

Vote: 591 Gomba District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

Vote: 591 Gomba District

Foreword

The Local Government Budget Framework Paper (LGBFP) is a framework to provide a background to the Annual Budget for FY 2012/13. This document has been prepared according to the provisions of the Budget Act 2001, the Budget Call Circular for FY 2012/13 and guidelines received from the Ministry of Finance, Planning and Economic Development during regional BFP workshops.

The document gives a summary of revenue performance over the last six months of FY 2011/12 and projections for the next FY 2012/2013. The district revenues broadly include Locally Raised revenue, Central Government Transfers (Conditional and Unconditional Grants) and Donor/NGO funds which go through the district accounts.

It has been formulated through consultations with all key stakeholders and has taken into account national priorities i.e Primary Health Care, Primary Education, Rural Water and Sanitation, Feeder Roads and Agricultural Extension.

It gives review of sector performance of the first six months of FY 2011/12. It gives performance in terms of capital and recurrent expenditures and also achievements in terms of outputs against the objectives which were set at the beginning of the FY. It also gives constraints which restrain departmental performance; and these basically include inadequate local revenue, decline in rural households' incomes and farm productivity coupled with limited community participation and contribution to programmes.

There is also lack for resources for operation and maintenance of assets/infrastructure, inadequate transport facilities and HIV/AIDS related problems like Orphaned young generation.

The document outlines the medium term objectives, priorities, outputs and expenditure allocations. The departmental policies, emerging policy issues, sector outputs & expected outcomes plus departmental key performance, activity and service delivery indicators are also indicated, It also contains the draft annual workplans for all departments, and activity implementation plans for the FY 2012/13 for each departmental. The BFP has given highlights on recent achievements and targets for the medium term.

Semu Abdul Kyabangi
District Chairperson

Vote: 591 Gomba District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	324,895	74,588	488,028
2a. Discretionary Government Transfers	1,178,627	524,475	1,217,732
2b. Conditional Government Transfers	8,480,460	4,363,424	8,756,812
2c. Other Government Transfers	339,568	88,886	807,273
3. Local Development Grant	246,371	117,027	238,386
4. Donor Funding	841,500	27,352	39,368
Total Revenues	11,411,421	5,195,752	11,547,599

Revenue Performance in the first Half of 2012/13

By the end of December the district had managed to attain 5.195 billion against its budget of 11.411 billion reflecting a %age performance of 45%, but for a normal cash flow performance for all the revenue sources by end of December it would be at 50%, but among the revenue sources it was only the Local Development Grant, Conditional government transfers, Discretionary Government transfers and Other Government Transfers which were at 50% by the end of December. Local Revenue was at 22% this was a very under performance and it was as result of non compliance by the revenue collectors in the district. Donor funding was at 3.2% and the underperformance was as result of not receiving the LVEMP funds since it was put on halt by the government of Uganda by that time, the district was expecting over 700million under the program and not receiving any funds caused a very big under performance.

Planned Revenues for 2013/14

The projected total revenue is Shs. 11.547 Billion. The district expects to receive the following district and Urban unconditional grant shs. 1.217 Billion, Conditional Grant Shs. 8.756 Billion. The other central Government transfers are Shs. 0.807 Billion, Donor Shs. 39.368 Million and Locally raised revenue Shs. 238 Million. The district has targeted to generate a total of sh 238 million for both district and the 4 LLGs. The strategies for LRF mobilization and generation are as follows: Massive sensitization of all the tax payers especially property rates, follow up of lost revenue to other councils like Mpigi, timely procurement of revenue service providers, close supervision and monitoring of service providers, using the strong hand of the law for non compliant tax payers and contractors.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	627,821	269,197	588,732
2 Finance	175,439	71,349	170,361
3 Statutory Bodies	438,294	193,242	485,073
4 Production and Marketing	843,022	367,372	892,660
5 Health	786,097	340,706	1,038,808
6 Education	6,558,968	2,931,358	7,037,189
7a Roads and Engineering	465,458	113,624	566,133
7b Water	361,459	49,785	397,632
8 Natural Resources	858,836	20,838	124,025
9 Community Based Services	207,004	62,849	129,331
10 Planning	41,989	14,098	56,662
11 Internal Audit	47,033	17,870	60,993

Vote: 591 Gomba District

Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	11,411,420	4,452,290	11,547,599
Wage Rec't:	5,438,105	2,633,135	6,410,897
Non Wage Rec't:	2,740,080	1,389,231	2,859,652
Domestic Dev't	2,391,736	429,925	2,237,681
Donor Dev't	841,500	0	39,368

Expenditure Performance in the first Half of 2012/13

By the end of December the district had managed to spend 4.452 billion out of the received 5.195 billion reflecting a %age performance of 87% this left a balance of 743million. This included funds for construction of classroom blocks, staff house for health workers and teachers and some funds for roads maintenance which works were not yet started due procurement process.

Planned Expenditures for 2013/14

A total of Sh 11.547 Billion has been allocated to sectors as follows: Admin Shs. 588.732 million, Finance Shs. 170.361 Million, Statutory Bodies Shs. 485.073 Million, Production Shs. 892.660 million, Health Shs. 1,038.808 Billion, Education Shs. 7.037 Billion, Works Shs. 566.133 Million, Water Shs. 397.632 Million, Natural Resource Shs. 124.025 Million, CBS Shs 129.331 Million, Planning Unit Shs. 56.662 Million, Internal Audit Shs. 60.993 Million and these Revenue allocation Included also the Multi Sectoral Transfers to LLGs of the District. The budget increment is more realized in the wage components this justifies the government need to enhance the civil servants salaries in the FY 2013/14, and this most identified with Education Wage components,

Medium Term Expenditure Plans

-Routine Road maintenance of 283.5 kilo meters on: Kifampa – Kisozi, kibimba – Kifampa, lumuli-malere- Kabasuma, wabicu- kalwanga, maddu-kyunga, Ttaba- wabicu, kisaaka-kyalwa, kasaka- mamba, malere- nsabwe-kabutaala, Mpenja- busolo, Kyegonza-sembula, Ngomanene-namatebe, Kiriri- kigumba-kyamboobo, Kyayi-kyetume, Mpenja-kyegaliro, Buyinja-katikampanda, Kyamboobo – Kashego, mamba – Makokwa-kigo, Kasasa-golola, lugaga-serinya, Mawuuki- Bukandula-kigo, kiruku-kampooma-ntunwa- namulaba, kabankonyo-lukoola-matongo, kawuula-kitojo-maddu, nabiteete- Golola.

-Routine Mechanised maintenance of 57.3 kilo meters on: Kashego-buyanja, Kyetume- kalyamawolu-lwebilaga, Bukandula-kireku-kampaama, kikubamutwe-kolya-ngomanenetrading center

-Construction of two staff house in Kifampa and Maddu health centres

-Construction of a lined 2 stance latrine at Buyanja HC III in Maddu sub county

Challenges in Implementation

Inadequate funding from the Central Government Coupled with stringent measures or guidelines in Utilization of the condition funds, dwindling locally Raised revenue as a result of quarantine on movement of Livestock which is the major revenue source in the district, government policy/directive not to procure new vehicles hence hindering timely implementation of planned field activities. Lack of funds to establish/construct the District Administration block.

