Chairman's officeQuarterly reports prepared and presented to Council</i>	1Quarterly reports prepared and presented to Council	1Quarterly reports prepared and presented to Council	1Quarterly reports prepared and presented to Council	1Quarterly reports prepared and presented to Council

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	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.	<i>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>	<i>4 Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders Receiving of AGs and IAs Report, summarizing audit issues raised, issuing summons, holding committee sessions, reviewing of responses, writing reports and submitting reports</i>	Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,180	8,385	12,000	3,000	3,000	3,000	3,000
<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	11,180	8,385	12,000	3,000	3,000	3,000	3,000

Budget Output: 82 06LG Political and executive oversight

Vote:591 Gomba District

FY 2021/22

No of minutes of Council meetings with relevant resolutions	6Prepare 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	14 Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	24 Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	24 Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	14 Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders
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Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

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, paying of DCP's official travels and workshops. paying of DCP's official pledges.	<i>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 paid3 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</i>	<i>Monthly salaries for District and LLG Political leaders paid Monthly District Executive Committee meetings held. Monthly DEC members fuel entitlements paid. DEC members facilitated to monitor government programmes and projects Chairman facilitated on official travels Chairmans official pledges cleared Support towards Buganda Kingdom activities and Masaza Cup extended Holding monthly DEC meetings, organizing DEC monitoring visits, report writing and sharing of findings</i>	Monthly salaries for District and LLG Political leaders paid Monthly District Executive Committee meetings held. Monthly DEC members fuel entitlements paid. DEC members facilitated to monitor government programmes and projects Chairman facilitated on official travels Chairmans official pledges cleared Support towards Buganda Kingdom activities and Masaza Cup extended	Monthly salaries for District and LLG Political leaders paid Monthly District Executive Committee meetings held. Monthly DEC members fuel entitlements paid. DEC members facilitated to monitor government programmes and projects Chairman facilitated on official travels Chairmans official pledges cleared Support towards Buganda Kingdom activities and Masaza Cup extended	Monthly salaries for District and LLG Political leaders paid Monthly District Executive Committee meetings held. Monthly DEC members fuel entitlements paid. DEC members facilitated to monitor government programmes and projects Chairman facilitated on official travels Chairmans official pledges cleared Support towards Buganda Kingdom activities and Masaza Cup extended	Monthly salaries for District and LLG Political leaders paid Monthly District Executive Committee meetings held. Monthly DEC members fuel entitlements paid. DEC members facilitated to monitor government programmes and projects Chairman facilitated on official travels Chairmans official pledges cleared Support towards Buganda Kingdom activities and Masaza Cup extended	
Wage Rec't:	128,139	96,104	148,285	37,071	37,071	37,071	37,071
Non Wage Rec't:	62,000	46,500	68,000	17,000	17,000	17,000	17,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	190,139	142,604	216,285	54,071	54,071	54,071	54,071

Budget Output: 82 07Standing Committees Services

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	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.	<i>1st Quarter Standing Committee held.2nd Quarter Standing Committee held.</i>	<i>6 Standing Committee meetings heldPreparation of the order papers, issuing out invitation notices, conducting committee business, making recommendations and reports</i>	1 Standing Committee meetings held	1 Standing Committee meetings held	2 Standing Committee meetings held	2 Standing Committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	22,000	5,500	5,500	5,500	5,500
<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	20,000	15,000	22,000	5,500	5,500	5,500	5,500
<i>Wage Rec't:</i>	218,179	163,634	196,100	49,025	49,025	49,025	49,025
<i>Non Wage Rec't:</i>	332,008	249,006	363,454	90,864	90,864	90,864	90,864
<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	550,187	412,640	559,554	139,889	139,889	139,889	139,889

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Farmer Organizations & Institutions developed Farmers trained in the application of improved and appropriate, yield enhancing technologies Well coordinated Village Agent Model Youths engagement in Agriculture value chains promoted and supported. Sustainable land use. Coordination & Back stopping of farmer, farmer organization, Extension service providers and other value chain actors registration process at Sub-county level Mobilistaion , training & updating of an Inventory for youths in Agric, Establishment of demonstration	<i>1 Farmer and farmer Organization register updated 30 trainings on improved and appropriate, yield enhancing technologies Well coordinated Village Agent Model1 Farmer and farmer Organization register updated 30 trainings on improved and appropriate, yield enhancing technologies Well coordinated Village Agent Model</i>	<i>Farmer register updated, 800 on farm advisory trainings carried out, Raw agricultural data collected, compiled and analyzed. Farmer organizations updated and profiled, farm advisory trainings done, Adopters for improved and appropriate, yield enhancing technologies followed up, supervised & monitored, agricultural data collected and compiled by the parish chiefs and analyzed at district levelUpdating of the farmer register 800 on farm advisory trainings, collecting, compiling and analyzing raw</i>	Farmer register updated, 200 on farm advisory training carried out, Raw agricultural data collected, compiled and analyzed. Farmer organization	Farmer register updated, 200 on farm advisory trainings carried out, Raw agricultural data collected, compiled and analyzed. Farmer organization	Farmer register updated, 200 on farm advisory trainings carried out, Raw agricultural data collected, compiled and analyzed. Farmer organization	Farmer register updated, 200 on farm advisory trainings carried out, Raw agricultural data collected, compiled and analyzed. Farmer organization
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Vote:591 Gomba District

FY 2021/22

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.

agricultural data. Updating and profiling Farmer organizations, on farm advisory training, follow ups, Supervision & monitoring of the adopters for improved and appropriate, yield enhancing technologies, Collecting and compiling agricultural data by the parish chiefs and analyzing at district level

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,603	19,952	56,842	14,211	14,211	14,211	14,211
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,603	19,952	56,842	14,211	14,211	14,211	14,211

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

Non Standard Outputs:

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	<i>1 quarterly planning/review meeting held 1 radio talk show held1 quarterly planning/review meeting held 1 Supervision and monitoring visit by district staff conducted 1 radio talk show held</i>	<i>4 Quarterly Planning/ Review Meetings for HODs held, 4 Quarterly Sectoral Committee meetings held, 4 Quarterly Supervision and Monitoring visits Conducted, Stationary, cartridge procured, 4 radio talk shows on radio stations with a wide coverage held, White board, Office Computer and hard</i>	1 Quarterly Planning/ Review Meetings for HODs held, 1 Quarterly Sectoral Committee meetings for planning, consultation, reporting and sharing of experiences held, 1 Quarterly Supervision and Monitoring visits by district staff conducted, Stationary,	1Quarterly Planning/ Review Meetings for HODs held,1Quarterly Sectoral Committee meetings for planning, consultation, reporting and sharing of experiences held,1 Quarterly Supervision and Monitoring visits Conducted, Stationary,	1Quarterly Planning/Review Meetings for HODs held,1Quarterly Sectoral Committee meetings held, 1Quarterly Supervision and Monitoring visits by district staff conducted,Stationary,cartridge procured,1radio talk shows on radio stations with a wide coverage	1Quarterly Planning/Review Meetings for HODs held,1Quarterly Sectoral Committee meetings held,1Quarterly Supervision and Monitoring visits by district staff conducted,Stationary,cartridge procured,1radio talk shows on radio stations with a wide coverage
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Vote:591 Gomba District

FY 2021/22

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

*drive (ITB) with a
UPS procured,
Office printer with
photocopy, scan
and fax procured,
Electricity bills
cleared, Motor
vehicle maintained,
repaired and
serviced, 1 Farmer
field
day/Exhibition
held, Sector Heads
and other
Stakeholders
Quarterly Reports/
Plans shared,
Quarterly Sectoral
Committee
meetings for
planning,
consultation,
reporting and
sharing of
experiences held,
Quarterly
Supervision and
Monitoring visits
by district staff
conducted Holding
4 Quarterly
Planning/ Review
Meetings for HODs
and 4 Quarterly
Sectoral Committee
meetings,
conducting
quarterly
Supervision and
Monitoring visits
by district staff,
holding quarterly
sectoral committee
meetings for
planning,
consultation,
reporting and
sharing of*

cartridge & white
boards procured, 1
radio talk shows on
radio stations with
a wide coverage
held, Electricity
bills cleared, Motor
vehicle maintained,
repaired and
serviced, Sector
Heads and other
Stakeholders,
Quarterly Reports/
Plans shared.

cartridge procured,
Office Computer
and hard drive
(ITB) with a UPS
procured, 1 radio
talk shows on
radio stations,
Electricity bills
cleared, Motor
vehicle
maintained,
repaired and
serviced, Sector
Heads and other
Stakeholders
Quarterly Reports/
Plans shared.

held, Office printer
with photocopy,
scan and fax
procured, Electricit
y bills cleared,
Motor vehicle
maintained,
repaired and
serviced, Sector
Heads and other
Stakeholders
Quarterly Reports
shared.

held, 1 farmer field
day/exhibition
held, Electricity
bills cleared, Motor
vehicle maintained,
repaired and
serviced, Sector
Heads and other
Stakeholders
Quarterly Reports/
Plans shared.

Vote:591 Gomba District

FY 2021/22

			<i>experiences, procurement of white board, cartridge office computer and hard drive (ITB) with a UPS, procurement of Printer with photocopy, scan, and fax, clearing electricity bills, holding radio talk shows, Motor vehicle maintenance, repair and servicing and holding Farmer field day /Exhibition</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,130	15,098	43,950	10,988	10,988	10,988	10,988
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,130	15,098	43,950	10,988	10,988	10,988	10,988

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:	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	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	Farmers & service providers register updated, 4 priority commodities promoted, 2000 on farm trainings held, 68 field reports, farmer groups mobilized, Animal diseases surveilled, diagnosed and vaccinated Updating of farmers & service providers register, promoting the 4	Farmers & service providers register updated, 4 priority commodities promoted, 2000 on farm trainings held, 68 field reports, farmer groups mobilized, Animal diseases surveilled, diagnosed and vaccinated	Farmers & service providers register updated, 4 priority commodities promoted, 2000 on farm trainings held, 68 field reports, farmer groups mobilized, Animal diseases surveilled, diagnosed and vaccinated	Farmers & service providers register updated, 4 priority commodities promoted, 2000 on farm trainings held, 68 field reports, farmer groups mobilized, Animal diseases surveilled, diagnosed and vaccinated	Farmers & service providers register updated, 4 priority commodities promoted, 2000 on farm trainings held, 68 field reports, farmer groups mobilized, Animal diseases surveilled, diagnosed and vaccinated
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Vote:591 Gomba District

FY 2021/22

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 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>trainings on sustainable land management technologies1 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</i>	<i>priority commodities 2000 on farm field trainings, 68 field reports farmer Groups, registering animal disease surveillance, diagnosis & vaccination</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	79,167	59,376	91,930	22,983	22,983	22,983	22,983

Vote:591 Gomba District

FY 2021/22

<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	79,167	59,376	91,930	22,983	22,983	22,983	22,983

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	Farmer Organizations & Institutions developed Farmers trained in the application of improved and appropriate, yield enhancing technologies Well coordinated 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,	<i>Parish Development Model implemented in all the 49 parishes in Gomba district sensitized parish chiefs and farmer groups/parish cooperative associations/SACC Os in all parishes about PDM, procured gadgets and tools to be used for data collection disbursement of revolving funds to SACCOS in all parishes Implementing the Parish Development Model in all the 49 parishes in Gomba District, sensitizing parish chiefs and farmer groups/parish cooperative associations/SACC Os in all parishes about PDM, procurement of gadgets and tools to be used for data collection disbursement of revolving funds to</i>	Parish Development Model implemented in all the 49 parishes in Gomba district sensitized parish chiefs and farmer groups/parish cooperative associations/SACC Os in all parishes about PDM, procured gadgets and tools to be used for data collection disbursement of revolving funds to SACCOS in all parishes	Parish Development Model implemented in all the 49 parishes in Gomba district sensitized parish chiefs and farmer groups/parish cooperative associations/SACC Os in all parishes about PDM, procured gadgets and tools to be used for data collection disbursement of revolving funds to SACCOS in all parishes	Parish Development Model implemented in all the 49 parishes in Gomba district sensitized parish chiefs and farmer groups/parish cooperative associations/SACC Os in all parishes about PDM, procured gadgets and tools to be used for data collection disbursement of revolving funds to SACCOS in all parishes	Parish Development Model implemented in all the 49 parishes in Gomba district sensitized parish chiefs and farmer groups/parish cooperative associations/SACC Os in all parishes about PDM, procured gadgets and tools to be used for data collection disbursement of revolving funds to SACCOS in all parishes
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Vote:591 Gomba District

FY 2021/22

	Follow-ups, Supervision & Mobilisation and training of key 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>SACCOs in all parishes</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>758,811</i>	189,703	189,703	189,703	189,703
<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	<i>758,811</i>	189,703	189,703	189,703	189,703

Vote:591 Gomba District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Effective and efficient coordinating office Promotion of Banana production Procuring of a motor cycle. Establishment of technology development sites	Office motorcycle procured Establish bee keeping demonstration apiary for nucleus farmer 1 banana demonstration garden established	2 Motorcycle procured and 3 Banana technology production site developed, 2 Zero grazing technology site, 2 pasture gardens established, 1,4000 fish fingerlings (7000 Tilapia & 7000 Cat fish), & fish feeds procured, 20 KTB Hives & harvesting gears Procurement of 2 Motorcycle and Establishment of 3 Banana technology production site, 2 Zero grazing technology site & 2 pasture garden, Procurement of 1,4000 fish fry (7000 Tilapia & 7000 Cat fish), & fish feeds, 20 KTB Hives & harvesting gears,	1 Motorcycle procured and 2 Banana technology production site developed, 1 Zero grazing technology site, 1 pasture garden, gears,	1 Motorcycle procured and 1 Banana technology production site developed, 1 Zero grazing technology site, 1 pasture garden, 1,4000 fish fry (7000 Tilapia & 7000 Cat fish), & fish feeds, 20 KTB Hives & harvesting gears		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	31,852	31,852	105,925	35,308	35,308	35,308	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,852	31,852	105,925	35,308	35,308	35,308	0

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

"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	<i>Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ,NCD 12 Animal Check points established Livestock Health and disease control Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ,NCD 12 Animal Check points established Livestock Health and disease control</i>	<i>4 reports on Livestock vaccinated against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD i.e. Disease Control and prevention (20,000H/C, 25,000birds, 250 dogs vaccinated). Livestock health and diseases controlled (12 Animal check points along major routes established), 4 reports on farming communities sensitized on crosscutting issues e.g. HIV/AIDS, Environment & Gender, 4 reports on farmers trained on control of tick borne diseases and other transboundary diseases, 4 reports Supervision & back stopping of LLG staff, 4 reports on Monitoring of projects, 4 reports on Verification & Inspection of OWC/NAADS inputsLivestock health and marketing Vaccination programs against notifiable diseases</i>	Animals vaccinated against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD i.e. Disease Control and prevention (20,000H/C, 25,000birds, 250 dogs vaccinated). Livestock health and diseases controlled (3 Animal check points along major routes established), farming communities sensitized on crosscutting issues e.g. HIV/AIDS, Environment & Gender, farmers trained on control of tick borne diseases and other transboundary diseases	Animals vaccinated against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD i.e. Disease Control and prevention (20,000H/C, 25,000birds, 250 dogs vaccinated). Livestock health and diseases controlled (3 Animal check points along major routes established), farming communities sensitized on crosscutting issues e.g. HIV/AIDS, Environment & Gender, farmers trained on control of tick borne diseases and other transboundary diseases	Animals vaccinated against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD i.e. Disease Control and prevention (20,000H/C, 25,000birds, 250 dogs vaccinated). Livestock health and diseases controlled (3 Animal check points along major routes established), farming communities sensitized on crosscutting issues e.g. HIV/AIDS, Environment & Gender, farmers trained on control of tick borne diseases and other transboundary diseases	Animals vaccinated against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD i.e. Disease Control and prevention (20,000H/C, 25,000birds, 250 dogs vaccinated). Livestock health and diseases controlled (3 Animal check points along major routes established), farming communities sensitized on crosscutting issues e.g. HIV/AIDS, Environment & Gender, farmers trained on control of tick borne diseases and other transboundary diseases
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Vote:591 Gomba District

FY 2021/22

e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, Disease Control and prevention (80,000H/C, 100,000birds, 1000 dogs vaccinated), Enforcement of public health in livestock sector, 12 check points set up along major routes, Farmer training on control of Tick borne diseases and other transboundary diseases, Sensitization of farming communities on crosscutting issues e.g. HIV/AIDS, Environment & Gender, Supervision & back stopping of LLG staff, Monitoring of projects, Verification & Inspection of OWC/NAADS inputs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,051	3,789	5,200	1,300	1,300	1,300	1,300
<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	5,051	3,789	5,200	1,300	1,300	1,300	1,300