Vote: 591 Gomba District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	324,895	74,588	488,028
Market/Gate Charges	128,314	40860	308,580
Application Fees	9,100	0	
Forestry revenue	12,657	3477.25	6,400
Land Fees	8,000	0	70,000
Local Service Tax	7,000	12098.437	15,000
Miscellaneous	48,499	150	500
Other contractual fees and charges	30,000	3353.617	20,000
Other Fees and Charges		0	10,710
Property related Duties/Fees	2,450	300	
Taxi parks, Bodadboda parks	21,000	4462.5	17,280
Tender Application fees	9,000	5666	7,000
Unspent balances – Locally Raised Revenues		0	2,558
Business licences	48,875	4220	30,000
2a. Discretionary Government Transfers	1,178,627	524,475	1,217,732
Transfer of Urban Unconditional Grant - Wage	120,378	38828.582	125,194
Transfer of District Unconditional Grant - Wage	651,796	302593.942	677,868
Urban Unconditional Grant - Non Wage	46,003	20836.184	51,580
District Unconditional Grant - Non Wage	360,449	162216.502	363,091
2b. Conditional Government Transfers	8,480,460	4,363,424	8,756,812
Conditional Grant to PHC Salaries	500,807	284512.433	789,874
Conditional Grant to Primary Education	311,235	207490.002	275,330
Conditional Grant to Primary Salaries	2,997,009	1496423.266	3,289,367
Conditional Grant to Secondary Education	408,180	272120.118	394,767
Conditional Grant to SFG	256,561	121866	280,869
Conditional Grant to Tertiary Salaries	253,644	188241.6	560,244
Conditional Grant to Women Youth and Disability Grant	8,763	3943.555	8,763
Conditional transfer for Rural Water	331,621	157736	331,453
Conditional Grant to Secondary Salaries	632,433	293952.863	731,547
Conditional Grant to PAF monitoring	26,132	12358.365	27,878
Conditional Grant for NAADS	606,066	287882	497,062
Conditional Grant to Community Devt Assistants Non Wage	2,439	1153.697	2,434
Conditional Grant to PHC - development	64,309	30547	64,313
Conditional Transfers for Non Wage Technical & Farm Schools	35,763	23842	0
Conditional Grant to Agric. Ext Salaries	26,925	0	64,333
Conditional transfers to School Inspection Grant	23,894	11300.07	22,204
Conditional Grant to NGO Hospitals	16,077	7603.121	16,077
Conditional Grant to Functional Adult Lit	9,607	4543.579	9,607
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	2830.139	5,661
Conditional Grant to PHC- Non wage	87,170	41224.941	87,170
Construction of Secondary Schools	837,150	397646.75	300,000
NAADS (Districts) - Wage		0	121,785
Conditional transfers to Production and Marketing	62,263	29445.635	62,208
Sanitation and Hygiene	21,000	9931.425	23,000
Conditional Transfers for Non Wage Technical Institutes	124,200	82799.79	152,355
Conditional transfers to Special Grant for PWDs	18,296	8652.731	18,296
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	39600	102,960

Vote: 591 Gomba District

A. Revenue Performance and Plans

Conditional transfers to DSC Operational Costs	25,717	12162.029	20,633
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,680	8018.233	51,480
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional Transfers for Primary Teachers Colleges	454,625	303297.787	393,622
2c. Other Government Transfers	339,568	88,886	807,273
Unspent balances – UnConditional Grants		0	467,705
UNEB - PLE	6,500	0	6,500
District and Urban Road maintenance	333,068	88885.605	333,068
3. Local Development Grant	246,371	117,027	238,386
LGMSD (Former LGDP)	246,371	117027	238,386
4. Donor Funding	841,500	27,352	39,368
AVIAN FLU	8,000	0	8,800
Unspent balances - donor		0	21,688
PREFA HIV/AIDS		12473	
National Women Council	3,500	0	3,500
MildMay Uganda	80,000	14879	
GAVI FUND		0	5,380
LAVEMP II Project	750,000	0	
Total Revenues	11,411,421	5,195,752	11,547,599

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

By the end of December the district had managed to collect LRR amount to 74million against the budgeted 324million reflecting a %age performance of 235, but by that time performance was anticipated to be at 50% and from what was received this gives a n underperformance and this was led by a failure to collect revenue under Application fees, Land fees due to lack of District land Board to execute the works which were to propel the revenue collection under the stated two sources.

(ii) Central Government Transfers

By the end of December the District had received over 50% of the estimated central government transfers and this can be observed by the amount received under Discretionary government transfers of 524 million against 1.178 billion, Conditional government transfer received of 4.363 billion against 8.480 billion, Other Government Transfer received was 88 million against 339million and LDG received was 117million against 246 million. In general the total received was 5.093 billion against 10.245 billion reflecting a 50%.

(iii) Donor Funding

By the end of December the district had received 27 million against the planned 841 million this reflected a 3.2% the underperformance was cause by the Central Government putting the Lake Victoria Environment Management Programme funds at halt due to monetary issues which were not yet settled, and the district had anticipated to receive over 700million under this programme, so instead the funds which were not expected were received like funds from PREFA 12million and funds from Mildmay Uganda

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district has targeted to generate a total of Shs. 488.028 million for both district and LLGs (Sub counties and T/C). the strategies for LRR mobilization and generation are as follows: comprehensive revenue database management, massive sensitization of all the Tax payers, follow up on last revenue to other councils, timely procurement of revenue service providers, use of courts of law to non compliant tax payers and close supervision and monitoring of service providers.

(ii) Central Government Transfers

The district expects to receive a total of Shs. 11.020 Billion as follows: Shs. 1.217 Billion District and Urban Un condition grant, Shs 8.756 Billion conditional Grant. The other central government transfers Shs. 1,533.688 Billion during the FY 2913/14.

(iii) Donor Funding

Vote: 591 Gomba District

A. Revenue Performance and Plans

The district is expecting to receive Shs. 39.368 Million as Donor fund from the following Donor:

- Mild may 21.688 Million
- Avian FLU 8.8 Million
- National women Council 3.5 Million
- GAVI Fund 5.38 Million

Vote: 591 Gomba District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	560,643	253,019	532,977
Conditional Grant to PAF monitoring	7,840	3,648	7,840
District Unconditional Grant - Non Wage	93,102	60,038	82,172
Locally Raised Revenues	49,376	11,218	78,950
Multi-Sectoral Transfers to LLGs	334,099	38,566	292,757
Transfer of District Unconditional Grant - Wage	76,227	114,630	71,258
Transfer of Urban Unconditional Grant - Wage		13,950	0
Urban Unconditional Grant - Non Wage		10,969	0
<i>Development Revenues</i>	67,178	29,178	55,755
LGMSD (Former LGDP)	30,936	22,198	27,364
Locally Raised Revenues	2,905	0	3,447
Multi-Sectoral Transfers to LLGs	33,337	6,980	24,944
Total Revenues	627,821	282,197	588,732
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	560,643	240,019	532,977
Wage	323,629	128,580	282,143
Non Wage	237,015	111,439	250,834
<i>Development Expenditure</i>	67,178	29,178	55,755
Domestic Development	67,178	29,178	55,755
Donor Development	0	0	0
Total Expenditure	627,821	269,197	588,732

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd qtr the department had received 282,197,000 against the planned 627,821,000 reflecting %age performance of 45%, this underperformance as attributed to the slow rate of absorption at Multi sectoral transfers to LLGs which is at 12% and LLR which has been realized at 23%.

During the 2nd qtr the department managed to realized 141,350,000 against the planned 156,955,000 this reflected a very good performance which was at 90%, it can be noted that there was an over performance under funds received under the District unconditional grant from the planned 23,275,000 to 28,710,000 reflecting a 123% and another over performance was reflected under the wage component, where the planned was at 19,057,000 but received was 64,015,000 making a %age performance of 336%, this was due to an oversight during the budgeting process were the LLG wages were not included.

During the 2nd qtr the department managed to spent 142,907,000 against the received 156,955,000 making a %age performance of 90%, this left amount unspent of 12,430,000, this unspent fund was meant for activities for 3rd quarter

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expecting to receive Sh. 588.732 million in the FY 2013/14 a decrement of 6.2% is realized compared to what was budgeted in the FY 2012/13 (627.821) the decrement was caused by low recurrent funds to be disbursed to LLGs from 334.099 to 292.757 million also the decrement is with the development funds going to LLGs from 33.337 million to 24.944 million this has been a result of not receiving the LDG funds for 4th quarter, so to this effect the district had to use this FY budget to cater for the payment of out standing obligations for completed projects which were not paid fully, to achieve this a reduction was to be made on the funds for LLGs.

Out of the received funds Shs 282.143 million was for wage a decrement of 13% was realized this was caused by the staff who were removed from the pay roll after their leaving of the service.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 591 Gomba District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			
Function Cost (UShs '000)	627,821	428,824	588,732
Cost of Workplan (UShs '000):	627,821	428,824	588,732

Plans for 2013/14

12 Management reports produced at District Headquarters

Offices and toilets cleaned

Payroll processed and printed at headquarters

Newly recruited inducted on the traditions and values of public service

All the government programs ie NAADS,LDG,UPE, USE, SFG inspected

A district newsletter, calendar , and other promotional materials published
Procurement of a Laptop for Education Department

Procurement of a Public Address System (2 Micro phones, 2 Speakers, Amplifier and a DVD prayer) for the Information Officer

Medium Term Plans and Links to the Development Plan

as

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Funding

The district has got no Resources to construct the District Administration Block

2. Safety of the Records

The District central Records and Registry for proper records keeping is still lacking

3. Staff Turn over

The district staff turn over is becoming epidemic due to less facilitation the district can provide to staff for motivation

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 591 Gomba District

Workplan 2: Finance

<i>Recurrent Revenues</i>	175,439	71,399	168,742
Conditional Grant to PAF monitoring	5,226	2,472	5,973
District Unconditional Grant - Non Wage	19,514	8,745	20,145
Locally Raised Revenues	12,476	2,321	19,355
Multi-Sectoral Transfers to LLGs	71,120	14,543	70,753
Transfer of District Unconditional Grant - Wage	67,103	34,199	52,516
Transfer of Urban Unconditional Grant - Wage		6,490	
Urban Unconditional Grant - Non Wage		2,630	
<i>Development Revenues</i>	0	0	1,619
Multi-Sectoral Transfers to LLGs		0	1,619
Total Revenues	175,439	71,399	170,361

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	175,439	71,349	168,742
Wage	90,623	42,450	52,516
Non Wage	84,816	28,899	116,226
<i>Development Expenditure</i>	0	0	1,619
Domestic Development	0	0	1,619
Donor Development	0	0	0
Total Expenditure	175,439	71,349	170,361

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd qtr the department had received 71,399,000 against the planned 175,439,00, reflecting a %age performance of 41% , the underperformance was attributed to the Low LRR received which was at only 19%, and the low absorbtion rate of the finance sector at Multi sectoral. There was a high performance of 63% towards wage absorption and this was a result of salary increment of some department staff due to promotion.