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	Promotion of fish farming	<i>1 training on fish farming 1 training</i>	<i>4training reports on field</i>	1training reports on field	1training reports on field	1training reports on field	1training reports on field
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Vote:591 Gomba District

FY 2021/22

activitiesTraining& sensitization of fish farmers on Best Fishing practices	<i>on fish farming</i>	<i>sensitization and training of fish farmers on best fishing practices 4 visit reports on enforcement of fisheries rules and regulations Regular visits to fish markets and landing sites done, 4 reports on supervision and backstopping of LLG staff, 2reports inspection, verification & distribution inputs (OWC& Departmental),4rep orts on monitoring and follow ups on all fisheries projects Sensitization & training fish farmers on best fish farming management practices, Enforcement and sensitization of fishermen on fisheries rules and regulations, establishing of check points and regular visits of fish markets and landing sites, supervision and backstopping of LLG staff, inspection, verification and distribution of inputs (OWC & Departmental),</i>	sensitization and training of fish farmers on best fishing practices 1 visit reports on enforcement of fisheries rules and regulations Regular visits to fish markets and landing sites done, 1 reports on supervision and backstopping of LLG staff, 1reports inspection, verification & distribution inputs (OWC& Departmental),1 reports on monitoring and follow ups on all fisheries projects	sensitization and training of fish farmers on best fishing practices 1 visit reports on enforcement of fisheries rules and regulations Regular visits to fish markets and landing sites done, 1 reports on supervision and backstopping of LLG staff, 1reports inspection, verification & distribution inputs (OWC& Departmental),1 reports on monitoring and follow ups on all fisheries projects	sensitization and training of fish farmers on best fishing practices 1 visit reports on enforcement of fisheries rules and regulations Regular visits to fish markets and landing sites done, 1 reports on supervision and backstopping of LLG staff, 1 reports inspection, verification & distribution inputs (OWC& Departmental),1 reports on monitoring and follow ups on all fisheries projects	sensitization and training of fish farmers on best fishing practices 1 visit reports on enforcement of fisheries rules and regulations Regular visits to fish markets and landing sites done, 1 reports on supervision and backstopping of LLG staff, 1 reports inspection, verification & distribution inputs (OWC& Departmental),1 reports on monitoring and follow ups on all fisheries projects
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Vote:591 Gomba District

FY 2021/22

			<i>monitoring and follow ups on all fisheries projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	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	3,500	2,625	3,000	750	750	750	750

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	<p>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 Training and demonstration on water harvesting and simple irrigation technology</p>	<p>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,</p>	<p>4 reports on Agro input dealers inspected and trained on safe use of agro chemicals, Coffee nursery operators inspected and trained, 4 reports on Supervision and back stopping LLG staff, 4 reports on Pest & disease surveillance & control, 4 reports on Technical inspection & verification OWC/NAADS inputs, 4 reports on Projects monitored 4 reports on Sensitized communities on HIV/AIDS, climate change, gender, environment, 4 reports on water for production facilities monitored and supervised, 4 reports on communities trained and</p>	<p>Agro input dealers inspected and trained on safe use of agro chemicals, nursery operators trained on coffee nursery operations, Sensitized communities on HIV/AIDS, climate change, gender, environment, water for production facilities monitored and supervised, communities trained and demonstrations done on water harvesting and simple irrigation technology, Pest and diseases controlled, All Operation Wealth Creation inputs verified and inspected</p>	<p>Agro input dealers inspected and trained on safe use of agro chemicals, nursery operators trained on coffee nursery operations, Sensitized communities on HIV/AIDS, climate change, gender, environment, water for production facilities monitored and supervised, communities trained and demonstrations done on water harvesting and simple irrigation technology, Pest and diseases controlled, All Operation Wealth Creation inputs verified and inspected</p>	<p>Agro input dealers inspected and trained on safe use of agro chemicals, nursery operators trained on coffee nursery operations, Sensitized communities on HIV/AIDS, climate change, gender, environment, water for production facilities monitored and supervised, communities trained and demonstrations done on water harvesting and simple irrigation technology, Pest and diseases controlled, All Operation Wealth Creation inputs verified and inspected</p>	<p>Agro input dealers inspected and trained on safe use of agro chemicals, nursery operators trained on coffee nursery operations, Sensitized communities on HIV/AIDS, climate change, gender, environment, water for production facilities monitored and supervised, communities trained and demonstrations done on water harvesting and simple irrigation technology, Pest and diseases controlled, All Operation Wealth Creation inputs verified and inspected</p>
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Vote:591 Gomba District

FY 2021/22

			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	demonstrations done on water harvesting and simple irrigation technology. Inspecti on, training of Agro input dealers, Coffee nursery operators & registration, Supervision and back stopping LLG staff, Pest & disease surveillance & control, Technical inspection & verification OWC/NAADS inputs, Monitoring of projects, Sensation of communities on HIV/AIDS, climate change, gender, environment, Monitoring & supervision of water for production facilities ,Training & demonstration of communities on water harvesting and simple irrigation technology.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	5,100	1,275	1,275	1,275	1,275	1,275
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	5,100	1,275	1,275	1,275	1,275	1,275

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

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

Presence of tsetse flies established, tsetse fly traps procured and installed, commercial bee farming promoted and on farm advisory trainings on bee farmers done Establish presence of tsetse flies, procuring and installing of tsetse fly traps, promotion of commercial bee farming and on farm advisory trainings on commercial bee farming

Presence of tsetse flies established, tsetse fly traps procured and installed, commercial bee farming promoted and on farm advisory trainings on bee farmers done

Presence of tsetse flies established, tsetse fly traps procured and installed, commercial bee farming promoted and on farm advisory trainings on bee farmers done

Presence of tsetse flies established, tsetse fly traps procured and installed, commercial bee farming promoted and on farm advisory trainings on bee farmers done

Presence of tsetse flies established, tsetse fly traps procured and installed, commercial bee farming promoted and on farm advisory trainings on bee farmers done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	1,000	250	250	250	250

Budget Output: 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

Staff salaries paidStaff salaries paid

<i>Wage Rec't:</i>	601,271	450,953	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	601,271	450,953	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

Budget Output: 82 10Vermin Control Services

Non Standard Outputs:		<i>1 Sensitization of communities on problem animals</i>	<i>4 reports on Community sensitized on problematic animals and destruction, 4 reports Fumigation activities in the District. Sensitization of the community on problematic animals and destruction, Fumigation activities in the district</i>	1 reports on Community sensitized on problematic animals and destruction, 1 reports Fumigation activities in the District.	1 reports on Community sensitized on problematic animals and destruction, 1 reports Fumigation activities in the District.	1 reports on Community sensitized on problematic animals and destruction, 1 reports Fumigation activities in the District.	1 reports on Community sensitized on problematic animals and destruction, 1 reports Fumigation activities in the District.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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 KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	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	<i>Repairs and services of 2 vehicles. Support to staff Investment servicing LLG Extension Services Reports compiled and deliveredRepairs and services of 2 vehicles. Support to staff Investment servicing LLG Extension Services Reports compiled and delivered</i>	<i>Staff salaries, allowances, welfare, office imprest paid Activity Reports developed Investment Servicing supported Asset Register developed Bank Charges paid Transfer of funds to LLG done submission of reports to line ministry Preparation of BOQs, EIAs &</i>	Staff salaries, allowances, welfare, paid Activity Reports developed Investment Servicing supported Asset Register developed Bank Charges paid Transfer of funds to LLG done submission of reports to line ministry Preparation of BOQs, EIAs &	Staff salaries, allowances, welfare, paid Activity Reports developed Investment Servicing supported Asset Register developed Bank Charges paid Transfer of funds to LLG done submission of reports to line ministry Preparation of BOQs, EIAs &	Staff salaries, allowances, welfare, paid Activity Reports developed Investment Servicing supported Asset Register developed Bank Charges paid Transfer of funds to LLG done submission of reports to line ministry Preparation of BOQs, EIAs &	Staff salaries, allowances, welfare, paid Activity Reports developed Investment Servicing supported Asset Register developed Bank Charges paid Transfer of funds to LLG done submission of reports to line ministry Preparation of BOQs, EIAs &
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Vote:591 Gomba District

FY 2021/22

LLG Compiling,
binding and
delivery of
departmental
reports to line
ministry

*Preparation of
BOQs, EIAs &
specifications,
requirements for
projects Updating
an Assets register,
Recording stock in
and stock out 2
vehicles repaired
and serviced ,
Payment of
electricity bills,
Support to staff
Investment
servicing LLG
Extension Services
Reports compiled
and delivered
Motor vehicle
maintenance done,
4 reports on
Monitoring,
supervision,& back
stopping of staff.
Capacity of staff
developed Payment
of staff salaries,
welfare &/Office
imprest, Transfer
of funds to LLG
Compiling, binding
and delivery of
departmental
reports to line
ministry
Preparation of
BOQs, EIAs &
specifications,
requirements for
projects Updating
an Assets register,
recording stock in
and stock out,
payment of
electricity bills
Repairs and
services of 2
vehicles. Support to*

specifications,, 2
vehicles repaired &
serviced, Extension
Staff Reports
compiled and
delivered , 1
reports on
Monitoring,
supervision,& back
stopping of staff.
Capacity of staff
developed

specifications,, 2
vehicles repaired
& serviced,
Extension Staff
Reports compiled
and delivered , 1
reports on
Monitoring,
supervision,&
back stopping of
staff. Capacity of
staff developed

specifications,, 2
vehicles repaired &
serviced, Extension
Staff Reports
compiled and
delivered , 1
reports on
Monitoring,
supervision,& back
stopping of staff.
Capacity of staff
developed

specifications,, 2
vehicles repaired &
serviced, Extension
Staff Reports
compiled and
delivered , 1
reports on
Monitoring,
supervision,& back
stopping of staff.
Capacity of staff
developed

Vote:591 Gomba District

FY 2021/22

*staff Investment
servicing LLG
Extension Services
Reports compiled
and delivered
Motor vehicle
maintenance and
Compiling and
Submission, of
departmental
reports to line
ministry,
Monitoring,
supervision, & back
stopping of staff.,
Capacity building
of staff.*

<i>Wage Rec't:</i>	0	0	619,751	154,938	154,938	154,938	154,938
<i>Non Wage Rec't:</i>	15,059	11,294	16,547	4,137	4,137	4,137	4,137
<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	15,059	11,294	636,298	159,074	159,074	159,074	159,074

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

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

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.Promoti
on 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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,295	30,295	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

Total For KeyOutput	30,295	30,295	0	0	0	0	0
Budget Output: 82 75Non Standard Service Delivery Capital							
Non Standard Outputs:							
			<i>4 Treadle pumps, 1 Mobile Solar Powered Irrigation Kit, 1 on farm fish feed making machine, 1 motorized fumigation pump, 10 Tsetse fly traps (Bi-conical type) procured, vermin control pesticide and Protective gears Procuring of 4 Treadle pumps, 1 Mobile Solar Powered Irrigation Kit, 1 on farm fish feed making machine, 1 motorized fumigation pump, 10 Tsetse fly traps (Bi-conical type), vermin control pesticide and Protective gears.</i>	1 motorized fumigation pump, 10 Tsetse fly traps (Bi-conical type) procured, vermin control pesticide and Protective gears	4 Treadle pumps, 1 Mobile Solar Powered Irrigation Kit,	1 on farm fish feed making machine,	
<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	30,658	10,219	10,219	10,219	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,658	10,219	10,219	10,219	0
<i>Wage Rec't:</i>	601,271	450,953	619,751	154,938	154,938	154,938	154,938
<i>Non Wage Rec't:</i>	156,010	117,008	983,380	245,845	245,845	245,845	245,845
<i>Domestic Dev't:</i>	62,147	62,147	136,583	45,528	45,528	45,528	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	819,427	630,107	1,739,714	446,310	446,310	446,310	400,783

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Primary Healthcare</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	Health Promotion and Disease prevention carried outSchool Health Visist Home Visits Community Diagnosis Radio Programming		<i>Health Promotion and Disease prevention carried outSchool Health Visits Home Visits Community Diagnosis Radio Programs</i>	CLTS Approach carried out Premises inspections done Community health education conducted	CLTS Approach carried out Premises inspections done Community health education conducted	CLTS Approach carried out Premises inspections done Community health education conducted	CLTS Approach carried out Premises inspections done Community health education conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,145	3,858	4,400	1,100	1,100	1,100	1,100
<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	5,145	3,858	4,400	1,100	1,100	1,100	1,100

Vote:591 Gomba District

FY 2021/22

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	Personal and Home Hygiene PromotedSchool Health Visist Home Visits Community Diagnosis Radio Programming		<i>Health promotion and disease prevention carried out Adherence to COVID SOPs carried carried and enforced Home visits carriedout carrying out inspection of home steads Inspection of premises for compliance to SOPs Sensitization of communities for public health Act</i>	ealth promotion and disease prevention carried out	ealth promotion and disease prevention carried out	ealth promotion and disease prevention carried out	ealth promotion and disease prevention carried out
				Adherence to COVID SOPs carried carried and enforced Home visits carried out	Adherence to COVID SOPs carried carried and enforced Home visits carried out	Adherence to COVID SOPs carried carried and enforced Home visits carried out	Adherence to COVID SOPs carried carried and enforced Home visits carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	5,674	1,419	1,419	1,419	1,419
<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	1,200	900	5,674	1,419	1,419	1,419	1,419

Budget Output: 81 06District healthcare management services

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	N/A		<i>workshop and seminars conducted support supervision carried out printing ,stationary and photocopying provided Monitoring and supervisions conducted radio talk shows carried out information,communication and technology carried out performance management and appraisal done carrying out support supervision monitoring and supervision of health facilities conducting radio talk shows carrying workshops,seminars and trainings conducting performance reviews provision of stationary ,information and technology</i>	workshop and seminars conducted support supervision carried out printing ,stationary and photocopying provided Monitoring and supervisions conducted radio talk shows carried out information,communication and technology carried out performance management and appraisal done	workshop and seminars conducted support supervision carried out printing ,stationary and photocopying provided Monitoring and supervisions conducted radio talk shows carried out information,communication and technology carried out performance management and appraisal done	workshop and seminars conducted support supervision carried out printing ,stationary and photocopying provided Monitoring and supervisions conducted radio talk shows carried out information,communication and technology carried out performance management and appraisal done	workshop and seminars conducted support supervision carried out printing ,stationary and photocopying provided Monitoring and supervisions conducted radio talk shows carried out information,communication and technology carried out performance management and appraisal done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	42,349	10,587	10,587	10,587	10,587
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	168,770	42,193	42,193	42,193	42,193
Total For KeyOutput	0	0	211,119	52,780	52,780	52,780	52,780

Budget Output: 81 07Immunisation Services

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	<i>N/A</i>		<i>immunization out reaches conducted support supervision of out reaches carried out cold chain maintained workshops and meeting conducted conducting additional out reaches for immunization maintaining cold chain systems supervision of out reaches conducting performance review meetings</i>	mmunization out reaches conducted support supervision of out reaches carried out cold chain maintained workshops and meeting conducted	mmunization out reaches conducted support supervision of out reaches carried out cold chain maintained workshops and meeting conducted	mmunization out reaches conducted support supervision of out reaches carried out cold chain maintained workshops and meeting conducted	mmunization out reaches conducted support supervision of out reaches carried out cold chain maintained workshops and meeting conducted
<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	0	0	0	0	0
<i>External Financing:</i>	93,000	69,750	92,667	23,167	23,167	23,167	23,167
Total For KeyOutput	93,000	69,750	92,667	23,167	23,167	23,167	23,167

Output Class: Lower Local Services

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

Vote:591 Gomba District

FY 2021/22

No. and proportion of deliveries conducted in the NGO Basic health facilities

294immunizing children carrying out health education of children's care takers conducting deliveries community sensitizationChildren immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized

294children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized

294children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized

300children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized

320children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1497immunizing children carrying out health education of children's care takers conducting deliveries community sensitizationChildren immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized

1497Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized

1497Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized

1496Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized

1498Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized

Vote:591 Gomba District

FY 2021/22

Number of inpatients that visited the NGO
Basic health facilities

*399immunizing
children
carrying out health
education of
children's care
takers
conducting
deliveries
community
sensitizationChildr
en immunized
health education
conducted
patients managed
as per guidelines
deliveries
conducted
communities
sensitized*

399Children
immunized
health education
conducted
patients managed
as per guidelines
deliveries
conducted
communities
sensitized

430Children
immunized
health education
conducted
patients managed
as per guidelines
deliveries
conducted
communities
sensitized

500Children
immunized
health education
conducted
patients managed
as per guidelines
deliveries
conducted
communities
sensitized

520Children
immunized
health education
conducted
patients managed
as per guidelines
deliveries
conducted
communities
sensitized

Number of outpatients that visited the NGO
Basic health facilities

*502immunizing
children
carrying out health
education of
children's care
takers
conducting
deliveries
community
sensitizationChildr
en immunized
health education
conducted
patients managed
as per guidelines
deliveries
conducted
communities
sensitized*

502Children
immunized
health education
conducted

502Children
immunized
health education
conducted

502Children
immunized
health education
conducted

600Children
immunized
health education
conducted

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

			<i>communities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided Carrying out immunization providing antenatal care for mothers carrying out health education sensitizing communities managing patients appropriately carrying out proper referrals</i>	ommunities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided	ommunities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided	ommunities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided	ommunities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,915	2,229	2,229	2,229	2,229
<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	8,915	2,229	2,229	2,229	2,229

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

Vote:591 Gomba District

FY 2021/22

% age of approved posts filled with qualified health workers	65% <i>Establishing staff gaps, recruitment of new staff, orientation and deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited</i>	65%deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited	65%deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited	65%deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited	65%deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% <i>conducting VHT meetings Training of VHTs VHTs trained VHT meeting conducted</i>	100% VHTs trained VHT meeting conducted	100% VHTs trained VHT meeting conducted	100% VHTs trained VHT meeting conducted	100% VHTs trained VHT meeting conducted
No and proportion of deliveries conducted in the Govt. health facilities	3000 <i>Receiving and Delivering mothers on maternity wards Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving and Delivering mothers on maternity wards</i>	3000Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving and Delivering mothers on maternity wards	3000Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving and Delivering mothers on maternity wards	3000Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving and Delivering mothers on maternity wards	3000Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving and Delivering mothers on maternity wards

Vote:591 Gomba District

FY 2021/22

No of children immunized with Pentavalent vaccine

7172(90%) children immunized with Pentavalent vaccine Static and Outreach immunization (90%) children immunized with Pentavalent vaccine Static and Outreach immunization

7172 (90%) children immunized with Pentavalent vaccine Static and Outreach immunization

7172 (90%) children immunized with Pentavalent vaccine Static and Outreach immunization

7172 (90%) children immunized with Pentavalent vaccine Static and Outreach immunization

7172 (90%) children immunized with Pentavalent vaccine Static and Outreach immunization

No of trained health related training sessions held.

14Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others nationalIdentification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national

15Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national

20Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national

20Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national

25Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national

Vote:591 Gomba District

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

4376Receiving 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 keepingReceiving 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

4376Receiving 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

4376Receiving 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

4376Receiving 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

4376Receiving 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

Number of outpatients that visited the Govt. health facilities.

166600Patients diagnosis and treatment at OPDs and Patients expected to visit health facilities within the district Patients diagnosis and treatment at OPDs and IPD

166600Patients expected to visit health facilities within the district Patients diagnosis and treatment at OPDs and IPD

166600Patients expected to visit health facilities within the district Patients diagnosis and treatment at OPDs and IPD

166600Patients expected to visit health facilities within the district Patients diagnosis and treatment at OPDs and IPD

166598Patients expected to visit health facilities within the district Patients diagnosis and treatment at OPDs and IPD

Vote:591 Gomba District

FY 2021/22

Number of trained health workers in health centers

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

150Identification of staff gaps, request for recruitment, induction and Training nee

200Identification of staff gaps, request for recruitment, induction and Training nee

250Identification of staff gaps, request for recruitment, induction and Training nee

250Identification of staff gaps, request for recruitment, induction and Training nee

Non Standard Outputs:

Staff attendance to duty monitored and reported Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility environments maintained staffs on duty carrying out community health outreaches conducting immunization out reaches maintaining health facility environments

Staff attendance to duty monitored and reported Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility environments maintained

Staff attendance to duty monitored and reported Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility environments maintained

Staff attendance to duty monitored and reported Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility environments maintained

Staff attendance to duty monitored and reported Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility environments maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	240,699	180,524	264,000	66,000	66,000	66,000	66,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	240,699	180,524	264,000	66,000	66,000	66,000	66,000

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

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,500	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	4,500	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Fencing of Mpenja and Ngomanene H/CIIIs carried out Processing of land titles for 4 health facilitiescarrying fencing of health facilities Mpenja H/CIII Phase2 and Ngomanene H/CIII PhaseI Processing of land titles for at least 4 health facilities</i>	Fencing of Mpenja and Ngomanene H/CIIIs carried out Processing of land titles for 4 health facilities	Fencing of Mpenja and Ngomanene H/CIIIs carried out Processing of land titles for 4 health facilities	Fencing of Mpenja and Ngomanene H/CIIIs carried out Processing of land titles for 4 health facilities	Fencing of Mpenja and Ngomanene H/CIIIs carried out Processing of land titles for 4 health facilities
<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	75,000	25,000	25,000	25,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	75,000	25,000	25,000	25,000	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

Vote:591 Gomba District

FY 2021/22

No of healthcentres constructed			<i>1Preparation of BOQs and SOWs, undertaking procurement process, contract signing, site handover, project execution, monitoring and supervision of works, payment of contractors</i>	1Upgrading of Bulwadda Health Centre II to III in Kabulasoke Sub County	1Upgrading of Bulwadda Health Centre II to III in Kabulasoke Sub County	1Upgrading of Bulwadda Health Centre II to III in Kabulasoke Sub County	1Upgrading of Bulwadda Health Centre II to III in Kabulasoke Sub County
No of healthcentres rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A		<i>Preparation of BOQs and SOWs for the projects Procurement processes facilitated Site handover ceremony conducted Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works donePreparation of BOQs and SOWs, undertaking procurement process, contract signing, site handover, project execution, monitoring and supervision of works, payment of contractors</i>	Preparation of BOQs and SOWs for the projects Procurement processes facilitated Site handover ceremony conducted Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works done	Preparation of BOQs and SOWs for the projects Procurement processes facilitated Site handover ceremony conducted Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works done	Preparation of BOQs and SOWs for the projects Procurement processes facilitated Site handover ceremony conducted Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works done	Preparation of BOQs and SOWs for the projects Procurement processes facilitated Site handover ceremony conducted Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,490	38,461	650,000	216,667	216,667	216,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,490	38,461	650,000	216,667	216,667	216,667	0

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	<i>2Preparation of BOQs and SOWs, undertaking procurement process, contract signing, site handover, project execution, monitoring and supervision of works, payment of contractors Staff houses constructed for upgraded Health Facilities of Mamba in Kyegonza Sub County and Ngomanene in Mpenja Sub County</i>	2Staff houses constructed for upgraded Health Facilities of Mamba in Kyegonza Sub County and Ngomanene in Mpenja Sub County	2Staff houses constructed for upgraded Health Facilities of Mamba in Kyegonza Sub County and Ngomanene in Mpenja Sub County	2Staff houses constructed for upgraded Health Facilities of Mamba in Kyegonza Sub County and Ngomanene in Mpenja Sub County	2Staff houses constructed for upgraded Health Facilities of Mamba in Kyegonza Sub County and Ngomanene in Mpenja Sub County
No of staff houses rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:		<i>Bills of Quantities and Scope of works prepared Procurement processes facilitated Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works</i>		Bills of Quantities and Scope of works prepared Procurement processes facilitated	Bills of Quantities and Scope of works prepared Procurement processes facilitated	Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works	Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works
<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	300,000	100,000	100,000	100,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	300,000	100,000	100,000	100,000	0

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	00NANA	0NA	0NA	0NA	0NA	0NA
No of maternity wards rehabilitated	01Renovation of maternity Ward at Kifampa H/CIIIMaternity ward rehabilitated at Kifampa HCIII in Kabulasoke Sub County	01Maternity ward rehabilitated at Kifampa HCIII in Kabulasoke Sub County	01Kifampa H/CIII Maternity Ward renovated	01Kifampa H/CIII Maternity Ward renovated	01Kifampa H/CIII Maternity Ward renovated	01Kifampa H/CIII Maternity Ward renovated

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:			<i>BOQs and SOWs prepared Procurement processes facilitated Routine monitoring and supervision of works done</i>	BOQs and SOWs prepared Procurement processes facilitated	BOQs and SOWs prepared Procurement processes facilitated	Routine monitoring and supervision of works done	Routine monitoring and supervision of works 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>	0	0	75,000	25,000	25,000	25,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	75,000	25,000	25,000	25,000	0

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

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>	36,000	35,990	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,000	35,990	0	0	0	0	0

Budget Output: 81 85Specialist Health Equipment and Machinery

Vote:591 Gomba District

FY 2021/22

Value of medical equipment procured			295,460,000	Condi onal assessment of facilities undertaken, undertaking of procurement process, supply and installation of equipment, payment of service providerShs. worth of medical equipment, furniture and diagnostics procured for health facilities procured	295,460,000Shs. worth of medical equipment, furniture and diagnostics procured for health facilities procured	295,460,000Shs. worth of medical equipment, furniture and diagnostics procured for health facilities procured	295,460,000Shs. worth of medical equipment, furniture and diagnostics procured for health facilities procured	295,460,000Shs. worth of medical equipment, furniture and diagnostics procured for health facilities procured
Non Standard Outputs:				medical equipments and diagnostics procured procuring medical equipment and diagnostics procuring of furniture	medical equipments and diagnostics procured furniture procured	medical equipments and diagnostics procured furniture procured	medical equipments and diagnostics procured furniture procured	
<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	295,460		98,487	98,487	98,487	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	0	0	295,460		98,487	98,487	98,487	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:591 Gomba District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Salaries Paid Human Resource Managed Support supervision carried outMonthly salary payment Support supervision Performance Management Activities DHO Travels HMIS Reports Medicine Orders Delivery COLD chain Maintenance		<i>General staff salaries paidpaying of staff salaries</i>	General staff salaries paid	General staff salaries paid	General staff salaries paid	General staff salaries paid
<i>Wage Rec't:</i>	1,698,440	1,273,830	<i>1,886,133</i>	471,533	471,533	471,533	471,533
<i>Non Wage Rec't:</i>	38,144	28,608	<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>	306,000	229,500	<i>0</i>	0	0	0	0
Total For KeyOutput	2,042,584	1,531,938	<i>1,886,133</i>	471,533	471,533	471,533	471,533

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	Health Services Monitored and SupervisedQuarterl y Cold Chain Maintenance HRH Tracking and Absenteeism Tracking Technical and Integrated Support Supervision Annual Supervision MCH supervision		Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried outconducting performance review meeting sensitizing communities carrying out support supervision Carrying out mass treatment for bilhazia	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,476	13,857	47,000	11,750	11,750	11,750	11,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	32,000	24,000	0	0	0	0	0
Total For KeyOutput	50,476	37,857	47,000	11,750	11,750	11,750	11,750

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Projects SupervisedProject Commissioning Project Supervision Project Hand Over						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,477	7,857	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

Total For KeyOutput	10,477	7,857	0	0	0	0	0
<i>Wage Rec't:</i>	1,698,440	1,273,830	1,886,133	471,533	471,533	471,533	471,533
<i>Non Wage Rec't:</i>	303,663	227,747	372,338	93,084	93,084	93,084	93,084
<i>Domestic Dev't:</i>	89,466	86,809	1,395,460	465,153	465,153	465,153	0
<i>External Financing:</i>	431,000	323,250	261,437	65,359	65,359	65,359	65,359
Total For WorkPlan	2,522,569	1,911,636	3,915,368	1,095,130	1,095,130	1,095,130	629,977

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	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.</i>	<i>Pay roll validation made Salaries paid Schools inspected Reports made Pay roll validation made Salaries paid Schools inspected Reports made</i>				
<i>Wage Rec't:</i>	4,800,932	3,600,699	5,015,628	1,253,907	1,253,907	1,253,907	1,253,907
<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	4,800,932	3,600,699	5,015,628	1,253,907	1,253,907	1,253,907	1,253,907

Output Class: Lower Local Services

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

Vote:591 Gomba District

FY 2021/22

No. of Students passing in grade one	<i>497497 Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.497 Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.</i>
No. of pupils enrolled in UPE	<i>473421473421 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. 473421 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.</i>

Vote:591 Gomba District

FY 2021/22

No. of pupils sitting PLE

47824782 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.4782 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.

No. of qualified primary teachers

678678 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.678 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.

Vote:591 Gomba District

FY 2021/22

No. of student drop-outs

342342 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
check on drop
outs.342 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
check on drop outs.

Vote:591 Gomba District

FY 2021/22

No. of teachers paid salaries

91Salary 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

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

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,

Salary 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 Salary 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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	684,426	513,320	684,426	171,107	171,107	171,107	171,107

Vote:591 Gomba District

FY 2021/22

<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	684,426	513,320	684,426	171,107	171,107	171,107	171,107

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4Construction of 2 classroom blocks at Kimwanyi cou p/s Mpenja Sub County, and Kanogozi p/s Maddu sub county. Constructio n of 2 classroom blocks at Kimwanyi cou p/s Mpenja Sub County, and Kanogozi p/s Maddu sub county.
No. of classrooms rehabilitated in UPE	2Construction of 2 classroom blocks at Kimwanyi cou p/s Mpenja Sub County, and Kanogozi p/s Maddu sub county. BOQ preparation, award of contract. construction of project. Constructio n of 2 classroom blocks at Kimwanyi cou p/s Mpenja Sub County, and Kanogozi p/s Maddu sub county. BOQ preparation, award of contract. construction of project.

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:		Monitoring of on going projectsRequisition preparation, acquire of funds, monitoring of projects and report preparation.	<i>Monitoring of on going projects doneMonitoring of on going projects done</i>	<i>BOQs prepared, contracts awarded. Constructions carried out, Projects monitored and appraised. Retention paidBOQs prepared, contracts awarded. Constructions carried out, Projects monitored and appraised. Retention paid</i>				
<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>	299,245	299,245	218,540	54,635	54,635	54,635	54,635	54,635
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	299,245	299,245	218,540	54,635	54,635	54,635	54,635	54,635

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>2 Five stance lined pit Latrines constructed at Najjooki p/s Kanoni TC and Bbuye p/s in Mpenja sub county 5 Five stance lined pit Latrines constructed at Lwaganzi p/s, Lubaale p/s and Bugula p/s and Lumanyo constructed. Finalising and approval of the workplan, developing of the BOQs, undertaking the procurement process, site hand</i>
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Vote:591 Gomba District

FY 2021/22

over, inspection of projects, commissioning of projects.
2 Five stance lined pit Latrines constructed at Najjooki p/s Kanoni TC and Bbuye p/s in Mpenja sub county
5 Five stance lined pit Latrines constructed at Lwaganzi p/s, Lubaale p/s and Bugula p/s and Lumanyo constructed.
Finalising and approval of the workplan, developing of the BOQs, undertaking the procurement process, site hand over, inspection of projects, commissioning of projects.

0N/AN/A

No. of latrine stances rehabilitated

Non Standard Outputs:

Monitoring and inspection of projects Requisition preparation, acquire of funds, monitoring of projects and report preparation.

Monitoring and inspection of projects
doneMonitoring and inspection of projects done

Reports made
BOQs prepared
Procurement requisitions made
Projects monitored and appraised
Reports made
BOQs prepared
Procurement requisitions made
Projects monitored and appraised

Wage Rec't:

0

0

0

0

0

0

0

Vote:591 Gomba District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,402	70,402	54,831	13,708	13,708	13,708	13,708
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,402	70,402	54,831	13,708	13,708	13,708	13,708

Service Area: 82 Secondary Education

Vote:591 Gomba District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

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.