During to the 2nd qtr the department received 31,151,000 against the planned 43,860,000 making a %age performance of 71%, though no funds were realized as absorption at Muli sectoral during 2nd qtr.

By the end of the 2nd qtr the department had utilized 71,349,000 against the budgeted 175,439,000 and this reflected a %age performance of 41%, but during the 2nd qtr out of the received funds of 29,955,000 the department managed to utilize 33,311,000 making a %age performance of 100% since there was a balance carried forward from the 1st qtr totaling to 3,356,000. The amount left un spent was only 50,000 which was meant for the bank charges.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expecting to have a budget of 170.361 million much lower compared to what was budgeted for previous FY (175.439 million), this reduction was as a result of reduced number of staff in the department, the removed staff were reallocated to the sub counties, to fill the posts of Sub accountants hence a reduction in the department wage. The department's expenditures for recurrent revenue have been increased from 84.816 million 116.226 million.

A total of Shs. 170.361 million m is allocated, out of the recurrent fund, the composition is as follows Shs. 52.516 m from Unconditional grant recurrent wage and Shs. 116.226 m is recurrent non wage all from un conditional grant, Shs 19.355 m is from LRR, PAF monitoring is Shs. 5.973 m. the above funds have been allocated as follows: Shs. 52.516 is to cater for district un conditional grant wage and Shs. 116.226 m for non wage recurrent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 591 Gomba District

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30-Sep-2012	14-Sep-2012	30-06-2014
Value of LG service tax collection	15000000	6950000	116000000
Value of Other Local Revenue Collections	324895000	67000000	150000000
Date of Approval of the Annual Workplan to the Council	25-Aug-2012	26-Aug-2012	30-06-2014
Date for presenting draft Budget and Annual workplan to the Council	22-Aug-2012	14-06-2013	14-06-2013
Date for submitting annual LG final accounts to Auditor General	30-Sep-2011	30-Sep-2013	30-09-2014
<i>Function Cost (US\$ '000)</i>	<i>175,439</i>	<i>110,071</i>	<i>170,361</i>
Cost of Workplan (US\$ '000):	175,439	110,071	170,361

Plans for 2013/14

Quarterly Financial Reports produced
 Quarterly Revenue Mobilization exercises carried out
 Departmental BFP prepared for the 2013/14
 4 Budget monitoring reports by budget desk to review the progress of budget implementation compiled
 Produce 4 budget performance reports and workplans on quarterly basis
 11 department work plans compiled for the sector to be approved by the council.
 Departmental BFP prepared for the 2013/14
 Produce 4 budget performance reports and workplans on quarterly basis
 76 bank reconciliation statement reviewed
 12 financial statements prepared and submitted to MoFPED
 4 District accountability reports prepared and submitted to relevant
 Final accountability prepared and submitted to Auditor General

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport

The sector should be allocated at least with one vehicle to facilitate field activities

2. Lack of Law enforcement

The district lacks a law enforcement Officer, there is a lot of resistance from the tax payers, to improve performance these defaulters needs to be forced to pay using the legal frame work

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Proposed

Vote: 591 Gomba District

Workplan 3: Statutory Bodies

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	438,294	183,889	485,073
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	2,613	1,236	2,613
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E	49,680	8,018	51,480
Conditional transfers to DSC Operational Costs	25,717	12,162	20,633
Conditional transfers to Salary and Gratuity for LG ele	102,960	39,600	102,960
District Unconditional Grant - Non Wage	63,180	52,240	59,140
Locally Raised Revenues	45,435	8,819	56,820
Multi-Sectoral Transfers to LLGs	63,760	24,079	87,895
Transfer of District Unconditional Grant - Wage	33,429	13,136	52,011
Urban Unconditional Grant - Non Wage		2,300	
<i>Development Revenues</i>	0	13,400	0
Locally Raised Revenues		13,400	
Total Revenues	438,294	197,289	485,073
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	438,294	179,842	485,073
Wage	159,789	61,736	178,371
Non Wage	278,505	118,106	306,702
<i>Development Expenditure</i>	0	13,400	0
Domestic Development	0	13,400	0
Donor Development	0	0	0
Total Expenditure	438,294	193,242	485,073

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd qter the department had received 197,289,000 against the annual planned 197,289,000 making a %age performance of 45%, the underperformance was attributed to the low LRR received which was at 19% and Conditional Transfers to Concilors allowances at 16% also DSC Chairperson's Salaries and Salary and gratuity for Elected Leaders and Multi Sectoral Transfers were all at 38% which was really a low realization.

During the 2nd qter the department managed to realize 95,120,000 against the planned 109,573,000, making a performance of 87%, this was mostly due to over performance by the non wage at 240% which was planned to be 15,795,000 but what was received was 37,932,000, and the reason for this was due to the funds which was needed to purchase District chairperson's vehicle

At the end of the 2nd qter the department managed to utilize 193,242,000 against the planned 438,294,000 reflecting a performance of 44%

During the 2nd qter the amount totaling to 91,111,000 was spent against the received of 95,120,000 leaving a balance of 4,047,000 unspent, the funds left unspent is for 3rd qter activities

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is to receive 485.073 million in the FY 2013/14 as compared to the budgeted 374.534 million during the FY 2012/13 the increment is brought about by the increased funds going to LLGs to cater for their Council running business, and also the increment is to cater for the Staff Salaries as a result for the newly recruited staff Statutory bodies for example the increased from 33.429 million to 52.011 million. Council and committee revenue and expenditure will depend on the increment on Local Revenue realization and conditional grant for statutory bodies. The sector shall receive a total of sh 485.073 million, composed of shs 226.593

m from condition grant (Ex-gratia Shs. 51.48m, DSC SHs. 20.633m, Gratuity and Salaries Shs. 102.96m, Commission and Committee shs. 28.120m), Shs. 52.011 million from unconditional grant, Shs. 2.613 m from PAF Monitoring, Shs. 56.820m from LRR. The allocation is as follows, shs 178.371m for wage , Shs. 306.702m for non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Proposed Budget

Vote: 591 Gomba District

Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	20	6	60
No. of Land board meetings	8	0	20
No. of Auditor Generals queries reviewed per LG	20	2	20
No. of LG PAC reports discussed by Council	8	2	4
Function Cost (UShs '000)	438,294	263,028	485,073
Cost of Workplan (UShs '000):	438,294	263,028	485,073

Plans for 2013/14

Looking at the FY 2012/13 the planned number of land applications were 20 but only 6 were realized, this was caused by lack of a fully constituted land board in the district but when you look at the planned for the FY 2013/13 its 60 reflecting a high expectation due to the establishment of a fully functional district land board.

During last FY no single land board meeting was held, just because the land board was not yet constituted, but in the FY 2013/14 over 20 meetings will be held to handle land matters in the district.

This FY the Audit for general queries to be received will only be 4 one per quarter

Although in the previous FY the number of PAC reports discussed by council were only 3, this FY they will be 4 since enough resources have been allocated to the sector.

4 Monitoring and Evaluation reports on all gov't programmes to be produced by the District Executive.

Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid

3 Evaluation reports produced at the district

1 Procurement plan produced at the district

Bid documents for all District works produced

25 unconfirmed staff confirmed at the district

4 LGPAC quarterly reports produced

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Low LRR

The Low Local Revenue ue delays the council's and committee sittings and this delays the implementation of sectoral work and inadequate council facilities

2. Lack of Office space

PAC lacks an office and storage given the sensitivity of the work and documents

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13	2013/14
	Approved	Proposed
	Output by	

Vote: 591 Gomba District

Workplan 4: Production and Marketing

	Approved Budget	Output by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,536	84,325	346,327
Conditional Grant to Agric. Ext Salaries	26,925	0	64,333
Conditional transfers to Production and Marketing	28,018	29,446	62,208
District Unconditional Grant - Non Wage	8,747	8,210	3,631
Locally Raised Revenues	5,593	7,877	3,488
Multi-Sectoral Transfers to LLGs	26,282	750	26,859
NAADS (Districts) - Wage		0	121,785
Transfer of District Unconditional Grant - Wage	73,971	37,623	64,024
Urban Unconditional Grant - Non Wage		420	
<i>Development Revenues</i>	673,486	293,247	546,333
Conditional Grant for NAADS	606,066	287,882	497,062
Conditional transfers to Production and Marketing	34,244	0	
Donor Funding	8,000	0	8,800
LGMSD (Former LGDP)	11,911	0	6,654
Locally Raised Revenues	8,264	5,365	7,739
Multi-Sectoral Transfers to LLGs	5,000	0	26,078
Total Revenues	843,022	377,572	892,660
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,536	70,821	346,327
Wage	100,896	35,819	250,142
Non Wage	68,640	35,002	96,186
<i>Development Expenditure</i>	673,486	296,551	546,333
Domestic Development	665,486	296,551	537,533
Donor Development	8,000	0	8,800
Total Expenditure	843,022	367,372	892,660

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 2nd qtr the department had received 379,572,000 against the annual planned amount of 843,022,000 making a %age performance of 45% this underperformance was attributed to Nil realization of Donor fund and the LDG funds. However most of the planned revenue were at 47% during the 2nd qtr.

During the 2nd qtr the department received 178,310,000 against the planned 210,756,000 making a %age performance of 85%, but still Donor fund and LDG and LRR for development were not realized, since the development interventions were to be executed in the 3rd and 4th qtrs.

During the 2nd qtr amount totaling to 180,190,000 was utilized against the received Shs. 178,310,000 making a %age performance of 101%, this performance was attributed to the balance which was carried forward from the 1st qtr of 14,080,000. However the recurrent expenditure exceeded the realized by 2,691,000 since most of the recurrent interventions were planned in the 1st and 2nd qtr and yet the proportion of recurrent and development is 45% and 55% respectively

By the end of 2nd qtr the balance unspent was 12,200,000 and this is meant for development interventions for 3rs qtr as indicated in the deptmental work plan.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department total budget for this FY will be 892.660 million reflecting an increment of 4.4% as compared to the previous FY budget. The increment of is brought about by a 2% increment in NAADS grant and this is to cater for salary enhancement for NAADS personnel, and another increment is realized in the Agriculture Ex-Extension Salaries which is from 26.925 million to 64.333 million the increment is to cater for Extension workers to be recruited by the district. The total district sector budget for FY 2013/14 amounts to Shs. 892.660 million. Composed of Shs. 745.388 from conditional grants, Shs. 3.631m from unconditional grant non wage, Shs. 6.654 m from LDG and Shs. 11.227m from LRR. Multi sectoral transfers to LGGs Shs. 52.937 m and the balance of Shs. 64.024 is wage.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 591 Gomba District

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	5
No. of functional Sub County Farmer Forums	5	5	5
No. of farmers accessing advisory services	3500	56000	21090
No. of farmer advisory demonstration workshops	0	82	3552
No. of farmers receiving Agriculture inputs	0	840	1406
Function Cost (US\$ '000)	673,756	572,704	686,998
Function: 0182 District Production Services			
No. of livestock vaccinated	8105000	4900000	9000000
No of livestock by types using dips constructed	4000	4000	
No. of livestock by type undertaken in the slaughter slabs	90000	21016	
Number of anti vermin operations executed quarterly	0	0	24
Function Cost (US\$ '000)	157,061	109,232	192,142
Function: 0183 District Commercial Services			
No. of value addition facilities in the district	0	21	
A report on the nature of value addition support existing and needed	no	no	
Function Cost (US\$ '000)	12,205	7,736	13,520
Cost of Workplan (US\$ '000):	843,022	689,672	892,660

Plans for 2013/14

The district is expecting to have farmers accessing advisory services up to 21,090 where by each parish will have 35 food security and 3 market oriented farmers and since the district has got 37 parishes this will give a total of 21,090 farmers accessing the services.

For demonstration workshops we expect to have 3,552 where by each parish will have 24 workshops for each quarter and this will give 3,552 workshops in the year.

Farmers receiving the inputs will be 1,406 where by each of the 37 parishes is to have 35 food security farmers and 3 market oriented farmers in the year.

This year we are expecting 24 anti vermin operations to be executed compared to non for the previous FY since we didn't have the officer to carry out this exercise.

- 4 Coordination meetings held by DPO at the district
- 4 farmers' Planning meetings held at the District.
- Salary for the District Agriculture Officer paid
- 10 Units of treadle pumps procured
- 20 community based coffee nurseries supported (by Watering Cans, Potting shades Colonal coffee seeds)
- 400 Diagnosis Reports on livestock produced
- 2 Stance pit latrine constructed a Kyegonza sub county in Mamba parish
- 1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.
- 5 Bucket spray pumps procured
- Routine inspection of landing sites conducted
- Fish handling slab repaired

Medium Term Plans and Links to the Development Plan

Vote: 591 Gomba District

Workplan 4: Production and Marketing

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate operation Funds, tools and equipment

Lack of transport, inadequate operation funds lack of equipment and tools are very serious challenge affecting the delivery of extension service.

2. Unclear and unstable agricultural policy environment

Failure by MAAIF to come out with timely guidance on key issues such as staff structures and recruitments, this have create a lot of confusion in the field and further demoralizing staff.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	627,628	339,099	937,797
Conditional Grant to NGO Hospitals	16,077	7,603	16,077
Conditional Grant to PHC- Non wage	87,170	41,225	87,170
Conditional Grant to PHC Salaries	500,807	284,512	789,874
District Unconditional Grant - Non Wage	3,660	3,030	8,264
Locally Raised Revenues	2,340	1,554	7,939
Multi-Sectoral Transfers to LLGs	17,574	0	28,473
Urban Unconditional Grant - Non Wage		1,175	
<i>Development Revenues</i>	158,469	57,899	101,011
Conditional Grant to PHC - development	64,309	30,547	64,313
Donor Funding	80,000	27,352	
LGMSD (Former LGDP)	11,055	0	9,900
Locally Raised Revenues	1,105	0	1,100
Multi-Sectoral Transfers to LLGs	2,000	0	
Unspent balances - donor		0	25,698
Total Revenues	786,097	396,998	1,038,808
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	627,628	340,396	937,797
Wage	500,807	284,480	789,874
Non Wage	126,821	55,917	147,923
<i>Development Expenditure</i>	158,469	310	101,011
Domestic Development	78,469	310	75,313
Donor Development	80,000	0	25,698
Total Expenditure	786,097	340,706	1,038,808

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd qtr, the department had received 396,998,000 against the annual planned 786,097,000 this reflected a %age performance of 51%, however LDG funds were not realized since the department interventions under this programme were planned in the 3rd qtr.

During the 2nd qtr amount totaling to 247,304,000 was received against the budgeted 196,524,000 this reflected a

Vote: 591 Gomba District

Workplan 5: Health

performance of 126%, the over performance was attributed to the more funds received than the budgeted under LRR and District Non wage at 214% and 255% respectively, the reason for this was the top up of the DHO's salary which was decided by the District Council to be given to the DHO which was not in the Budget. And the Donor funds received of 27,352,000 from the planned 20,000,000.

Out of the received funds 247,304,000 during the 2nd qtr only amount totaling to 207,360,000 was spent leaving a balance of 56,292,000 unspent, this included balance carried forward from 1st qtr of 16,348 and these funds were for development projects which are on their completion stage, however there was over expenditures on recurrent interventions leading to a negative balance of 1,297,000, this was due to having a lot of recurrent activities than the available recurrent funds during the 1st and 2nd qtrs, but the funds will be recovered durring the 3rd and 4th quarter releases

Department Revenue and Expenditure Allocations Plans for 2013/14

The department budget for this FY is increased from 766.523 million to 1.038 billion reflecting a 36% increment. The increment from 500 million to 789 million is in PHC salaries to cater for the salary enhancement for Health medical workers and there is a donor fund of 25 million to be utilized which is the balance carried forward from the previous FY, this fund is for sensitization of community on HIV/AIDs and immunization, the funds were not utilized in time due to late release by the funder as we were getting close to the end of the FY.