Monthly salaries paid to all teaching and non teaching staff at: Mpenja Senior Secondary School Kasaka Senior Secondary School Bukalagi Uganda Martyrs Secondary School Bukandula Mixed Secondary School Kabulasoke Senior Secondary School Kisozi Seed Senior Secondary School Kyayi Seed Senior School St. Leonard Maddu Secondary School Queens College Maddu Secondary SchoolCompiling of staff lists, budgeting for staff salaries, monthly data capture, processing of payment of salaries

<i>Wage Rec't:</i>	2,449,489	1,837,117	<i>2,610,120</i>	652,530	652,530	652,530	652,530
<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	2,449,489	1,837,117	2,610,120	652,530	652,530	652,530	652,530

Output Class: Lower Local Services

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

Vote:591 Gomba District

FY 2021/22

No. of students enrolled in USE	1237412374 <i>Students enrolled in all USE schools of Gomba District local Government.12374</i> <i>Students enrolled in all USE schools of Gomba District local Government.</i>
No. of students passing O level	5673182 <i>182 pupils sitting UCE district wide and passing O Level3182 pupils sitting UCE district wide and passing O Level</i>
No. of students sitting O level	47824782 <i>182 pupils sitting for UCE district wide.4782 pupils sitting for UCE district wide.</i>
No. of teaching and non teaching staff paid	187 <i>187 teaching and non teaching staff paid. Data capture of all staff verification against the payroll, submission to ministry for payment.187 teaching and non teaching staff paid Salaries. Data capture of all staff verification against the payroll, submission to ministry for payment.</i>

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:		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 donemonitoring and inspection of all secondary schools done</i>	<i>12374 Students enrolled in all USE schools of Gomba District local Government. 187 teaching and non teaching staff paid Salaries. Data capture of all staff verification against the payroll, submission to ministry for payment.12374 Students enrolled in all USE schools of Gomba District local Government. 187 teaching and non teaching staff paid Salaries. Data capture of all staff verification against the payroll, submission to ministry for payment.</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	735,383	551,537	723,445	180,861	180,861	180,861	180,861	180,861
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	735,383	551,537	723,445	180,861	180,861	180,861	180,861	180,861

Vote:591 Gomba District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Kyayi seed Secondary school in Maddu subcounty on going project	Construction of Kyayi seed Secondary school in Maddu sub county done						
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:	621,610	621,610	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	621,610	621,610	0	0	0	0	0	0

Budget Output: 82 83Laboratories and Science Room Construction

Non Standard Outputs:	laboratory Equipment and apparatus Procured for the newly constructed Laboratory at Kyayi seed Secondary Schooln/a							
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:	210,522	210,522	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	210,522	210,522	0	0	0	0	0	0

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

Vote:591 Gomba District

FY 2021/22

No. of students in tertiary education

*10321032 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.
1032 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.*

Vote:591 Gomba District

FY 2021/22

No. Of tertiary education Instructors paid salaries

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.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.

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	<i>Technical support provided to the institute of Kabulasoke and Bukalagi</i>	<i>Data capture of all staff, verification against the payroll, submission to ministry for payment.</i>				
	Data capture of all staff, verification against the payroll, submission to ministry for payment.		<i>Education institutions inspected, monitored and support supervision provided</i>				
	937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute		<i>Data capture of all staff, verification against the payroll, submission to ministry for payment.</i>				
	Data capture of all staff, verification against the payroll, submission to ministry for payment.		<i>Education institutions inspected, monitored and support supervision provided</i>				
Wage Rec't:	939,871	704,903	939,871	234,968	234,968	234,968	234,968
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	939,871	704,903	939,871	234,968	234,968	234,968	234,968

Budget Output: 83 51Skills Development Services

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	760,456	570,342	<i>760,456</i>	190,114	190,114	190,114	190,114
<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	760,456	570,342	760,456	190,114	190,114	190,114	190,114

Service Area: 84 Education & Sports Management and Inspection

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

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

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.

Monitoring of projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually. Monitoring of projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	64,776	52,218	44,000	11,000	11,000	11,000	11,000
Domestic Dev't:	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,776	52,218	44,000	11,000	11,000	11,000	11,000

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	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.	<i>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>	<i>Monitoring of projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually. Monitoring of projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,100	13,575	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,100	13,575	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 03Sports Development services

Non Standard Outputs:	1. Ball games activities held. 2. Athletics activities held. 3. Music Dance and Dramma 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.	<i>Ball games activities held. Athletics activities held. Music Dance and Dramma 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 Dramma 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.</i>	<i>Ball games activities held. Athletics activities held. Music Dance and Dramma held. Quarterly reports done Annual subscriptions doneBall games activities held. Athletics activities held. Music Dance and Dramma held. Quarterly reports done Annual subscriptions done</i>				
Wage Rec't:	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>Non Wage Rec't:</i>	20,000	15,000	30,000	7,500	7,500	7,500	7,500
<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	20,000	15,000	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	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. Requisition preparation, acquire of funds, monitoring of projects and report preparation.	<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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	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	20,000	15,000	0	0	0	0	0

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Procurement of 2	<i>Departmental staff</i>	<i>Monitoring of</i>
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Vote:591 Gomba District

FY 2021/22

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 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 conference held. Girl	<i>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 and serviced, computers maintained and serviced, Telecommunicatio n services paid.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 allowance provided to staff, small office equipment's purchased, electricity bills paid.departmental vehicle repaired and serviced, computers maintained and serviced,</i>	<i>projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually. Monitoring of projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually.</i>
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Vote:591 Gomba District

FY 2021/22

	Child education conducted.	<i>Telecommunication services paid.</i>					
	Capacity Build of staff						
	conducted.Requisition preparation, acquire of funds, monitoring of projects and report preparation.						
Wage Rec't:	79,351	59,513	55,740	13,935	13,935	13,935	13,935
Non Wage Rec't:	50,854	38,141	59,422	14,855	14,855	14,855	14,855
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	130,205	97,654	115,162	28,790	28,790	28,790	28,790

Vote:591 Gomba District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

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

Education conferences held. Workshops and seminars held. Girl child empowerment conferences held. Senior men Senior Women workshops and seminars held. Community sensitizations 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 sensitizations carried out. Inspection carried out. Reports written quarterly and annually.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	29,173	29,171	16,310	4,078	4,078	4,078	4,078
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,173	29,171	16,310	4,078	4,078	4,078	4,078

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Vote:591 Gomba District

FY 2021/22

Budget Output: 85 01Special Needs Education Services

[illegible]

Vote:591 Gomba District

FY 2021/22

<i>Non Wage Rec't:</i>	10,900	8,175	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	10,900	8,175	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	8,269,644	6,202,233	8,621,360	2,155,340	2,155,340	2,155,340	2,155,340
<i>Non Wage Rec't:</i>	2,364,896	1,777,307	2,339,749	584,937	584,937	584,937	584,937
<i>Domestic Dev't:</i>	1,230,952	1,230,951	289,681	72,420	72,420	72,420	72,420
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	11,865,492	9,210,491	11,250,790	2,812,697	2,812,697	2,812,697	2,812,697

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Vote:591 Gomba District

FY 2021/22

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	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.</i>	<i>District road equipment maintained and serviced routinely Departmental vehicles and motor cycles repairedCarrying out conditional assessment of equipment, preparation of statement of needs, servicing of equipment by the service provider, processing payments</i>	District road equipment maintained and serviced routinely Departmental vehicles and motor cycles repaired	District road equipment maintained and serviced routinely Departmental vehicles and motor cycles repaired	District road equipment maintained and serviced routinely Departmental vehicles and motor cycles repaired	District road equipment maintained and serviced routinely Departmental vehicles and motor cycles repaired
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	63,095	47,321	44,116	11,029	11,029	11,029	11,029
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,095	47,321	44,116	11,029	11,029	11,029	11,029

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	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 District Roads Committee</i>	<i>Monthly staff salaries to departmental staff paid Quarterly departmental staff meetings held</i>	Monthly staff salaries to departmental staff paid Quarterly departmental staff	Monthly staff salaries to departmental staff paid Quarterly departmental staff	Monthly staff salaries to departmental staff paid Quarterly departmental staff	Monthly staff salaries to departmental staff paid Quarterly departmental staff
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Vote:591 Gomba District

FY 2021/22

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>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 Payment of monthly staff salaries Salaries of Contract staff paid monthly 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</i>	<i>Quarterly District Roads Committee meetings held Departmental staff welfare provided Monthly fuel entitlements for the District Engineer paid Quarterly performance progress reports prepared and submitted to line MDAs Routine monitoring and supervision of works doneReceiving procurement requests from user departments, preparation for meetings, conducting the committee sessions, writing of reports and minutes</i>	meetings held Quarterly District Roads Committee meetings held Departmental staff welfare provided Monthly fuel entitlements for the District Engineer paid Quarterly performance progress reports prepared and submitted to line MDAs Routine monitoring and supervision of works done	meetings held Quarterly District Roads Committee meetings held Departmental staff welfare provided Monthly fuel entitlements for the District Engineer paid Quarterly performance progress reports prepared and submitted to line MDAs Routine monitoring and supervision of works done	meetings held Quarterly District Roads Committee meetings held Departmental staff welfare provided Monthly fuel entitlements for the District Engineer paid Quarterly performance progress reports prepared and submitted to line MDAs Routine monitoring and supervision of works done	meetings held Quarterly District Roads Committee meetings held Departmental staff welfare provided Monthly fuel entitlements for the District Engineer paid Quarterly performance progress reports prepared and submitted to line MDAs Routine monitoring and supervision of works done
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Vote:591 Gomba District

FY 2021/22

		<i>machine operators</i>					
<i>Wage Rec't:</i>	74,494	55,871	72,048	18,012	18,012	18,012	18,012
<i>Non Wage Rec't:</i>	68,671	51,503	18,785	4,696	4,696	4,696	4,696
<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	143,165	107,374	90,833	22,708	22,708	22,708	22,708

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

Non Standard Outputs:	Community engagement meetings conducted along the road projects undertakenMobilizing of leaders and locals, conducting the meetings or sensitizations	<i>Community engagement meetings conducted along the road projects undertakenCommunity engagement meetings conducted along the road projects undertaken</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,291	3,968	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	5,291	3,968	0	0	0	0	0

Output Class: Lower Local Services

Budget Output: 81 58District Roads Maintainence (URF)

Vote:591 Gomba District

FY 2021/22

Length in Km of District roads periodically maintained

35.01. Ttaba-Wabichu Road 6km
2. Kabasuma-Buyebeyi-Kasasa 7.0km
3. Kawuula-Maddu 12km
4. Maddu-Kayunga 10km35.0 km district roads periodically maintained using the road equipments.

35Km district roads periodically maintained using the road equipment

35Km district roads periodically maintained using the road equipment

35Km district roads periodically maintained using the road equipment

35Km district roads periodically maintained using the road equipment

Length in Km of District roads routinely maintained

107.6Maintenance by ensuring bush on the roads, desilting choked culverts and all road drains, minor pothole repairs etc107.6km of district roads routinely manually maintained using the road gangs for the whole financial year

25Km of district roads routinely manually maintained using the road gangs for the whole financial year

25Km of district roads routinely manually maintained using the road gangs for the whole financial year

25Km of district roads routinely manually maintained using the road gangs for the whole financial year

32Km of district roads routinely manually maintained using the road gangs for the whole financial year

Non Standard Outputs:

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

Salaries for works staff on contract
Salaries for Road overseer and 2No. Turnmen

Salaries for works staff on contract

Salaries for works staff on contract

Salaries for works staff on contract

Salaries for works staff on contract

Wage Rec't: 0 0 0

Non Wage Rec't: 283,577 212,683 336,037 84,009 84,009 84,009 84,009

Vote:591 Gomba District

FY 2021/22

<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	283,577	212,683	336,037	84,009	84,009	84,009	84,009

Budget Output: 81 59District and Community Access Roads Maintenance

Non Standard Outputs:			<i>Procurement of a motorcycle Improvement of Road maintenance service delivery</i>	Procurement of a motorcycle	Procurement of a motorcycle	Procurement of a motorcycle	Procurement of a motorcycle
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,500	4,625	4,625	4,625	4,625
<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	0	0	18,500	4,625	4,625	4,625	4,625

Service Area: 82 District Engineering Services

Output Class: Capital Purchases

Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed	<i>1Preparation of BOQs, undertaking procurement process, award of contract, construction works, payment of contractor.Office floor and veranda completed for the District Head Quarters at Tondola</i>	1Office floor and veranda completed for the District Head Quarters at Tondola	1Office floor and veranda completed for the District Head Quarters at Tondola	1Office floor and veranda completed for the District Head Quarters at Tondola	1Office floor and veranda completed for the District Head Quarters at Tondola
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Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	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 works Verification of claims, payment of outstanding debts, undertaking procurement process, construction of the floor and payment of the contractor	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	Fencing of the District Headquarters at Tondola Phase I Preparation of future development plan for the district headquartersPreparation of BOQs, undertaking procurement process, award of contract, construction works, payment of contractor.	Fencing of the District Headquarters at Tondola Phase I Preparation of future development plan for the district headquarters	Fencing of the District Headquarters at Tondola Phase I Preparation of future development plan for the district headquarters	Fencing of the District Headquarters at Tondola Phase I Preparation of future development plan for the district headquarters	Fencing of the District Headquarters at Tondola Phase I Preparation of future development plan for the district headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	45,222	45,222	105,000	35,000	35,000	35,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,222	45,222	105,000	35,000	35,000	35,000	0
Wage Rec't:	74,494	55,871	72,048	18,012	18,012	18,012	18,012
Non Wage Rec't:	420,634	315,476	417,437	104,359	104,359	104,359	104,359
Domestic Dev't:	45,222	45,222	105,000	35,000	35,000	35,000	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	540,351	416,568	594,485	157,371	157,371	157,371	122,371

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:

<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 	<p><i>Extension workers meeting held</i></p> <p><i>Coordination meeting held</i></p> <p><i>Office utility procured</i></p> <p><i>Fuel and lubricants procured</i></p> <p><i>Vehicle and motorbike repairs carried out</i></p> <p><i>Planning and Advocacy meetings held</i></p> <p><i>Extension workers meeting held</i></p> <p><i>Coordination meeting held</i></p> <p><i>Office utility procured</i></p> <p><i>Fuel and lubricants procured</i></p> <p><i>Vehicle and motorbike repairs carried out</i></p>	<p><i>Extension workers quarterly meetings held</i></p> <p><i>District Water coordination meetings held</i></p> <p><i>Departmental vehicle and bikes serviced and maintained</i></p> <p><i>District Water and Sanitation Day celebrations held</i></p> <p><i>Planning and advocacy at both district and sub county level</i></p> <p><i>Facilitation of procurement process especially for water projects.</i></p> <p><i>Procurement of laptop for the sector</i></p> <p><i>Procurement of Fuel and lubricants</i></p> <p><i>Monthly salaries paid to all department staff</i></p>	<p>Extension workers quarterly meetings held</p> <p>District Water coordination meetings held</p> <p>Departmental vehicle and bikes serviced and maintained</p> <p>District Water and Sanitation Day celebrations held</p> <p>Planning and advocacy at both district and sub county level</p> <p>Facilitation of procurement process especially for water projects.</p> <p>Procurement of laptop for the sector</p> <p>Procurement of Fuel and lubricants</p> <p>Monthly salaries paid to all department staff</p>	<p>Extension workers quarterly meetings held</p> <p>District Water coordination meetings held</p> <p>Departmental vehicle and bikes serviced and maintained</p> <p>District Water and Sanitation Day celebrations held</p> <p>Planning and advocacy at both district and sub county level</p> <p>Facilitation of procurement process especially for water projects.</p> <p>Procurement of laptop for the sector</p> <p>Procurement of Fuel and lubricants</p> <p>Monthly salaries paid to all department staff</p>	<p>Extension workers quarterly meetings held</p> <p>District Water coordination meetings held</p> <p>Departmental vehicle and bikes serviced and maintained</p> <p>District Water and Sanitation Day celebrations held</p> <p>Planning and advocacy at both district and sub county level</p> <p>Facilitation of procurement process especially for water projects.</p> <p>Procurement of laptop for the sector</p> <p>Procurement of Fuel and lubricants</p> <p>Monthly salaries paid to all department staff</p>	<p>Extension workers quarterly meetings held</p> <p>District Water coordination meetings held</p> <p>Departmental vehicle and bikes serviced and maintained</p> <p>District Water and Sanitation Day celebrations held</p> <p>Planning and advocacy at both district and sub county level</p> <p>Facilitation of procurement process especially for water projects.</p> <p>Procurement of laptop for the sector</p> <p>Procurement of Fuel and lubricants</p> <p>Monthly salaries paid to all department staff</p>	<p>Extension workers quarterly meetings held</p> <p>District Water coordination meetings held</p> <p>Departmental vehicle and bikes serviced and maintained</p> <p>District Water and Sanitation Day celebrations held</p> <p>Planning and advocacy at both district and sub county level</p> <p>Facilitation of procurement process especially for water projects.</p> <p>Procurement of laptop for the sector</p> <p>Procurement of Fuel and lubricants</p> <p>Monthly salaries paid to all department staff</p>
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Vote:591 Gomba District