The health department revenue and expenditures is Shs. 1.038 Billion for the FY 2013/14. There is a slight increment due to the increased funding from other Government transfers to the sector. The health budget is composed of the following; Shs. 8.264m from unconditional grant, Shs. 957.434m from conditional grant, Shs. 11m from LGMSDP and Shs. 7.939m from LRR and Shs. 28.473m is the Mult sectoral transfers to LLGs. The allocation is as follows; shs 789.874m for wage , shs 147.923m for non wage recurrent and Shs. 101.011m for non wage development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 591 Gomba District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	90362000	180724000
Value of health supplies and medicines delivered to health facilities by NMS	180724000	90362000	180724000
%age of approved posts filled with trained health workers	67	0	69
Number of inpatients that visited the NGO hospital facility	20900	46780	70000
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	1350	2500
Number of outpatients that visited the NGO hospital facility	24000	12000	14000
Number of outpatients that visited the NGO Basic health facilities	6000	11400	19000
Number of inpatients that visited the NGO Basic health facilities		1683	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities		332	8000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1773	4000
Number of trained health workers in health centers	104	31	140
No.of trained health related training sessions held.	60	12	20
Number of outpatients that visited the Govt. health facilities.	40900	2590	50000
Number of inpatients that visited the Govt. health facilities.	12900	7957	12900
No. and proportion of deliveries conducted in the Govt. health facilities	8000	4595	7000
%age of approved posts filled with qualified health workers	60	62	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	98	99
No. of children immunized with Pentavalent vaccine		10900	20000
No of staff houses constructed	0	0	2
Function Cost (US\$ '000)	786,096	525,553	1,038,808
Cost of Workplan (US\$ '000):	786,096	525,553	1,038,808

Plans for 2013/14

There is an increment of expected inpatients that are to visit the NGO hospital facility from 20,000 to 70,000 this was based on the actual number which was 68,362 during the previous FY

The expected number of out patients to visit the NGO hospital facility is expected to increase from 6000 to 19000 and this has also been based on the actual for last FY which was 18600

Given the actual number of deliveries conducted in the NGO health facilities during the FY 2012/13 at 717, the expected number for this FY is 800 given the increasing sensitization by the Health sector

The expected Health related trainings will be at 20 compared to the 60 planned for last FY of which only 18 were attained.

Given the resources by the donor the district is expecting to have 20000 children immunized with pentavalent vaccine compared to 17474 for the last FY.

There is a reduction in number of deliveries to be conducted in the Government health facilities from 8000 to 7000 since for the last FY out of the planned 8000 only 6740 were attained

The planned number of out patients 50000 to visit the government health facilities will increase compared to that of last FY of about 4090, since more workers will be recruited and trained.

Vote: 591 Gomba District

Workplan 5: Health

Garbage collection bean procured or Maddu Sub county rural growth center
 School health visits and health education, two schools in each of the 5 LLGs
 Quarterly water user committee performance meetings in each of the 5 LLG
 Quarterly Sanitation improvement campaigns in the 5 LLGs
 Kisozi HC II compound slashed
 Quarterly support supervision of Health Units
 Installing of Electricity in all the two Kifampa staff quarters
 Provision of curative preventive, health promotion and rehabilitative services in all the 16 HCs
 Construction of a Pit latrine in Buyanja Health centre in maddu sub county.
 Construction of two staff houses in Kifampa and Maddu Health centres

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,443,496	2,893,812	5,923,163
Conditional Grant to Primary Education	311,235	207,490	275,330
Conditional Grant to Primary Salaries	2,997,009	1,496,423	3,289,367
Conditional Grant to Secondary Education	408,180	272,120	394,767
Conditional Grant to Secondary Salaries	632,433	293,953	731,547
Conditional Grant to Tertiary Salaries	253,644	188,242	560,244
Conditional Transfers for Non Wage Technical & Farn	35,763	23,842	0
Conditional Transfers for Non Wage Technical Institut	124,200	82,800	152,355
Conditional Transfers for Primary Teachers Colleges	454,625	303,298	393,622
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional transfers to School Inspection Grant	23,894	11,300	22,204
District Unconditional Grant - Non Wage	12,878	2,437	11,809
Locally Raised Revenues	8,234	1,235	11,346
Multi-Sectoral Transfers to LLGs	20,400	0	51,776
Other Transfers from Central Government	6,500	0	
Transfer of District Unconditional Grant - Wage	25,749	9,822	28,797
Urban Unconditional Grant - Non Wage		850	
<i>Development Revenues</i>	1,115,472	519,513	1,114,026

Vote: 591 Gomba District

Workplan 6: Education

Conditional Grant to SFG	256,561	121,866	280,869
Construction of Secondary Schools	837,150	397,647	300,000
LGMSD (Former LGDP)	12,510	0	23,379
Locally Raised Revenues	1,251	0	260
Multi-Sectoral Transfers to LLGs	8,000	0	40,443
Unspent balances – Conditional Grants		0	467,705
Unspent balances - donor		0	1,370
Total Revenues	6,558,968	3,413,325	7,037,189

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	5,443,496	2,888,285	5,923,163
Wage	4,037,587	1,988,440	4,609,955
Non Wage	1,405,909	899,845	1,313,209
<i>Development Expenditure</i>	1,115,472	43,073	1,114,026
Domestic Development	1,115,472	43,073	1,112,656
Donor Development	0	0	1,370
Total Expenditure	6,558,968	2,931,358	7,037,189

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 2nd qtr, the department received 3,405,972,000 against the annual planned 6,55,968,000 this made a %age performance of 52%. However there was a underperformance in LRR received by the department during that period which was at 15%.

During the 2nd qtr the department received 1,724,392,000 out of the planned 1,639,742,000, this reflected a %age performance of 105% and this attributed to a high realization of most of the condition grants which were at 130% during the 2ns qtr, however no funds were utilized multi sectoral at LLG under Education, and funds under other transfers from the Central Government were not realized.

However out of the received funds during the 2nd qtr 1,724,392,000 only 1,682,015,000 was utilized leaving a balance of 473,764,000 unspent.

These funds are meant for the secondary class construction in Kisozi and the works have not yet started, it is a central government project the district has got no hand in the execution apart from receiving the funds, but efforts have been made to communicate to the central government about the cumulated funds on Education account for secondary school construction.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department planed revenue is 7.037 billion making an increment of 7.3% compared to previous FY budget which was 6.530 billion, the increment is reflected in district Wage which was previously 25.749 million and it has been increased to 28.797 million due to the new staff to be recruited in the department, primary teacher salary from 2.997 billion to 3.289 billion this is as a result of salary enhancement and newly recruited teachers and the same tertiary which was raised from 632 million to 731 million. Also an increment is to be with technical wage institute from 124.2million to 152.355 million and all is for salary enhancement.

There is also an increment in the LDG from 12.51 million to 23.379 million the increment is to cater for unpaid finished projects during the FY 2012/13. SFG has also been increased from 256.561 million to 280.869 million and the increment is to cater for the unpaid

projects in the last FFY and to address the issues of renovation of old class room block, restocking of school desks and construction

The proposed sector budget for FY 2013/14 is 7.037 billion and its increased by 262m as compared with the approved budget for FY 2012/13. The increment of 7.3% from the previous FY 2012/13 budget is due to wage enhancement by the Central government transfers (non wage), including secondary capitation, SFG and Inclusion of Tertiary and Technical

Institution funds in the district budget both wage and Non wage and mult-Sectoral transfers to LLGs, the allocation is as follows; Payment for teachers salaries, primary Shs. 3.154Billion, Secondary Shs. 731.547m, tertiary Shs. 543.133m, payment of UPE Shs. 275.330m in the 91 schools, USE Shs 394.767m in 11 schools and Mult sectoral transfers to LLGs total Shs 92.219m payment of Salary of education staff at Headqters 3 of them Shs. 28.797m and Inspection and supervision to supervise the teaching and learning Shs. 22.294m.

Vote: 591 Gomba District

Workplan 6: Education

Construction of 2 sanitation facilities worth Shs 24m
 Construction of 1 classroom block in one school at 39m
 Construction of staff houses in Bugulo and Mpenja

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	550	550	730
No. of qualified primary teachers	550	550	730
No. of pupils enrolled in UPE	38720	38720	42240
No. of student drop-outs		62	40
No. of Students passing in grade one	62	16	30
No. of pupils sitting PLE	2972	3567	4000
No. of classrooms constructed in UPE	3	0	1
No. of latrine stances constructed	3	0	1
No. of teacher houses constructed	1	0	2
No. of primary schools receiving furniture	2	0	216
Function Cost (US\$ '000)	3,610,636	2,708,443	4,356,416
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	550	550	180
No. of students passing O level	350	350	4000
No. of students sitting O level	7000	7000	8000
No. of students enrolled in USE	4000	4000	4300
No. of classrooms constructed in USE	7	0	8
Function Cost (US\$ '000)	1,877,764	1,154,352	1,894,019
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	103	103	103
No. of students in tertiary education	638	645	700
Function Cost (US\$ '000)	995,313	663,500	712,599
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	20	57	20
No. of secondary schools inspected in quarter	2	9	9
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	5	4
Function Cost (US\$ '000)	76,226	78,265	74,156
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	25	5	10
Function Cost (US\$ '000)	1,030	0	0
Cost of Workplan (US\$ '000):	6,560,968	4,604,561	7,037,189

Plans for 2013/14

The district is expecting to facilitate the newly recruited teachers in service making the numbers to reach 730 from 550. The number of pupils enrolled in UPE is expected to reach 42240 giving an increment of 9% as a result of newly constructed classroom blocks

Vote: 591 Gomba District

Workplan 6: Education

The drop out is expected to reduce from 40 to 78 as a result of having enough teachers to teach the pupils. More 2 teachers houses to be constructed compared to only one constructed during the previous FY since enough resources have been provided, but only one latrine is to be constructed and only one classroom block to be constructed compared to six which were constructed during the previous FY.

This FY construction will be on renovation of the existing blocks

We are expecting an increment of 3% in the secondary student enrollment and an increment of of the students sitting O level

The number of schools to be inspected will remain as that of the previous FY since no funds have been added to the budget for this activity.

Supply and installation of a Rain harvesting tank at Kabulasoke demonstration primary school.

One classroom block of two rooms Constructed in Nkokonjeru P/S Kabulasoke S/C, Outstanding obligation of the constructed 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C paid

Classroom constructed in Kabulasoke sub county in Kisozi parish (Kisozi seed Sec School)

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

there is no officer in charge of SNE and sports yet these are very critical areas where we need technical officer,

2.

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	392,910	119,071	465,150
District Unconditional Grant - Non Wage	12,675	4,653	8,160
Locally Raised Revenues	8,104	2,528	7,840
Multi-Sectoral Transfers to LLGs	13,314	2,236	167,221
Other Transfers from Central Government	333,068	88,439	238,699
Transfer of District Unconditional Grant - Wage	25,749	12,744	43,230
Transfer of Urban Unconditional Grant - Wage		6,648	
Urban Unconditional Grant - Non Wage		1,823	
<i>Development Revenues</i>	72,548	24,458	100,983
District Unconditional Grant - Non Wage		8,673	22,440
LGMSD (Former LGDP)	12,510	0	

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Locally Raised Revenues	1,251	9,520	21,560
Multi-Sectoral Transfers to LLGs	58,787	6,265	56,983
Total Revenues	465,458	143,529	566,133
B: Overall Workplan Expenditures:			
Recurrent Expenditure	392,910	97,839	465,150
Wage	25,749	19,394	43,230
Non Wage	367,161	78,446	421,920
Development Expenditure	72,548	15,785	100,983
Domestic Development	72,548	15,785	100,983
Donor Development	0	0	0
Total Expenditure	465,458	113,624	566,133

Revenue and Expenditure Performance in the first half of 2012/13

Road sector received 143,529,000 against the annual planned 465,458,000 by the end of 2nd qtr, this made a %age performance of 315, the underperformance was attributed majorly to the a small release realized under Uganda Road Fund and this was at 27% (88,439,000) out of the annual planned of 333,068,000. However the other grants like LDG were not realized during the 2nd qtr since the sector LDG interventions were planned to be executed in the e3rd and 4th qtrs.

However during the 2nd qtr the sector received 53,195,000 out of the planned 116,364,000 this made a %age performance of 46% the underperformance was attributed to the low realized URF, out of the planned 83,267,000 only 19,000,000 was realized, the LRR realized 9,520,000 was much higher than the planned which was 313,000 making a %age performance of 3044% this was due to the emergency issues which needed funds to be settled like, breaking down of the department vehicle.

Since the sector had a balance carried forward from the 1st qtr, of 45,000,000 the sector managed to utilize 69,067,000 leaving a balance of unspent of 29,905,000 and this is fund is meant for activities planned for the 3rd quarter as per the departmental work plan.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for the sector is 566.133 million much higher to that of the last FY which was 465.458 million this gives an increment of 21% the increment is caused by an increase in the wage component to cater for the additional staff to the department from 25 million to 43 million, and an increase in the funds sent to LLGs for recurrent activities from 13 million to 167 million, the increment is due to high need to maintain the rural roads

Also LDG funds were not allocated to the Sector this FY, the reason is due the force account mechanism it was assumed that many kilometers would be worked on with the Road fund provided, instead the LDG was allocated to other interventions,

The increment in the proposed budget is due to the following reasons; the allocation to the multi sectoral from 13m to 167m.

The total budget is composed of Shs. 43.230m from unconditional grant, Shs. 7.840m from LRR and Shs. 224.204m Multi sectoral transfers to LLGs. Shs. 167,221m. the allocation is as follows; Shs. 43.230m for wage, Shs. 421,920 million for non wage recurrent and Shs 100.983 million for non wage development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	350	101	28362
Length in Km. of rural roads constructed	92	0	
Function Cost (US\$ '000)	447,126	251,308	566,133
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	18,332	4,962	0

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	465,458	256,269	566,133

Plans for 2013/14

With the force account mechanism of procurement more kilometers of district roads on routine maintenance are to be attained ie from 350 km for last FY to 28362 km in the current FY will be worked on
Routine Manual Maintenance of district roads of 283.50 km and Routine Mechanised Maintenance of district of 57.3 km

Construction of the District Administrative Block at Tondola

Medium Term Plans and Links to the Development Plan

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
N/A

(iv) **The three biggest challenges faced by the department in improving local government services**

1. Lack of proper road reserve

there is too much resistance from owners to road widening and alignment

2. Limited funding from the centre

High Road net work, compared to funds for routine maintenance

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,280	9,931	55,488
District Unconditional Grant - Non Wage	1,127	0	445
Locally Raised Revenues	1,153	0	427
Multi-Sectoral Transfers to LLGs		0	13,616
Sanitation and Hygiene	21,000	9,931	23,000
Transfer of District Unconditional Grant - Wage		0	18,000
<i>Development Revenues</i>	338,179	157,736	342,144
Conditional transfer for Rural Water	331,621	157,736	331,453
LGMSD (Former LGDP)	5,923	0	9,622
Locally Raised Revenues	635	0	1,069

Vote: 591 Gomba District

Workplan 7b: Water

Total Revenues	361,459	167,667	397,632
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,280	19,408	55,488
Wage		0	18,000
Non Wage	23,280	19,408	37,488
<i>Development Expenditure</i>	338,179	30,377	342,144
Domestic Development	338,179	30,377	342,144
Donor Development	0	0	0
Total Expenditure	361,459	49,785	397,632

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd qtr, the sector had received 167,670,000 out of the annual planned 361,459,000 making a %age performance of 46% the under performance was attributed to the NIL realization of LRR, Non Wage and LDG during that period.

However during the 2nd qtr the sector received 79,515,000 against the planned 90,365,000 making a %age performance of 88%.

Out of the received funds during the 2nd qtr (79,515,000), only Shs. 28,426,000 was spent leaving a balance of 117,885,000 un spent, this included the balance carried forward from the 1st qtr, amount totaling to 96,000,000 was meant for payment of works which were not completed by the end of the previous FY (2011/2012), and the balance of 21,885,000 was meant for works in this current FY in the 3rd qtr as per the departmental work plan for FY 2012/2013

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector current budget is 397.632 million with an increment of 6% as compared to previous budget of 361.459 million. The increment is reflected in wage of 18 million where by last FY it was not budgeted for and an increment in the sanitation and Hygiene grant from 21 million to 23 million is to be realized also an increment in the Rural water from 338.179 million to 342.144 million is attained to address the issues of law safe water coverage in the district and the LDG increment has also been realized to address the same issue from 5.923 million to 9.622 million.

The total sector budget for FY 2013/14 amounts to shs. 397.632 million. Composed of Shs. 331.453m from condition grant, an increment of 10% was noted under Rural water and 4% increment under LDG was also noted. The multisectoral transfer from LGG is Shs. 13.616m. The allocation is as follows; Shs. 37.488m for non wage recurrent and Shs 342.144 for non wage development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 591 Gomba District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	60	0	30
No. of District Water Supply and Sanitation Coordination Meetings		3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1	2
No. of sources tested for water quality		0	20
% of rural water point sources functional (Shallow Wells)	50	50	60
No. of water pump mechanics, scheme attendants and caretakers trained	20	0	
No. of water user committees formed.	30	30	
No. Of Water User Committee members trained	30	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0	
No. of public latrines in RGCs and public places	2	0	
No. of springs protected	10	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	05	0	15
No. of deep boreholes drilled (hand pump, motorised)	4	0	4
No. of deep boreholes rehabilitated	10	0	
Function Cost (US\$ '000)	361,459	133,992	397,632
Cost of Workplan (US\$ '000):	361,459	133,992	397,632

Plans for 2013/14

As a result of addition funds in rural water over 15 wells are to be constructed compared to planned 5 for last FY, and 30 supervision visits to be conducted compared to 22 achieved last FY. Also 60 rural water point sources to be functional compared to 50 for last FY. 4 deep boreholes to be drilled in the 4 sub counties.