FY 2021/22

			meetings held quarterly Departmental vehicle and bikes serviced and maintained routinely District Water and Sanitation Day celebrations held Planning and advocacy at both district and sub county level Facilitation of procurement process especially for water projects. Procurement of laptop for the sector Procurement of Fuel and lubricants				
Wage Rec't:	72,590	54,443	42,801	10,700	10,700	10,700	10,700
Non Wage Rec't:	53,364	40,023	49,485	12,371	12,371	12,371	12,371
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	125,954	94,465	92,287	23,072	23,072	23,072	23,072

Budget Output: 81 02Supervision, monitoring and coordination

Vote:591 Gomba District

FY 2021/22

No. of supervision visits during and after construction		<i>10Visit 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 of water projects. -Inspection of water sources after construction</i>	2Post construction support to WUCS	2Post construction support to WUCS	3Post construction support to WUCS	3Post construction support to WUCS
			Supervision visits of water projects.	Supervision visits of water projects.	Supervision visits of water projects.	Supervision visits of water projects.
			Inspection of water sources after construction	Inspection of water sources after construction	Inspection of water sources after construction	Inspection of water sources after construction
No. of District Water Supply and Sanitation Coordination Meetings		N/A/N/A				
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A/N/A				
No. of sources tested for water quality		N/A/N/A				
No. of water points tested for quality		N/A/N/A				
Non Standard Outputs:	-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.	<i>Post construction supervision visits.</i>	N/A	N/A	N/A	N/A

Vote:591 Gomba District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,220	2,415	3,280	820	820	820	820
<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	3,220	2,415	3,280	820	820	820	820

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

% 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

% of rural water point sources functional
(Shallow Wells)

N/AN/A

No. of public sanitation sites rehabilitated

N/AN/A

No. of water points rehabilitated

N/AN/A

No. of water pump mechanics, scheme attendants and caretakers trained

N/AN/A

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:		- 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.	N/A/N/A	Water User Committees established and oriented on their duties	Water User Committees established and oriented on their duties	Water User Committees established and oriented on their duties	Water User Committees established and oriented on their duties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	4,800	1,200	1,200	1,200	1,200
<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	4,800	3,600	4,800	1,200	1,200	1,200	1,200

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4Booking of airtime with the radio station, preparation of information for dissemination, attending the talk show4 Quarterly radio talk shows held to raise community awareness on sanitation and hygiene	1Quarterly radio talk shows held to raise community awareness on sanitation and hygiene	1Quarterly radio talk shows held to raise community awareness on sanitation and hygiene	1Quarterly radio talk shows held to raise community awareness on sanitation and hygiene	1Quarterly radio talk shows held to raise community awareness on sanitation and hygiene
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Vote:591 Gomba District

FY 2021/22

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>10-Mobilisation of the participates -Training of the participates Trainin g private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)</i>	2Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)	3Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)	3Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)	2Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)
No. of water and Sanitation promotional events undertaken	<i>1Selection of participating villages, community mobilization, assessments and award of best performers Annual sanitation and water week competitions organised</i>	1Annual sanitation and water week competitions organised	1Annual sanitation and water week competitions organised	1Annual sanitation and water week competitions organised	1Annual sanitation and water week competitions organised
No. of Water User Committee members trained	<i>21community mobilizations , facilitation of the officers,training the community and selection of the WUSC Training WUCs,communities on O&M,hygiene and sanitation promotion</i>	7Training WUCs, communities on O&M, hygiene and sanitation promotion	7Training WUCs, communities on O&M, hygiene and sanitation promotion	7Training WUCs, communities on O&M, hygiene and sanitation promotion	0N/A

Vote:591 Gomba District

FY 2021/22

No. of water user committees formed.				3community mobilizations , facilitation of the officers,training the community and selection of the WUSC	1Sensitize communities to fulfill critical requirements for water sources developed	1Sensitize communities to fulfill critical requirements for water sources developed	1Sensitize communities to fulfill critical requirements for water sources developed	0N/A
Non Standard Outputs:				training of water user committees. sensitize communities to fulfill critical requirements training of water user committees.	Routine monitoring and supervision of WUCs done Communities sensitized on a number of crosscutting issues including HIV/AIDS, COVID-19, Malaria, Climate Change, Nutrition, Family Planning and RH among others	Routine monitoring and supervision of WUCs done Communities sensitized on a number of crosscutting issues including HIV/AIDS, COVID-19, Malaria, Climate Change, Nutrition, Family Planning and RH among others	Routine monitoring and supervision of WUCs done Communities sensitized on a number of crosscutting issues including HIV/AIDS, COVID-19, Malaria, Climate Change, Nutrition, Family Planning and RH among others	Routine monitoring and supervision of WUCs done Communities sensitized on a number of crosscutting issues including HIV/AIDS, COVID-19, Malaria, Climate Change, Nutrition, Family Planning and RH among others
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	3,735	2,801	7,110	1,778	1,778	1,778	1,778
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,735	2,801	7,110	1,778	1,778	1,778	1,778

Budget Output: 81 05Promotion of Sanitation and Hygiene

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	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>	<i>Carry out baseline survey for sanitation in villages where water projects are to be implemented- community mobilization - House hold inspections - compilation of report</i>	Carry out baseline survey for sanitation in villages where water projects are to be implemented	Carry out baseline survey for sanitation in villages where water projects are to be implemented	Carry out baseline survey for sanitation in villages where water projects are to be implemented	Carry out baseline survey for sanitation in villages where water projects are to be implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	560	420	560	140	140	140	140
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	560	420	560	140	140	140	140

Budget Output: 81 06Sector Capacity Development

Non Standard Outputs:	Capacity building of office staffTraining of office staff	<i>Capacity building of office staff</i>	<i>-Capacity building for office staffAttending of trainings</i>	Capacity building for office staff	Capacity building for office staff	Capacity building for office staff	Capacity building for office staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	- Water quality testing to be carried out, -Procurement of a motorcycle, - Sanitation and hygiene promoted in the 25 villages.Water	<i>Sanitation and hygiene promoted in the 25 villages.Shelves in the store supplied and installed Sanitation and hygiene promoted</i>	<i>-Carry out home improvement campaign for sanitation and hygiene in 15 villages of Kigezi parish maddu sub county and 10</i>	Carry out home improvement campaign for sanitation and hygiene in 15 villages of Kigezi parish Maddu sub county and 10	Carry out home improvement campaign for sanitation and hygiene in 15 villages of Kigezi parish maddu sub county and 10	Carry out home improvement campaign for sanitation and hygiene in 15 villages of Kigezi parish maddu sub county and 10	Carry out home improvement campaign for sanitation and hygiene in 15 villages of Kigezi parish maddu sub county and 10
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Vote:591 Gomba District

FY 2021/22

<p>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</p>	<p><i>in the 25 villages.</i></p>	<p><i>selected villages of Kyegonza sub county. -water quality testing of selected water points.-Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch -Launching of the campaign at sc, parish or village level - Implementation & establishment of community baselines through (Transects, Mapping, PHAST tools), CAP -Data verification and update by LCs & VHTs (Tree/Wall of shame/fame). - Community mobilization, sensitization and follow ups - Assessment by sub county team - District verification -Sanitation Week promotion activities- Recognition and rewards only -Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre -Picking of water samples from water points - Testing of water for different</i></p>	<p>selected villages of Kyegonza sub county.</p> <p>Water quality testing of selected water points.</p>	<p>selected villages of Kyegonza sub county.</p> <p>-water quality testing of selected water points.</p>	<p>selected villages of Kyegonza sub county.</p> <p>-water quality testing of selected water points.</p>	<p>selected villages of Kyegonza sub county.</p> <p>-water quality testing of selected water points.</p>
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Vote:591 Gomba District

FY 2021/22

			parameters. - Report compilation				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	39,645	39,628	22,801	7,600	7,600	7,600	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,645	39,628	22,801	7,600	7,600	7,600	0

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3Hydrological water survey and drilling of the water source. Site visit . -preparing of payment certificates to pay retention. 3 production water source drilled in Bukandula of kabulasoke , Kasiba of Kyegonza and Nabuguyo of Kyayi sub counties, - Payment of retention for projects executed in the previous financial year	0Initiate procurement process for construction of production water source in Bukandula, Kasiba and Nabuguyo	0Award of contracts and site handover for construction of production water source in Bukandula, Kasiba and Nabuguyo	3Construction of production water source in Bukandula, Kasiba and Nabuguyo	0Payment for construction works of production water source in Bukandula, Kasiba and Nabuguyo
No. of deep boreholes rehabilitated	11-Advertising for contractor -Awarding of contract -Implementation of the project -Final report -Payment of the contractorRehabilitation of broken down boreholes,	0Assessment of water sources and design of BOQs for rehabilitation works	11Rehabilitation of broken down boreholes,	0Supervision of works and payment	0N/A

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	-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.	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	N/A/N/A	Payment of retention for projects executed in the previous financial year	Payment of retention for projects executed in the previous financial year	Supervision of construction works done	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:	178,154	177,975	215,726	71,909	71,909	71,909	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	178,154	177,975	215,726	71,909	71,909	71,909	0

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Iselection of the contractor and award of the contract,project implementation,compilation of final report and paymentConstruction of mini solar powered piped water supply system in Matongo ,kabulasoke subcounty Phase Two	0Initiation of procurement processes	0Award of contracts and site handovers done	1Construction of mini solar powered piped water supply system in Matongo ,kabulasoke subcounty Phase Two	0Monitoring and supervision of works and payment of contractors
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Vote:591 Gomba District

FY 2021/22

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/AN/A					
Non Standard Outputs:	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>	N/AN/A	N/A	N/A	N/A	N/A	
<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>	224,603	224,443	207,665	69,222	69,222	69,222	69,222	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	224,603	224,443	207,665	69,222	69,222	69,222	69,222	0
<i>Wage Rec't:</i>	72,590	54,443	42,801	10,700	10,700	10,700	10,700	10,700
<i>Non Wage Rec't:</i>	67,679	50,759	68,235	17,059	17,059	17,059	17,059	17,059
<i>Domestic Dev't:</i>	442,402	442,047	446,191	148,730	148,730	148,730	148,730	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	582,671	547,248	557,228	176,490	176,490	176,490	176,490	27,759

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:591 Gomba District

FY 2021/22

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Payment of staff salaries. Purchase of office furniture. Projects screening. Office equipment and running. Payment of staff salaries. Purchase of office furniture. Project screening.	<i>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.</i>	<i>Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection committees) Capacity building and technical backstopping Strengthening of District environmental committees. Capacity building and technical backstopping Strengthening of District environmental committees. Capacity building and technical backstopping Strengthening of District environmental committees. Capacity building and technical backstopping Strengthening of District environmental committees.</i>	Payemnt of salary for department staff	Payemnt of salary for department staff	Payemnt of salary for department staff	Payemnt of salary for department staff
				Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection committees)	Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection committees)	Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection committees)	Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection committees)
				Capacity building and technical backstopping Strengthening of District environmental committees.	Capacity building and technical backstopping Strengthening of District environmental committees.	Capacity building and technical backstopping Strengthening of District environmental committees.	Capacity building and technical backstopping Strengthening of District environmental committees.
				Capacity building and technical backstopping Strengthening of District environmental committees.	Capacity building and technical backstopping Strengthening of District environmental committees.	Capacity building and technical backstopping Strengthening of District environmental committees.	Capacity building and technical backstopping Strengthening of District environmental committees.
Wage Rec't:	203,961	152,971	203,273	50,818	50,818	50,818	50,818
Non Wage Rec't:	7,200	5,400	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	211,161	158,371	210,473	52,618	52,618	52,618	52,618

Budget Output: 83 03Tree Planting and Afforestation

Vote:591 Gomba District

FY 2021/22

Area (Ha) of trees established (planted and surviving)			<i>At least 10,000 seedlings raised setting up a tree nursery</i>	1Restoration of Degraded forest reserves	1Restoration of Degraded forest reserves	1Restoration of Degraded forest reserves	1Restoration of Degraded forest reserves
			<i>Boundary opening task (hiring machines, labour, installation of pillars)</i>	Setting up tree nursery and planting of raised tree seedlings	Setting up tree nursery and planting of raised tree seedlings	Setting up tree nursery and planting of raised tree seedlings	Setting up tree nursery and planting of raised tree seedlings
			<i>Restoration of Degraded forest reserves</i>				
			<i>Setting up tree nursery and planting of raised tree seedlings</i>				
Number of people (Men and Women) participating in tree planting days			<i>80Procurement of fuel</i>	20Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation	20Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation	20Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation	20Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation
			<i>Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Restoration of Degraded forest reserves Setting up tree nursery and planting of raised tree seedlingsAt least 10,000 seedlings raised setting up a tree nursery Boundary opening task (hiring machines, labour, installation of pillars) Procurement of fuel</i>	Restoration of Degraded forest reserves	Restoration of Degraded forest reserves	Restoration of Degraded forest reserves	Restoration of Degraded forest reserves
				Setting up tree nursery and planting of raised tree seedlings	Setting up tree nursery and planting of raised tree seedlings	Setting up tree nursery and planting of raised tree seedlings	Setting up tree nursery and planting of raised tree seedlings

Vote:591 Gomba District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,700	2,025	5,400	1,350	1,350	1,350	1,350
<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	2,700	2,025	5,400	1,350	1,350	1,350	1,350

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

No. of Agro forestry Demonstrations	4						
No. of community members trained (Men and Women) in forestry management	4Payment of officers allowances	1Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves)	1Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves)	1Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves)	1Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves)	1Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves)	1Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves)
	purchase of office stationary for preparation of minutes to be presented to the respective stakeholdersForest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves)	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.	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.	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.	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.	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.	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.

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) 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.Payment of officers allowances purchase of office stationary for preparation of minutes to be presented to the respective stakeholders</i>	Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) 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.	Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) 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.	Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) 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.	Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) 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.	Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) 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.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	<i>800</i>	200	200	200	200	200
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,300	975	800	200	200	200	200	200

Budget Output: 83 05Forestry Regulation and Inspection

Vote:591 Gomba District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken

Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation.

*Boundary opening task (hiring machines, labour, installation of pillars)
40 Monthly patrols of local forest reserves*

Demarcation of Local Forest reserve Boundaries

Non Standard Outputs:

Registration of all forest produce dealersreduction in rate of forestry degradation

*Registration of all forest produce dealers.
Registration of all forest produce dealers*

*40 Monthly patrols of local forest reserves
Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparationRequisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation.
Boundary opening task (hiring machines, labour, installation of pillars)*

40 Monthly patrols of local forest reserves
Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation

40 Monthly patrols of local forest reserves
Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation

40 Monthly patrols of local forest reserves
Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation

40 Monthly patrols of local forest reserves
Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,100	1,025	1,025	1,025	1,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,100	1,025	1,025	1,025	1,025

Budget Output: 83 06Community Training in Wetland management

Non Standard Outputs:	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.</i>	<i>Project screening (impact assessment) monitoring and certification. (52 projects) Compliance monitoring of waste management and their collection and sensitization Compliance monitoring of developments Sensitization of communities on developments and establishment Promotion of conservation. Environmental day celebration.provision of funds telecommunication for easy dissemination of information and cordination of community meetings procurement of safety wears for employee safety office stationary procured for report generation</i>	Project screening (impact assessment) monitoring and certification. (52 projects) Compliance monitoring of waste management and their collection and sensitization Compliance monitoring of developments Sensitization of communities on developments and establishments Promotion of conservation. Environmental day celebration.	Project screening (impact assessment) monitoring and certification. (52 projects) Compliance monitoring of waste management and their collection and sensitization Compliance monitoring of developments Sensitization of communities on developments and establishments Promotion of conservation. Environmental day celebration.	Project screening (impact assessment) monitoring and certification. (52 projects) Compliance monitoring of waste management and their collection and sensitization Compliance monitoring of developments Sensitization of communities on developments and establishments Promotion of conservation. Environmental day celebration.	Project screening (impact assessment) monitoring and certification. (52 projects) Compliance monitoring of waste management and their collection and sensitization Compliance monitoring of developments Sensitization of communities on developments and establishments Promotion of conservation. Environmental day celebration.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	14,200	3,550	3,550	3,550	3,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	14,200	3,550	3,550	3,550	3,550

Budget Output: 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

4Prosecution of wetland abusers Enforcement and evition of encroachers	1Project screening (impact assessment) monitoring and certification. (52 projects)	1Project screening (impact assessment) monitoring and certification. (52 projects)	1Project screening (impact assessment) monitoring and certification. (52 projects)	1Project screening (impact assessment) monitoring and certification. (52 projects)
mobilization for the meeting,holding the meeting ,taking minutes,printing minutes and filing minutes.Compliance monitoring of all wetlands	Compliance monitoring of waste management and their collection and sensitization	Compliance monitoring of waste management and their collection and sensitization	Compliance monitoring of waste management and their collection and sensitization	Compliance monitoring of waste management and their collection and sensitization
	Compliance monitoring of developments	Compliance monitoring of developments	Compliance monitoring of developments	Compliance monitoring of developments
	Sensitization of communities on developments and establishments	Sensitization of communities on developments and establishments	Sensitization of communities on developments and establishments	Sensitization of communities on developments and establishments
	Promotion of conservation. Environmental day celebration.	Promotion of conservation. Environmental day celebration.	Promotion of conservation. Environmental day celebration.	Promotion of conservation. Environmental day celebration.