15 Motorised well constructed in Kabulasoke, Kyegonza and Mpenja subcounties
 01 Clean water campaign held at District
 4 Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Sustainability of the facilities constructed

Operation and maintenance of Water facilities is still a problem to the department though the community is continuously mobilized and educated on this matter

Vote: 591 Gomba District

Workplan 7b: Water

2. Water Harvesting in UPE and Government facilities

There is a need to supply/construct rain water harvesting tank

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	102,058	20,954	121,246
Conditional Grant to District Natural Res. - Wetlands (5,661	2,830	5,661
District Unconditional Grant - Non Wage	7,751	1,375	8,239
Locally Raised Revenues	4,955	825	7,973
Multi-Sectoral Transfers to LLGs	15,970	1,972	22,893
Transfer of District Unconditional Grant - Wage	67,721	13,952	76,480
<i>Development Revenues</i>	756,779	310	2,779
Donor Funding	750,000	0	2,501
LGMSD (Former LGDP)	2,779	0	278
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	4,000	310	
Total Revenues	858,836	21,264	124,025
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,058	20,838	121,246
Wage	67,721	13,940	76,480
Non Wage	34,337	6,898	44,766
<i>Development Expenditure</i>	756,779	0	2,779
Domestic Development	6,779	0	2,779
Donor Development	750,000	0	0
Total Expenditure	858,836	20,838	124,025

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd qtr the department had received 21,265,000 against the annual planned 858,836 making a %age performance of 2% this under performance was attributed to the NIL release of the LDG and Donor (LVEMP) fund which Donor was planned at 750,000,000 and this due to the Government putting the LVEMP fund at halt, however also the planned revenue sources like the LRR, District Non wage were all at a very low performance ie below 15%. However the department received funds 10,293,000 during the 2nd qtr against the 214,709,000 making a %age performance of 5%, this still was attributed to not realizing the LVEMP fund, and the department managed to utilize all the realized funds during the period of the 2nd qtr.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to have 124.025 million compared to last FY of 833.866 making a decrement of 89% this was due to the removal of a donor fund (LVEMP) amount to over 700 million as a result of not receiving any funds during the last FY which was to address environment issues in the Lake Victoria basin by LVEMP which has been put on halt by the government

The total sectoral budget for FY 2013/14 amounts to Shs. 124.025 m. Composed of shs. 5.661m from conditional grant, Shs. 8.239m from unconditional grant, Shs. 2.5m from LDG, Shs. 7.9m from LRR. The allocation is as follows; 76.48m for wage recurrent, Shs. 21.873 m for non wage recurrent and shs. 2.779m for non wage development.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 591 Gomba District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	10000	0	0
No. of monitoring and compliance surveys/inspections undertaken	8	2	8
No. of Wetland Action Plans and regulations developed	1	0	
No. of community women and men trained in ENR monitoring	4	31	40
No. of new land disputes settled within FY	10	0	10
Function Cost (US\$ '000)	858,837	36,155	124,025
Cost of Workplan (US\$ '000):	858,837	36,155	124,025

Plans for 2013/14

The department is targeting to have over 40 women and men trained in ENR monitoring, since last FY it had planned to have 4 and it came up with 31, so for this FY the planned is 40, 10 land disputes to be settled were planned last FY but non was achieved because the land board has not been in place but for this FY it has been put in place and the expected number is still 10, Compliance survey or inspection number planned are 8 as the same as for last FY though only 5 were attained out of the planned 8, but with increased LRR from 4.9 million to 7.9 million the 8 inspections will be attained.

Forest reserves protected

Degraded forests restored

Forest Plantation enriched

Carry out survey of District land in Kyegonza Subcounty

Make inventory of government land in the District.

45 project sites inspected

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Uncontrallable deforestation

Rampant deforestation on privately owned land wetlands encroached.

2. Underfunding

Natural Resources is very lowly regarded from central government and local government

3.

Vote: 591 Gomba District

Workplan 8: Natural Resources

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	155,879	63,604	116,932
Conditional Grant to Community Devt Assistants Non	2,439	1,154	2,434
Conditional Grant to Functional Adult Lit	9,607	4,544	9,607
Conditional Grant to Women Youth and Disability Gr	8,763	3,944	8,763
Conditional transfers to Special Grant for PWDs	18,296	8,653	18,296
District Unconditional Grant - Non Wage	5,845	163	5,100
Locally Raised Revenues	3,737	778	4,900
Multi-Sectoral Transfers to LLGs	55,520	10,040	41,752
Transfer of District Unconditional Grant - Wage	51,670	28,121	26,079
Transfer of Urban Unconditional Grant - Wage		6,210	
<i>Development Revenues</i>	51,125	28,520	12,399
Donor Funding	3,500	0	3,500
LGMSD (Former LGDP)		27,270	
Multi-Sectoral Transfers to LLGs	47,625	1,250	8,899
Total Revenues	207,004	92,124	129,331
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	155,879	61,599	116,932
Wage	79,990	34,562	45,465
Non Wage	75,889	27,037	71,467
<i>Development Expenditure</i>	51,125	1,250	12,399
Domestic Development	47,625	1,250	8,899
Donor Development	3,500	0	3,500
Total Expenditure	207,004	62,849	129,331

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 2nd qtr, the department had received 92,125,000 out of the annual planned 207,004,000 making a %age performance of 45%, all the conditional grants were at 47% but the LRR and the funds utilized at LLG were at 3%, this was caused by a low LRR realized at district other sources were Donor fund (Women Council) which was not realized at all.

During the 2nd the department managed to realized a %age performance of 109%, this over performance was attributed to the Wage received which was at 213% due to the Labour Officer who was newly recruited and accessed the pay roll by that that period.

However out of the received funds 56,334,000 amount totaling to 33,088,000 was utilized, leaving a balance of 29,275,000 un spent. Out of the un spent funds 23,000,000 is meant for CDD grant for LLGs but the funds were to be disbursed after the benefiting groups are well prepared and meet the conditions, the balance of 6,000,000 is for PWD groups and it is to be disbursed in the 3rd qtr after the groups have brought the accountabilities for previous releases.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is to receive 129.331 million compared to 207.004 million this reflects decrement of 25% and the decrement is in wage where by last FY the wage was 51.67 million and currently its 26.079 million this was caused by budgeting for the Sub county CDOs wage at the district but in this FY's budget, sub county CDOs wages were budgeted at sub county level. The total sector budget for FY 2013/14 .amounts to Shs. 129.331 million. Composed of shs. 5.1m from unconditional grant, Shs 39.098m from conditional grant, Shs. 4.9m for LRR and Multi sectoral transfers to LLGs Shs. 41.752 million. The allocation is as follows; Shs. 26.076m for wage, Shs 49.104m for non wage recurrent and Shs 3.5m for non wage development.

Vote: 591 Gomba District

Workplan 9: Community Based Services

The department is to receive 78.68 million compared to 103.859 million this reflects a decrement of 24% and the decrement is in wage where by last FY the wage was 51.67 million and currently its 26.079 million this was caused by budgeting for the Sub county CDOs wage at the district but in this FY's budget sub county CDOs wages were budgeted at sub county level.

The total sector budget for FY 2013/14 .amounts to Shs. 78.68m. Composed of shs. 5.1m from unconditional grant, Shs 39.098m from conditional grant, Shs. 4.9m for LRR and Multi sectoral transfers to LLGs Shs. 49m. The allocation is as follows; Shs. 26.076m for wage, Shs 49.104m for non wage recurrent and Shs 3.5m for non wage development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	34	3	20
No. of Active Community Development Workers	20	5	20
No. FAL Learners Trained	160	56	165
No. of children cases (Juveniles) handled and settled	20	1	16
No. of Youth councils supported	16	5	5
No. of assisted aids supplied to disabled and elderly community	6	0	3
No. of women councils supported	20	6	5
Function Cost (US\$ '000)	207,004	112,734	129,331
Cost of Workplan (US\$ '000):	207,004	112,734	129,331

Plans for 2013/14

20 FAL Instructors trained in the District.

20 FAL classes in the 5LLGs supported

Support supervision reports produced

4 Youth Council meetings to be held at the district

A monitoring report on All youth projects in the district produced

3 Disability Council meetings to be held at the district hqters

Al supervision report on PWD activities and institutions in the district produced

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited Funds for Key Sub sectors

Vote: 591 Gomba District

Workplan 9: Community Based Services

The biggest percentage of grants sector gets are conditional yet very limited funds are locally raised revenue

2. Inadequate skills

Inadequate skills by other sector to mainstream gender in their plans

3. Low sustainability of community funded projects

Community projects still face a big challenge of sustainability since they fail to stick to their sustainability plans outlined in their proposals

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,989	14,888	56,662
Conditional Grant to PAF monitoring	7,840	3,708	8,839
District Unconditional Grant - Non Wage	8,651	1,026	7,650
Locally Raised Revenues	5,531	514	7,402
Multi-Sectoral Transfers to LLGs		0	11,217
Transfer of District Unconditional Grant - Wage	19,967	9,640	20,052
Urban Unconditional Grant - Non Wage		0	1,503
Total Revenues	41,989	14,888	56,662
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,989	14,098	56,662
Wage	19,967	9,640	20,052
Non Wage	22,022	4,458	36,611
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,989	14,098	56,662

Revenue and Expenditure Performance in the first half of 2012/13

By the end of the 2nd qtr the department had realized 14,888,000 out of the annual planned 41,989,000 this reflected a performance of 35%, the underperformance was as a result of low LRR received which was only 514,000 against the planned 5,531,000 and a low Non wage received which was 1,026,000 against the planned 8,651,000.