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

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.</i>	<i>Periodic visit to line ministries Office welfare in terms of office Radio announcements Provision of facilitation in terms of travel allowance office welfare run payments for radio announcements and radio airtime</i>	Periodic visit to line ministries Office welfare in terms of office Radio announcements	Periodic visit to line ministries Office welfare in terms of office Radio announcements	Periodic visit to line ministries Office welfare in terms of office Radio announcements	Periodic visit to line ministries Office welfare in terms of office Radio announcements
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,582	5,687	4,275	1,069	1,069	1,069
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,582	5,687	4,275	1,069	1,069	1,069

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Vote:591 Gomba District

FY 2021/22

No. of community women and men trained in ENR monitoring			40Acquire funds, communication when to hold a meeting report preparation and filling.40 community 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.	10Community men and women trained in ENR monitoring district wide.
Non Standard Outputs:	Training of environmental committees.Trainin g of environmental committees.	n/aTraining of environmental committees.	Acquire funds, communication when to hold a meetingAcquire funds, communication when to hold a meeting	Acquire funds, communication when to hold a meeting	Acquire funds, communication when to hold a meeting	Acquire funds, communication when to hold a meeting	Acquire funds, communication when to hold a meeting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,740	4,305	675	169	169	169	169
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,740	4,305	675	169	169	169	169

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	25Acquire funds, moving to field and report preparation.Enviro nmental screening undertaken on all major development projects in water, roads, education and health district wid	6Environmental screening undertaken on all major development projects in water, roads, education and health district wid	6Environmental screening undertaken on all major development projects in water, roads, education and health district wid	7Environmental screening undertaken on all major development projects in water, roads, education and health district wid	6Environmental screening undertaken on all major development projects in water, roads, education and health district wid
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Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	Compliance monitoring of waste management and their collection	Compliance monitoring of waste management and their collection. Project screening (impact assessment) monitoring and certification. Compliance monitoring of developments. Sensitisation of communities of developments. Compliance monitoring of waste management and their collection. Project screening (impact assessment) monitoring and certification. Compliance monitoring of developments. Sensitisation of communities of developments.	All development projects screened for compliance. All development projects screened for compliance	All development projects screened for compliance	All development projects screened for compliance	All development projects screened for compliance	All development projects screened for compliance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,600	3,450	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,600	3,450	2,500	625	625	625	625

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

Vote:591 Gomba District

FY 2021/22

No. of new land disputes settled within FY

4facilitation to field officers procurement of stationary for generation of reports and committee minutes Telecommunication for community awareness and meetings cordinationSensitization of area land committees Sensitization on land matters Holding District Physical Planning committees. Community sensitization about physical planning. Holding District building committee meetings.

1Sensitization of area land committees Sensitization on land matters Holding District Physical Planning committees. Community sensitization about physical planning. Holding District building committee meetings.

1Sensitization of area land committees Sensitization on land matters Holding District Physical Planning committees. Community sensitization about physical planning. Holding District building committee meetings.

1Sensitization of area land committees Sensitization on land matters Holding District Physical Planning committees. Community sensitization about physical planning. Holding District building committee meetings.

1Sensitization of area land committees Sensitization on land matters Holding District Physical Planning committees. Community sensitization about physical planning. Holding District building committee meetings.

Non Standard Outputs:

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.

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

Identification of all leases in Gomba District surveying and Making land titles Inspection of developments in all Sub Counties. Serving of enforcement notices to illegal developers. Inspection of land District wideField verification of all leases Acquisition of surveying services reinforcements in order to verify developments in all sub counties preparation and

Identification of all leases in Gomba District surveying and Making land titles Inspection of developments in all Sub Counties. Serving of enforcement notices to illegal developers. Inspection of land District wide

Identification of all leases in Gomba District surveying and Making land titles Inspection of developments in all Sub Counties. Serving of enforcement notices to illegal developers. Inspection of land District wide

Identification of all leases in Gomba District surveying and Making land titles Inspection of developments in all Sub Counties. Serving of enforcement notices to illegal developers. Inspection of land District wide

Identification of all leases in Gomba District surveying and Making land titles Inspection of developments in all Sub Counties. Serving of enforcement notices to illegal developers. Inspection of land District wide

Vote:591 Gomba District

FY 2021/22

	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 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.	<i>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.</i>	<i>delivery of enforcement notice to illegal developers</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	11,226	2,806	2,806	2,806	2,806	2,806

Vote:591 Gomba District

FY 2021/22

<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	9,000	6,750	11,226	2,806	2,806	2,806	2,806
<i>Wage Rec't:</i>	203,961	152,971	203,273	50,818	50,818	50,818	50,818
<i>Non Wage Rec't:</i>	40,123	30,092	50,376	12,594	12,594	12,594	12,594
<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	244,084	183,063	253,649	63,412	63,412	63,412	63,412

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:	Women and Youth Councils supported to hold quarterly meetings Communities sensitized on the rights of women and children Mobilisation of communities, training of participants and report writing	<i>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</i>	<i>monthly wages for office compound cleaning paid . monthly Yaka units loaded for power Payment for cleaning of CBS Dept office premises at Kyegonza procurement of UMEEME yaka units to access electricity at CBS Dept office buildings</i>	monthly wages for office compound cleaning paid . monthly Yaka units loaded for power	monthly wages for office compound cleaning paid . monthly Yaka units loaded for power	monthly wages for office compound cleaning paid . monthly Yaka units loaded for power	monthly wages for office compound cleaning paid . monthly Yaka units loaded for power
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,774	443	443	443	443
<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	1,774	443	443	443	443

Budget Output: 81 03Operational and Maintenance of Public Libraries

Vote:591 Gomba District

FY 2021/22

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	<i>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 01meeting s 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:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0	0

Budget Output: 81 04Facilitation of Community Development Workers

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FY 2021/22

Non Standard Outputs:

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 (Goloola, 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 monthly10 Farmer and 10 other community groups under LEGS project mobilized and trained to sustain their groups in areas with signature projects (Goloola, Kigezi , Kanoni and Kiriiri).</i>	<i>36 quarterly radio talk shows held 1 per LLG per quarter held. allowances for CDOs and other CBS dept staff paid per quarterHolding of quarterly radio talk shows held 1 per LLG per quarter Payment of allowances for CDOs and other CBS dept staff paid per quarter</i>	36 quarterly radio talk shows held 1 per LLG per quarter held.	36 quarterly radio talk shows held 1 per LLG per quarter held.	36 quarterly radio talk shows held 1 per LLG per quarter held.	36 quarterly radio talk shows held 1 per LLG per quarter held.	36 quarterly radio talk shows held 1 per LLG per quarter held.
			allowances for CDOs and other CBS dept staff paid per quarter	allowances for CDOs and other CBS dept staff paid per quarter	allowances for CDOs and other CBS dept staff paid per quarter	allowances for CDOs and other CBS dept staff paid per quarter	allowances for CDOs and other CBS dept staff paid per quarter
Wage Rec't:	106,321	79,741	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,774	943	943	943	943
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	110,321	82,741	3,774	943	943	943	943

Budget Output: 81 05Adult Learning

Vote:591 Gomba District

FY 2021/22

No. FAL Learners Trained			<i>9conduct quarterly Training and mentoring of FAL instructors and CDOs Distribution of FAL materials to Instructors and CDOs Payment of allowances to CDOs for FAL activities 36 FAL instructors and 09 CDOs trained and mentored 04 different FAL materials disbursed. 09 CDOs facilitated to implement FAL activities</i>	936 FAL instructors and 09 CDOs trained and mentored 04 different FAL materials disbursed. 09 CDOs facilitated to implement FAL activities	936 FAL instructors and 09 CDOs trained and mentored 04 different FAL materials disbursed. 09 CDOs facilitated to implement FAL activities	936 FAL instructors and 09 CDOs trained and mentored 04 different FAL materials disbursed. 09 CDOs facilitated to implement FAL activities	936 FAL instructors and 09 CDOs trained and mentored 04 different FAL materials disbursed. 09 CDOs facilitated to implement FAL activities
Non Standard Outputs:			<i>05 CDOs trained and mentored05 CDOs trained and mentored</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>	1,600	1,200	5,356	1,339	1,339	1,339	1,339
<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	1,600	1,200	5,356	1,339	1,339	1,339	1,339

Vote:591 Gomba District

FY 2021/22

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	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 Community dialogue meetings on GBV and Rights of vulnerable persons awareness meeting held in 03 GBV most at risk areas.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.</i>	<i>04 radio talk shows GBV conducted 01 per quarter Allowances paid to SPSWO, DCDO and probation officerHolding quarterly radio talk shows on GBV and related issues Facilitation of departmental staff to handle GBV issues</i>	04 radio talk shows GBV conducted 01 per quarter Allowances paid to SPSWO, DCDO and probation officer	04 radio talk shows GBV conducted 01 per quarter Allowances paid to SPSWO, DCDO and probation officer	04 radio talk shows GBV conducted 01 per quarter Allowances paid to SPSWO, DCDO and probation officer	04 radio talk shows GBV conducted 01 per quarter Allowances paid to SPSWO, DCDO and probation officer
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,774	693	693	693	693
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,774	693	693	693	693

Budget Output: 81 08Children and Youth Services

Vote:591 Gomba District

FY 2021/22

No. of children cases (Juveniles) handled and settled

handle and resolve cases of child Rights related violations handle cases of Domestic violence

handle cases of juvenile offenders 100 cases of child Rights related violations handled 100 cases of Domestic violence handled

40 cases of juvenile offenders handled and settled

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	02 bi-annual DOVCC meetings held OVC data uploaded on OVCMIshold 02 DOVCC meetings upload OVC data on OVCMIIS	<i>OVC data uploaded on OVCMIIS Vulnerable children taken to care homes01 bi- annual DOVCC meetings held OVC data uploaded on OVCMIIS Vulnerable children taken to care homes</i>	<i>04 quarterly radio talk shows conducted AGWYs GBV cases to Court conclusion handled 20 quarterly DREAMs meetings held 20 quarterly VAC meetings held Data on VAC uploaded at the DAC 04 quarterly supervision of DREAMs activities conducted DAC motorcycle serviced quarterly.conduct quarterly radio talk shows on GBV. AGWYs GBV cases to Court conclusion handled Hold quarterly DREAMs meetings Hold quarterly VAC meetings upload Data on VAC at the DAC. Conduct quarterly supervision of DREAMs activities service the DAC motorcycle quarterly</i>	04 quarterly radio talk shows conducted AGWYs GBV cases to Court conclusion handled 20 quarterly DREAMs meetings held 20 quarterly VAC meetings held Data on VAC uploaded at the DAC 04 quarterly supervision of DREAMs activities conducted DAC motorcycle serviced quarterly.	04 quarterly radio talk shows conducted AGWYs GBV cases to Court conclusion handled 20 quarterly DREAMs meetings held 20 quarterly VAC meetings held Data on VAC uploaded at the DAC 04 quarterly supervision of DREAMs activities conducted DAC motorcycle serviced quarterly.	04 quarterly radio talk shows conducted AGWYs GBV cases to Court conclusion handled 20 quarterly DREAMs meetings held 20 quarterly VAC meetings held Data on VAC uploaded at the DAC 04 quarterly supervision of DREAMs activities conducted DAC motorcycle serviced quarterly.	04 quarterly radio talk shows conducted AGWYs GBV cases to Court conclusion handled 20 quarterly DREAMs meetings held 20 quarterly VAC meetings held Data on VAC uploaded at the DAC 04 quarterly supervision of DREAMs activities conducted DAC motorcycle serviced quarterly.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,586	2,690	4,547	1,137	1,137	1,137	1,137
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	16,016	4,004	4,004	4,004	4,004
Total For KeyOutput	3,586	2,690	20,563	5,141	5,141	5,141	5,141

Budget Output: 81 09Support to Youth Councils

Vote:591 Gomba District

FY 2021/22

No. of Youth councils supported

Hold 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 youth day celebrations02 Bi-annual District Youth Council meetings held

02 monitoring of youth projects trips conducted Hold Bi-annual District Youth Council meetings conduct monitoring of youth projects Shoe sole grinder for a girls youth group procured. YLP motorcycle repaired District youth day celebrations Held

Non Standard Outputs:

A shoe sole grinder procured for a girls youth group YLP motorcycle repaired Held District youth day celebrations 2020Supporting selected youth groups

YLP motorcycle repaired YLP motorcycle repaired Held District youth day celebrations 2020

100 YLP projects monitored for compliance 04 radio talk shows for sensitizing youth held monitor YLP projects hold quarterly radio talk shows on youth issues

100 YLP projects monitored for compliance 04 radio talk shows for sensitizing youth held

100 YLP projects monitored for compliance 04 radio talk shows for sensitizing youth held

100 YLP projects monitored for compliance 04 radio talk shows for sensitizing youth held

100 YLP projects monitored for compliance 04 radio talk shows for sensitizing youth held

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 4,000

3,000

4,257

1,064

1,064

1,064

1,064

Vote:591 Gomba District

FY 2021/22

<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	4,000	3,000	4,257	1,064	1,064	1,064	1,064

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<p><i>10Secure and distribute 10 wheel chairs to PWDs hold 04 quarterly PWDs District council meetings. hold 04 quarterly Older Persons District Council meetings . monitor10 PWDs group IGAs fund 03 PWDs groups 10 wheel chairs distributed to 10 PWDS 04 quarterly PWDs District council meetings held 04 quarterly Older Persons District Council meetings held 10 PWDs group IGAs monitored 03 PWDs groups funded</i></p>	<p>2wheel chairs distributed to 10 PWDS 04 quarterly PWDs District council meetings held 04 quarterly Older Persons District Council meetings held 10 PWDs group IGAs monitored 03 PWDs groups funded</p>	<p>3wheel chairs distributed to 10 PWDS 04 quarterly PWDs District council meetings held 04 quarterly Older Persons District Council meetings held 10 PWDs group IGAs monitored 03 PWDs groups funded</p>	<p>3wheel chairs distributed to 10 PWDS 04 quarterly PWDs District council meetings held 04 quarterly Older Persons District Council meetings held 10 PWDs group IGAs monitored 03 PWDs groups funded</p>	<p>2wheel chairs distributed to 10 PWDS 04 quarterly PWDs District council meetings held 04 quarterly Older Persons District Council meetings held 10 PWDs group IGAs monitored 03 PWDs groups funded</p>
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Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	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	<i>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</i>		N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	8,868	2,217	2,217	2,217	2,217	2,217
<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	7,500	5,625	8,868	2,217	2,217	2,217	2,217	2,217

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:	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	<i>05 Local cultural sites mapped, documented and shared with 10 different key stakeholders at District and LLG levels05 Local cultural sites mapped, documented and shared with 10 different key stakeholders at District and LLG levels</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	14,612	3,653	3,653	3,653	3,653	3,653

Vote:591 Gomba District

FY 2021/22

<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	14,612	3,653	3,653	3,653	3,653

Budget Output: 81 12Work based inspections

Non Standard Outputs:	20 workplaces inspected, 05 per quarter and users sensitized on labour mattersInspect workplaces and sensitize wokers and employers on labour matters.	<i>5 work places inspected and users sensitized on labour matters5 work places inspected and users sensitized on labour matters</i>	<i>20 workplaces inspected 05 per quarter stapler, punching machine and staple wires procured plus other stationery 04 cartilages procured 01 per quarter inspect workplaces 05 per quarter for compliance to labour standards procure a stapler, punching machine and staple wires plus other stationery procure 04 printer cartilages 01 per quarter</i>	20 workplaces inspected 05 per quarter stapler, punching machine and staple wires procured plus other stationery 04 cartilages procured 01 per quarter	20 workplaces inspected 05 per quarter stapler, punching machine and staple wires procured plus other stationery 04 cartilages procured 01 per quarter	20 workplaces inspected 05 per quarter stapler, punching machine and staple wires procured plus other stationery 04 cartilages procured 01 per quarter	20 workplaces inspected 05 per quarter stapler, punching machine and staple wires procured plus other stationery 04 cartilages procured 01 per quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	1,312	328	328	328	328
<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	1,312	328	328	328	328

Budget Output: 81 13Labour dispute settlement

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	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	<i>7 Job seekers linked to potential employers. 3 labour disputes settled 7 Job seekers linked to potential employers. 2 labour disputes settled</i>	<i>01 office printer procured 20 labour disputes intervened into 04 quarterly departmental meetings held hold 04 quarterly departmental meetings handle labour disputes procure and office printer with a photocopier</i>	01 office printer procured 20 labour disputes intervened into 04 quarterly departmental meetings held	01 office printer procured 20 labour disputes intervened into 04 quarterly departmental meetings held	01 office printer procured 20 labour disputes intervened into 04 quarterly departmental meetings held	01 office printer procured 20 labour disputes intervened into 04 quarterly departmental meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	2,774	693	693	693	693
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	2,774	693	693	693	693

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			<i>4Hold district women council quarterly meetings Quarterly district women council quarterly meetings held</i>	1Quarterly district women council quarterly meetings held	1Quarterly district women council quarterly meetings held	1Quarterly district women council quarterly meetings held	1Quarterly district women council quarterly meetings held
Non Standard Outputs:	15 women groups funded under UWEPMobilization , sensitization ,training and funding of 15 women groups District wide	<i>15 women groups funded under UWEPE 3 women groups monitored under UWEPE 15 women groups funded under UWEPE 3 women groups monitored under UWEPE</i>	<i>Womens Day CelebrationWomens Day Celebration</i>	Womens Day Celebration	Womens Day Celebration	Womens Day Celebration	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	3,263	816	816	816	816
Domestic Dev't:	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	3,263	816	816	816	816

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:	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</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	0	0	0	0	0

Budget Output: 81 16Social Rehabilitation Services

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	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	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	04 quarterly Radio talk shows on community mobilization and mind set change held . Allowances for departmental staff engaged in social rehabilitation paid hold 04 quarterly Radio talk shows on community mobilization and mind set change. pay Allowances for departmental staff engaged in social rehabilitation	04 quarterly Radio talk shows on community mobilization and mind set change held . Allowances for departmental staff engaged in social rehabilitation paid	04 quarterly Radio talk shows on community mobilization and mind set change held . Allowances for departmental staff engaged in social rehabilitation paid	04 quarterly Radio talk shows on community mobilization and mind set change held . Allowances for departmental staff engaged in social rehabilitation paid	04 quarterly Radio talk shows on community mobilization and mind set change held . Allowances for departmental staff engaged in social rehabilitation paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	2,774	693	693	693	693
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	2,774	693	693	693	693

Budget Output: 81 170peration of the Community Based Services Department

Non Standard Outputs:	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	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	monthly salaries for departmental staff paid. varied office stationery procured fuel for field activities procured 100 community groups formed and trained pay monthly salaries for departmental staff. procure varied office stationery procure fuel for field activities form and train community groups	monthly salaries for departmental staff paid. varied office stationery procured fuel for field activities procured 100 community groups formed and trained	monthly salaries for departmental staff paid. varied office stationery procured fuel for field activities procured 100 community groups formed and trained	monthly salaries for departmental staff paid. varied office stationery procured fuel for field activities procured 100 community groups formed and trained	monthly salaries for departmental staff paid. varied office stationery procured fuel for field activities procured 100 community groups formed and trained
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Vote:591 Gomba District

FY 2021/22

	of the DAC Office cleaning materials procured UWEP ,metings held Stationey under uwep purchased Uwep travels facilitated. PCA meetings held Stionery for PCA purchased Travels for PCA facilitated. Meeting under micor projects held, Travels under micro projects facilitated support supervision of CDD 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>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 conductedconducti ng 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.</i>					
Wage Rec't:	0	0	107,751	26,938	26,938	26,938	26,938
Non Wage Rec't:	7,000	5,250	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	4,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	115,751	28,938	28,938	28,938	28,938

Vote:591 Gomba District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	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.	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.	09 UWEP groups formed and funded 01 per LLG. 49 Parish Development Groups formed and backstopped mobilization and submission for funding of UWEP groups 01 per LLG Formation and backstopping of Parish Development Groups	09 UWEP groups formed and funded 01 per LLG. 49 Parish Development Groups formed and backstopped	09 UWEP groups formed and funded 01 per LLG. 49 Parish Development Groups formed and backstopped	09 UWEP groups formed and funded 01 per LLG. 49 Parish Development Groups formed and backstopped	09 UWEP groups formed and funded 01 per LLG. 49 Parish Development Groups formed and backstopped
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	0	0	0	0	0
Domestic Dev't:	395,000	296,250	45,750	11,438	11,438	11,438	11,438
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	407,000	305,250	45,750	11,438	11,438	11,438	11,438

Vote:591 Gomba District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 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 micro projects purchasedrequistio n preparartion, acquire funds, holding of meeting and report preparartion	<i>Fuel for PCA UWEP and micro projects procured Meetings for PCA UWEP and Uwep held Stionery for PCA, UWEP and micrro projects purchasedFuel 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:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	30,362	22,771	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,362	22,771	0	0	0	0	0	0
Wage Rec't:	106,321	79,741	107,751	26,938	26,938	26,938	26,938	26,938
Non Wage Rec't:	55,986	41,990	64,083	16,021	16,021	16,021	16,021	16,021
Domestic Dev't:	429,362	322,021	45,750	11,438	11,438	11,438	11,438	11,438
External Financing:	0	0	16,016	4,004	4,004	4,004	4,004	4,004
Total For WorkPlan	591,669	443,752	233,600	58,400	58,400	58,400	58,400	58,400

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

Monthly salaries for the Statistician and Population Officer paid	<i>Monthly salaries for the Statistician and Population Officer paid</i>	<i>Monthly salaries for the Statistician and Population Officer paid</i>	Monthly salaries for the Statistician and Population Officer paid	Monthly salaries for the Statistician and Population Officer paid	Monthly salaries for the Statistician and Population Officer paid	Monthly salaries for the Statistician and Population Officer paid
Officers facilitated on official travels and workshops	<i>Officers facilitated on official travels and workshops</i>	<i>Procurement of 2 external hard disks</i>	Officers facilitated on official travels and workshops	Procurement of 2 external hard disks	Officers facilitated on official travels and workshops	Officers facilitated on official travels and workshops
Office stationery and printer cartridges	<i>Office stationery and Cartridges purchased</i>	<i>Office stationery and Cartridges purchased</i>	Office stationery and Cartridges purchased	Office stationery and Cartridges purchased	Office stationery and Cartridges purchased	Office stationery and Cartridges purchased
Monthly fuel entitlements	<i>Monthly fuel paid</i>	<i>Monthly fuel entitlements for the District Planner paid</i>	Monthly fuel entitlements for the District Planner paid	Monthly fuel entitlements for the District Planner paid	Monthly fuel entitlements for the District Planner paid	Monthly fuel entitlements for the District Planner paid
paid Monthly lunch and transport allowance for staff	<i>Servicing and maintenance of printers and computers</i>	<i>Electricity bills and TV subscriptions paid</i>	Servicing and maintenance of printers and computers	Electricity bills and TV subscriptions paid	Servicing and maintenance of printers and computers	Servicing and maintenance of printers and computers
done	<i>Departmental meetings held</i>	<i>Quarterly departmental meetings held</i>	done	Quarterly departmental meetings held	done	Quarterly departmental meetings held
Procurement of 2 external hard disks	<i>Monthly salaries for the Statistician and Population Officer paid</i>	<i>Conducting monthly data capture and salary payment exercises, placement of purchase orders and requisitions, report writing</i>	Procurement of 2 external hard disks	Conducting monthly data capture and salary payment exercises, placement of purchase orders and requisitions, report writing	Procurement of 2 external hard disks	Conducting monthly data capture and salary payment exercises, placement of purchase orders and requisitions, report writing
Electricity bills, TV subscriptions and bank charges paid	<i>Electricity bills, TV subscriptions and bank charges paid</i>	<i>Monthly fuel paid</i>	Electricity bills, TV subscriptions and bank charges paid	Monthly fuel paid	Electricity bills, TV subscriptions and bank charges paid	Monthly fuel paid
Monthly departmental meetings held	<i>Monthly fuel paid</i>	<i>Electricity bills, TV subscriptions and bank charges paid</i>	Monthly departmental meetings held	Electricity bills, TV subscriptions and bank charges paid	Monthly departmental meetings held	Electricity bills, TV subscriptions and bank charges paid
Conducting monthly data capture and salary payment exercises, placement of purchase orders and requisitions, report writing	<i>Departmental meetings held</i>	<i>Departmental meetings held</i>	Conducting monthly data capture and salary payment exercises, placement of purchase orders and requisitions, report writing	Departmental meetings held	Conducting monthly data capture and salary payment exercises, placement of purchase orders and requisitions, report writing	Departmental meetings held
Wage Rec't:	37,171	27,878	37,311	9,328	9,328	9,328
Non Wage Rec't:	16,000	12,000	12,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	53,171	39,878	49,311	12,328	12,328	12,328	12,328

Budget Output: 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 officers facilitated to attend 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	<i>District officers facilitated to attend 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 MoFPEDQ1 FY 2020/21 PBS Progress Accountability Report prepared and submitted to MoFPED District Budget Framework Paper FY2021/22</i>	<i>Regional LG Budget Consultative workshops FY 2022/23 attended. Annual District Budget Conference FY 2022/23 held. District Budget Framework Paper FY2022/23 prepared and submitted to MoFPED. Estimates of Revenue and Expenditure FY 2022/23 (District Budget) laid before Council by 30th March 2022. Draft Performance Contract FY</i>	Regional LG Budget Consultative workshops FY 2022/23 attended. Q4 PBS Progress report submitted to MoFPED	Annual District Budget Conference FY 2022/23 held. District Budget Framework Paper FY2022/23 submitted to MoFPED Q1 PBS Progress report submitted to MoFPED	Estimates of Revenue and Expenditure FY 2022/23 (District Budget) laid before Council. Draft Performance Contract FY 2022/23 submitted to MoFPED. Q2 PBS Progress report prepared and submitted to MoFPED	District Budget discussed and approved by Council by 31st May 2022. Final Performance Contract FY 2022/23 prepared and submitted to MoFPED. Q3 PBS Progress report prepared and submitted to MoFPED

Vote:591 Gomba District

FY 2021/22

	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, conducting data entry exercises, conducting quality assurance and proof reading, submission of the budget reports and documents.	<i>prepared using the PBS and submitted to MoFPED</i>	<i>2022/23 prepared and submitted to MoFPED. District Budget discussed and approved by Council by 31st May 2022. Final Performance Contract FY 2022/23 prepared 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, conducting data entry exercises, conducting quality assurance and proof reading, submission of the budget reports and documents</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	12,000	3,000	3,000	3,000	3,000
Budget Output: 83 03Statistical data collection							

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

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</i>	<i>Annual implementation report of the District Strategic Plan for Statistical Development prepared and disseminated to stakeholders. Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS. Monthly District Statistical Committee meetings held. Refresher trainings on data collection, storage, analysis and presentation done for departments. Annual LQAS exercise conducted with support from partners. 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 decision making.</i>	Q4 Statistical Abstract developed, discussed by DTPC and submitted to UBOS. Monthly District Statistical Committee meetings held. Refresher trainings on data collection, storage, analysis and presentation done for departments.	Annual and Q1 Statistical Abstracts developed, discussed by DTPC and submitted to UBOS. Monthly District Statistical Committee meetings held.	Annual implementation report of the District Strategic Plan for Statistical Development prepared and disseminated to stakeholders. Q2 Statistical Abstract developed, discussed by DTPC and submitted to UBOS. Monthly District Statistical Committee meetings held. Refresher trainings on data collection, storage, analysis and presentation done for departments.	Q3 Statistical Abstract developed, discussed by DTPC and submitted to UBOS. Monthly District Statistical Committee meetings held. Refresher trainings on data collection, storage, analysis and presentation done for departments. Annual LQAS exercise conducted with support from partners.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 04Demographic data collection

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 updated and disseminated to stakeholders 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 Support 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 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</i>	<i>National Population and Housing Census 2022 coordinated Refresher training on POPDEV and the Demographic Dividend conducted for DTPC and District Council members. District population 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. Support towards district level commemoration of the World AIDS Day extended. 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>	Orientation of District Councilors on POPDEV and the Demographic Dividend conducted. District population 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. Support towards community mobilization and sensitizations on the COVID-19 Pandemic extended	District population profile updated and disseminated to stakeholders. Advocacy activities for the District Committee on Adolescent Health supported. Support towards district level commemoration of the World AIDS Day extended. Support towards community mobilization and sensitizations on the COVID-19 Pandemic extended	Refresher training on POPDEV and the Demographic Dividend conducted for DTPC and LLG Leaders members. District population profile updated and disseminated to stakeholders. Advocacy activities for the District Committee on Adolescent Health supported. Support towards community mobilization and sensitizations on the COVID-19 Pandemic extended	National Population and Housing Census 2022 coordinated. District population profile updated and disseminated to stakeholders. Advocacy activities for the District Committee on Adolescent Health supported. Support towards community mobilization and sensitizations on the COVID-19 Pandemic extended
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Vote:591 Gomba District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<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	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 05Project Formulation

Non Standard Outputs:	<p>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</p>	<p><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 LLGsProject 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</i></p>	<p><i>Project profiles for all development projects prepared. Technical assistance to the Government Programmes like LEGS, YLP, UWEP and PCA provided. DDEG project activities coordinated at the HLG and LLG levels. 2 Project concepts developed and presented to development partners for funding. Receiving of project guidelines, offering technical assistance and coordination</i></p>	<p>Project profiles for all development projects prepared. Technical assistance to the Government Programmes like LEGS, YLP, UWEP and PCA provided. DDEG project activities coordinated at the HLG and LLG levels. Project concepts developed and presented to development partners for funding.</p>	<p>Project profiles for all development projects prepared. Technical assistance to the Government Programmes like LEGS, YLP, UWEP and PCA provided. DDEG project activities coordinated at the HLG and LLG levels. Project concepts developed and presented to development partners for funding.</p>	<p>Project profiles for all development projects prepared. Technical assistance to the Government Programmes like LEGS, YLP, UWEP and PCA provided. DDEG project activities coordinated at the HLG and LLG levels. Project concepts developed and presented to development partners for funding.</p>	<p>Project profiles for all development projects prepared. Technical assistance to the Government Programmes like LEGS, YLP, UWEP and PCA provided. DDEG project activities coordinated at the HLG and LLG levels. Project concepts developed and presented to development partners for funding.</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	3,000	750	750	750	750

Budget Output: 83 06Development Planning

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:

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</i>	<i>Dissemination of the National Development Plan III and District Development Plan priorities to all stakeholders. Efforts of Development partners in the district profiled and integrate in the DDP. Annual NGO Forum coordinated with support from partners Mid Term Review of the DDP processes initiated Invitation of the selected stakeholders, conducting training workshops in the NDPIII and DDPIII, organizing annual NGO forum meeting</i>	District Development Plan finalized in line with the NDPIII priorities	Efforts of Development partners in the district profiled and integrate in the DDP. Annual NGO Forum coordinated with support from partners	Dissemination of the National Development Plan III and District Development Plan priorities to all LLG stakeholders.	Mid Term Review of the DDP processes initiated
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:	2,000	2,000	4,000	1,333	1,333	1,333
External Financing:	0	0	0	0	0	0

Vote:591 Gomba District

FY 2021/22

Total For KeyOutput	4,000	3,500	6,000	1,833	1,833	1,833	500
Budget Output: 83 07Management Information Systems							
Non Standard Outputs:	District data bases (HMIS, EMIS, ADRICS, IPPS) updated on a quarterly basis District budget performance data updated and disseminatedRoutine 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 disseminatedDistrict data bases (HMIS, EMIS, ADRICS, IPPS) updated on a quarterly basis District budget performance data updated and disseminated</i>	<i>District data bases (HMIS, EMIS, ADRICS, and IPPS) updated on a quarterly basis. District budget performance data and IPFs updated and disseminated. Routine data collection exercises from departments and LLGs, data cleaning and entry, processing and dissemination</i>	District data bases (HMIS, EMIS, ADRICS, and IPPS) updated on a quarterly basis. District budget performance data and IPFs updated and disseminated.	District data bases (HMIS, EMIS, ADRICS, and IPPS) updated on a quarterly basis. District budget performance data and IPFs updated and disseminated.	District data bases (HMIS, EMIS, ADRICS, and IPPS) updated on a quarterly basis. District budget performance data and IPFs updated and disseminated.	District data bases (HMIS, EMIS, ADRICS, and IPPS) updated on a quarterly basis. District budget performance data and IPFs updated and disseminated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750
Budget Output: 83 08Operational Planning							
Non Standard Outputs:	12 Monthly DTTC 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	<i>3 Monthly DTTC 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,</i>	<i>12 Monthly Technical Planning Committee meetings held. Grant guidelines and budgeting guidelines received and disseminated to all stakeholders. Annualized work plan prepared and approved by Council Quarterly</i>	3 Monthly Technical Planning Committee meetings held. Q1 Expenditure limits received and disseminated to all stakeholders.	3 Monthly Technical Planning Committee meetings held. Q2 Expenditure limits received and disseminated to all stakeholders. BFP IPFs FY 2022/23 received and disseminated	3 Monthly Technical Planning Committee meetings held. Q3 Expenditure limits received and disseminated to all stakeholders. Draft Budget IPFs FY 2022/23 received and disseminated to all	3 Monthly Technical Planning Committee meetings held. Q4 Expenditure limits received and disseminated to all stakeholders. Draft Budget IPFs FY 2022/23 received and disseminated to all

Vote:591 Gomba District

FY 2021/22

Budgeting integrated in all departmental budgets and work plans Invitation of DTPC members, holding the meetings, preparing of the minutes, display of IPFs on notice boards, training of HODs in integration of crosscutting issues

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 DTPC 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

IPFs received and disseminated to all stakeholders. Obtaining of grant and budget guidelines, organizing DTPC meetings and workshops, dissemination of the guidelines, preparation of work plans

to all stakeholders. stakeholders. stakeholders.

Grant guidelines and budgeting guidelines received and disseminated to all stakeholders. Grant guidelines and budgeting guidelines received and disseminated to all stakeholders.

Wage Rec't:	0	0	0	0	0	0	0
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Vote:591 Gomba District

FY 2021/22

<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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 DECQ2 monitoring of all LLGs and Government programmes and projects done Q2 monitoring report prepared and discussed in DTPC and DEC</i>	<i>4 Quarterly M&E Reports prepared and discussed for all development projects and programmes. Environmental and social screening of all DDEG projects done. Preparing of M&E work plans, developing monitoring tools and indicators, conducting field visits, sharing of field findings and recommendations</i>	Quarterly M&E Reports prepared and discussed for all development projects and programmes. Environmental and social screening of all DDEG projects done.	Quarterly M&E Reports prepared and discussed for all development projects and programmes.	Quarterly M&E Reports prepared and discussed for all development projects and programmes. Environmental and social screening of all DDEG projects done.	Quarterly M&E Reports prepared and discussed for all development projects and programmes.
<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>	5,000	5,000	8,000	2,667	2,667	2,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	5,000	8,000	2,667	2,667	2,667	0

Vote:591 Gomba District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	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 2 Laptop computers and a printer procured One notice board and suggestion box procured and installed at district headquarters Drafting of the District Headquarter Master or Structural Development Plan 12 New office chairs procured</i>	<i>4 Computers sets and a printer procured. CCTV camera system installed at the District headquarters. New office furniture (chairs, tables and cabins) procured for selected offices. 2 Tents procured and installed to serve as temporary council shelter. One photo camera procured for Internal Audit Undertake procurement process, signing of contracts with service providers, supply of items, and payment of service providers</i>	CCTV camera system installed at the District headquarters.	2 Tents procured and installed to serve as temporary council shelter.	4 Computers sets and a printer procured. New office furniture (chairs, tables and cabins) procured for selected offices.	One photo camera procured for Internal Audit
<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>	20,000	20,000	43,812	14,684	14,564	14,564	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	20,000	43,812	14,684	14,564	14,564	0
<i>Wage Rec't:</i>	37,171	27,878	37,311	9,328	9,328	9,328	9,328
<i>Non Wage Rec't:</i>	50,000	37,500	48,000	12,000	12,000	12,000	12,000
<i>Domestic Dev't:</i>	27,000	27,000	55,812	18,684	18,564	18,564	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	114,171	92,378	141,123	40,012	39,892	39,892	21,328

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:591 Gomba District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	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	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 quarterlyInternal 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 Monthly fuel entitlements for the PIA paid Office stationery procured Membership subscriptions for LGIAA and IIA paid Airtime and internet services purchased, Books and periodicals purchased, Small office equipment purchased. Fuel for field activities procured Office welfare provided quarterly Prepare departmental staff list, process monthly salary, process subscription fees, audit all departments	Internal audit staff salaries paid Monthly fuel entitlements for the PIA paid Office stationery procured Membership subscriptions for LGIAA and IIA paid Airtime and internet services purchased, Books and periodicals purchased, Small office equipment purchased. Fuel for field activities procured Office welfare provided quarterly	Internal audit staff salaries paid Monthly fuel entitlements for the PIA paid Office stationery procured Membership subscriptions for LGIAA and IIA paid Airtime and internet services purchased, Books and periodicals purchased, Small office equipment purchased. Fuel for field activities procured Office welfare provided quarterly	Internal audit staff salaries paid Monthly fuel entitlements for the PIA paid Office stationery procured Membership subscriptions for LGIAA and IIA paid Airtime and internet services purchased, Books and periodicals purchased, Small office equipment purchased. Fuel for field activities procured Office welfare provided quarterly	Internal audit staff salaries paid Monthly fuel entitlements for the PIA paid Office stationery procured Membership subscriptions for LGIAA and IIA paid Airtime and internet services purchased, Books and periodicals purchased, Small office equipment purchased. Fuel for field activities procured Office welfare provided quarterly
Wage Rec't:	56,435	42,326	39,798	9,949	9,949	9,949	9,949
Non Wage Rec't:	11,550	8,663	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,985	50,989	51,798	12,949	12,949	12,949	12,949

Budget Output: 82 02Internal Audit

Vote:591 Gomba District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports

30/08/2022
Preparation of an audit plan, issuance of notices, conducting the audit exercise, preparing management letters, clearing responses, preparing final audit reports.Q4
FY 2020/21 on 30th Aug. 2021
Q1 FY 2021/22 on 30th Nov. 2021
Q2 FY 2021/22 on 28th Feb. 2022.
Q3 FY 2021/22 on 31st May 2022.

30th Aug. 2021Q4 FY 2020/21 Internal Audit Report submitted	30th Nov. 2021Q1 FY 2021/22 Internal Audit Report submitted	28th Feb. 2022.Q2 FY 2021/22 Internal Audit Report submitted	31st May 2022.Q3 FY 2021/22 Internal Audit Report submitted
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Vote:591 Gomba District

FY 2021/22

No. of Internal Department Audits			12Audit 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 Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services	12Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services	12Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services	12Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services	12Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services
Non Standard Outputs:	Witnessing handovers by different officers. Conducting special audits if requested by different offices Reports writtenPlanning handovers and any other activities to be conducted. Writing reports and receiving responses	Witnessing handovers by different officers. Conducting special audits if requested by different offices Reports writtenWitnessing handovers by different officers. Conducting special audits if requested by different offices Reports written	Special audits conducted on selected programmes and projects Witnessing handovers of offices Verification of supplies and works done Preparing of audit schedules, conducting field visits, report writing	Special audits conducted on selected programmes and projects Witnessing handovers of offices Verification of supplies and works done	Special audits conducted on selected programmes and projects Witnessing handovers of offices Verification of supplies and works done	Special audits conducted on selected programmes and projects Witnessing handovers of offices Verification of supplies and works done	Special audits conducted on selected programmes and projects Witnessing handovers of offices Verification of supplies and works done
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	12,450	9,338	16,000	4,000	4,000	4,000

Vote:591 Gomba District

FY 2021/22

<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	12,450	9,338	16,000	4,000	4,000	4,000	4,000

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	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 distributedManagement Action Plans generated Monitoring Reports produced Follow up Plans generated and distributed</i>	<i>Routine monitoring of development projects and programmes undertaken. All government aided education institutions and health facilities monitored and audited Preparing of audit schedules, conducting field visits, report writing</i>	Routine monitoring of development projects and programmes undertaken. All government aided education institutions and health facilities monitored and audited	Routine monitoring of development projects and programmes undertaken. All government aided education institutions and health facilities monitored and audited	Routine monitoring of development projects and programmes undertaken. All government aided education institutions and health facilities monitored and audited	Routine monitoring of development projects and programmes undertaken. All government aided education institutions and health facilities monitored and audited
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	56,435	42,326	39,798	9,949	9,949	9,949	9,949
<i>Non Wage Rec't:</i>	32,000	24,000	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	88,435	66,326	71,798	17,949	17,949	17,949	17,949

Vote:591 Gomba District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4Requisition preparation, acquire funds, report preparation.Quarterly Awareness creation Radio talk shows participated in</i>	1Prepare requisitions for stationery and airtime	1Prepare requisitions for stationery and airtime	1Prepare requisitions for stationery and airtime	1Prepare requisitions for stationery and airtime
No of businesses inspected for compliance to the law			<i>200Requisition preparation, acquire funds, report preparation.Business inspected for compliance</i>	50Business inspected for compliance	50Business inspected for compliance	50Business inspected for compliance	50Business inspected for compliance
No of businesses issued with trade licenses			<i>1200Requisition preparation, acquire funds, report preparation.Business issued with trade licenses district wide.</i>	300Business issued with trade licenses district wide.	300Business issued with trade licenses district wide.	300Business issued with trade licenses district wide.	300Business issued with trade licenses district wide.

Vote:591 Gomba District

FY 2021/22

No. of trade sensitisation meetings organised at the District/Municipal Council			40 <i>Requisition preparation, acquire funds, report preparation.Trade sensitization meetings held in different LLGs of the District</i>	10Trade sensitization meetings held in different LLGs of the District	10Trade sensitization meetings held in different LLGs of the District	10Trade sensitization meetings held in different LLGs of the District	10Trade sensitization meetings held in different LLGs of the District
Non Standard Outputs:	4 quarterly reports prepared and submitted to CAOs office.4 quarterly reports prepared and submitted to CAOs office.	<i>n/an/a</i>	4 <i>quarterly reports prepared and submitted to CAOs office. Requisition preparation, acquire funds, report preparation.</i>	Quarterly reports prepared and submitted to CAOs office.	Quarterly reports prepared and submitted to CAOs office.	Quarterly reports prepared and submitted to CAOs office.	Quarterly reports prepared and submitted to CAOs office.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,322	1,741	3,946	986	986	986	986
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,322	1,741	3,946	986	986	986	986

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			4 <i>Requisition preparation, acquire funds, report preparation.Quarterly Radio talk shows participated in</i>	1Quarterly Radio talk shows participated in	1Quarterly Radio talk shows participated in	1Quarterly Radio talk shows participated in	1Quarterly Radio talk shows participated in
No of businesses assisted in business registration process			100 <i>Requisition preparation, acquire funds, report preparation.Business assisted in business registration process</i>	25Business assisted in business registration process	25Business assisted in business registration process	25Business assisted in business registration process	25Business assisted in business registration process

Vote:591 Gomba District

FY 2021/22

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	3Enterprises linked to UNBS i order to produce quality standardized products	3Enterprises 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
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	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	1,800	450	450	450	450
<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	3,800	2,850	1,800	450	450	450	450

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			4Requisition preparation, acquire funds, report preparation.Quarterly reports produced	1Quarterly reports produced	1Quarterly reports produced	1Quarterly reports produced	1Quarterly reports produced
No. of producers or producer groups linked to market internationally through UEPB			10Requisition preparation, acquire funds, report preparation.New producers of coffee linked to internal market	3New producers of coffee linked to internal market	3New producers of coffee linked to internal market	2New producers of coffee linked to internal market	2New producers of coffee linked to internal market
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	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,760	1,320	1,860	465	465	465	465
<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	1,760	1,320	1,860	465	465	465	465

Vote:591 Gomba District

FY 2021/22

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			40Requisition preparation, acquire of funds, moving to field and report preparation.Cooperatives supervised district wide.	10Cooperatives supervised district wide.	10Cooperatives supervised district wide.	10Cooperatives supervised district wide.	10Cooperatives supervised district wide.
No. of cooperative groups mobilised for registration			15Requisition preparation, acquire of funds, moving to field and report preparation.Cooperative groups mobilized for registration district wide.	4Cooperative groups mobilized for registration district wide.	4Cooperative groups mobilized for registration district wide.	4Cooperative groups mobilized for registration district wide.	3Cooperative groups mobilized for registration district wide.
No. of cooperatives assisted in registration			30Requisition preparation, acquire of funds, moving to field and report preparation.Cooperatives assisted to register district wide.	8Cooperatives assisted to register district wide.	8Cooperatives assisted to register district wide.	8Cooperatives assisted to register district wide.	6Cooperatives assisted to register district wide.
Non Standard Outputs:	n/an/a	n/an/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:	8,500	6,375	8,200	2,050	2,050	2,050	2,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	8,200	2,050	2,050	2,050	2,050

Budget Output: 83 05Tourism Promotional Services

Vote:591 Gomba District

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>10Profiling of the tourism sites, developing plans for their developmentLoges and restaurants identified in the district</i>	3Loges and restaurants identified in the district	3Loges and restaurants identified in the district	2Loges and restaurants identified in the district	2Loges and restaurants identified in the district
No. and name of new tourism sites identified			<i>10Profiling of the tourism sites, developing plans for their developmentNew tourism sites identified district wide.</i>	2New tourism sites identified district wide.	2New tourism sites identified district wide.	3New tourism sites identified district wide.	3New tourism sites identified district wide.
No. of tourism promotion activities meanstreemed in district development plans			<i>1Profiling of the tourism sites, developing plans for their developmentPromo tion of local tourism undertaken</i>	0N/A	1Promotion of local tourism undertaken	0N/A	0N/A
Non Standard Outputs:	n.an/a	<i>n.an.a</i>	N/A/N/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>	1,070	802	<i>2,800</i>	700	700	700	700
<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	1,070	802	2,800	700	700	700	700

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>4Requisition preparation, acquire funds, report preparation.Quarte rly reports prepared and submitted to CAO;s office.</i>	1Quarterly reports prepared and submitted to CAO;s office.	1Quarterly reports prepared and submitted to CAO;s office.	1Quarterly reports prepared and submitted to CAO;s office.	1Quarterly reports prepared and submitted to CAO;s office.
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Vote:591 Gomba District

FY 2021/22

No. of opportunites identified for industrial development			15 <i>Requisition preparation, acquire funds, report preparation.Opportunities identified district wide</i>	4Opportunities identified district wide	4Opportunities identified district wide	4Opportunities identified district wide	3Opportunities identified district wide
No. of producer groups identified for collective value addition support			40 <i>Requisition preparation, acquire funds, report preparation.Producers identified for collective value addition district wide</i>	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
No. of value addition facilities in the district			15 <i>Requisition preparation, acquire funds, report preparation.Facilities in the district provided value addition</i>	4Facilities in the district provided value addition	4Facilities in the district provided value addition	4Facilities in the district provided value addition	3Facilities in the district provided value addition
Non Standard Outputs:	n/an/a	n/an/a	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>	2,500	1,875	2,300	575	575	575	575
<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	2,500	1,875	2,300	575	575	575	575

Budget Output: 83 08Sector Management and Monitoring

Vote:591 Gomba District

FY 2021/22

Non Standard Outputs:	Staff salaries paid Small Office equipment s purchased. Office stationery purchased Quarterly Fuel rentitlement paid Quarterly Office Telecommunication s 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.	Monthly staff salaries paid Office stationery and airtime boughtPrepare requisitions for stationery and airtime	Monthly staff salaries paid Office stationery and airtime bought	Monthly staff salaries paid Office stationery and airtime bought	Monthly staff salaries paid Office stationery and airtime bought	Monthly staff salaries paid Office stationery and airtime bought
Wage Rec't:	25,000	18,750	29,325	7,331	7,331	7,331	7,331
Non Wage Rec't:	3,530	2,648	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,530	21,398	31,825	7,956	7,956	7,956	7,956
Wage Rec't:	25,000	18,750	29,325	7,331	7,331	7,331	7,331
Non Wage Rec't:	23,481	17,611	23,406	5,851	5,851	5,851	5,851
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	48,481	36,361	52,731	13,183	13,183	13,183	13,183

N/A

Vote:591 Gomba District

FY 2021/22