During the 2nd qtr the department had received 1,608,000 against the planned 10,497,000 reflecting a %age performance of 72%, this underperformance was still attributed to the low LRR and District non wage received which were at 26% and 31% respectively.

Out of the received funds 7,608,000, funds totaling to 7,556,000 were utilized leaving a balance of 790,000 un spent, the un spent funds were meant for the 3rd qtr interventions as it is well elaborated in the department work plan.

Department Revenue and Expenditure Allocations Plans for 2013/14

The planning unit is expecting to receive 56.662 million compared to what was budgeted last FY of 41.989million making a %age increment of 11% the increment is reflected in wage which is from 19.967million to 20.052 million as a result of salary enhancement and LRR from 5.5 million to 7.4 million this is to address issues of participatory planning, reaching the village level for planning purposes which have not been done for the previous years

Also wage for Urban unconditional grant of 1.503 million was not budgeted for during the previous FY hence leading to an increment to current FY budget The total sector budget for FY 2013/14 amounts to Shs. 56.662 million, composed of Shs. 7.6m from unconditional grant,

Shs. 8.839m from PAF grant, Shs. 7.402 LRR and Shs. 11.217m transfers to LLGs. The allocation is as follows; Shs. 20.052m for wage, Shs 36.611m for non wage recurrent

Vote: 591 Gomba District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	0	2
No of Minutes of TPC meetings	0	6	12
No of minutes of Council meetings with relevant resolutions	0	1	4
Function Cost (US\$ '000)	41,989	21,388	56,662
Cost of Workplan (US\$ '000):	41,989	21,388	56,662

Plans for 2013/14

The Unit is expecting to have 12 TPC meeting minutes, the meeting sitting on monthly basis
At least 4 council meetings with relevant resolutions on: budget Frame work paper, District Budget, Annual Performance review and Integrated district work pla

Social Economic data collected on quarterly basis
One internet Modem procured
Workshop for drafting of district population Action Plan held
4 Quarterly reports on all implemented projects produced
Performance reports (Form B) produced
A budget Frame work paper for the district produced

Formation, orientation and Training of Lower Councils Parishes Development Councils on Planning and data Collection

Increase skills capacity of LLGs staff

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Delay in funds release

Inadequate funds implement planned activities

2. No Unit Vehicle

Lack of transport hinders effective monitoring, mentoring of LLGs, data collection and coordination of planning activities

3. Interlink Data

The department has a challenge of inter linking data producers and User s to the existing Management system

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13	2013/14
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Vote: 591 Gomba District

Workplan 11: Internal Audit

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,033	17,913	60,993
Conditional Grant to PAF monitoring	2,613	1,236	2,613
District Unconditional Grant - Non Wage	7,975	1,165	6,630
Locally Raised Revenues	5,098	835	6,370
Multi-Sectoral Transfers to LLGs		0	710
Transfer of District Unconditional Grant - Wage	31,347	14,093	31,668
Transfer of Urban Unconditional Grant - Wage		0	13,002
Urban Unconditional Grant - Non Wage		584	
Total Revenues	47,033	17,913	60,993
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,033	17,870	60,993
Wage	31,347	14,093	44,670
Non Wage	15,686	3,777	16,323
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,033	17,870	60,993

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 2nd qtr the department had received 17,913,000 against the planned 47,033,000 making a %age performance of 38% , the underperformance was caused by the low LRR and the district Non wage realized at 15% and 16% respectively.

During the 2nd qtr, the department managed to realized 8,244,000 out of the planned 11,758,000 making a %age performance of 07%, still the LRR and Non wage realized were too little ie at 17% and 20% respectively, though there was an increment compared to what was realized during the 1st qtr.

However out of the realized funds 8,244,000 only Shs. 43,000 was left un spent by the end of the 2nd qtr, and this was meant to cater for bank charges.

Department Revenue and Expenditure Allocations Plans for 2013/14

the department is expecting 60.993 million reflecting a %age increment of 30% compared to what was budgeted for last FY, The total budget allocation to the department amount to Shs. 60.993 m of which Shs. 2.613m is PAF monitoring grant, Shs. 6.37m is LRR, Shs. 6.63m is unconditional non wage and Shs. 31.668m unconditional wage. These will be expended as management of internal audit office and Internal audit field operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	50	29	55
Date of submitting Quaterly Internal Audit Reports		15-01-2013	
<i>Function Cost (US\$ '000)</i>	47,033	23,086	60,993
Cost of Workplan (US\$ '000):	47,033	23,086	60,993

Plans for 2013/14

4 Audit reports produced

Vote: 591 Gomba District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport to field

The Department has got only one Motor cycle and yet the coverage for the field work is quite large, the one motor cycle can accommodate the entire department

2. Untimely reporting

The department staffing structure is inadequate, untimely release of funding and the gradually improving report writing skills of the current staff

3. Limited Budget

While the audit portfolio is large, the budget resource allocated to the entity are inadequate.

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 Quarterly PAF monitoring reports on all gov't programmes produced	1st and 2nd Quarter Fuel for CAO and Deputy CAO paid,	Salary for The CAO, Deputy CAO, CAO's Driver and Secretary paid
	One laptop for the PDU procured	Workshop on Management of Contracts and legal proceedings	12 Management reports produced at District Headquarters
	One still photo camera for Planning Unit Procured	attended	12 security Reports produced at District Headquarters
	A podium for the District Council Produced	nternal Assessment carried out	Dimension prints for Administration departmental activities coordinated block produced
	20 furniture set (Office Chair and a Table for newly recruited staff) procured		Sanitary item rprocured
	Departmental vehicle serviced		Offices and toilets cleaned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	71,258
<i>Non Wage Rec't:</i>	128,448	<i>Non Wage Rec't:</i>	51,341	<i>Non Wage Rec't:</i>	144,360
<i>Domestic Dev't</i>	12,027	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,475	Total	51,341	Total	215,618

Output: Human Resource Management

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Salary for all staff in Administration 1st and 2nd quarter Salary for all Department paid (PPO, PO, 2 Secretaries, 4 drivers, PAS and 2 office attendants)	Staff in Administration Department paid (PPO, PO, 2 Secretaries, 4 drivers, PAS and 2 office attendants)	Staff sensitised on appraisals at District Headquarters	
	One district staff pay roll produced		Staff against pay roll in selected LLGs verified	
	Four Disciplinary Action reports produced		Payroll processed and printed at headquarters	
			120 stakeholders trained on needs assessment	
			Staff trained on how to improve on financial management and accountability	
			Newly recruited inducted on the traditions and values of public service	
			Stakeholders sensitised on government programs and trained on how to monitor government programs	
			5 LLGs monitored and supervised	
			All the government programs ie NAADS, LDG, UPE, USE, SFG inspected	
			4 Administrative checks and controls visits conducted in all gov't aided schools and HCs	
	<i>Wage Rec't:</i> 76,227	<i>Wage Rec't:</i> 45,350	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,974	<i>Non Wage Rec't:</i> 8,139	<i>Non Wage Rec't:</i> 16,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 86,201	Total 53,489	Total 37,800	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (District Level)	()
No. (and type) of capacity building sessions undertaken	1 (District and sub counties (Mpenja, Kabulasoke, Mddu, and Kyegonza))	1 (Support supervision carried out at District and sub counties (Mpenja, Kabulasoke, Mddu, and Kyegonza))	()

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	7 officers sponsored for short term courses at UMI.	7 officers sponsored for short term courses at UMI
	Monitoring and Evaluation workshop for the district councilors held at District headqtrs	Performance Management Support supervision of Schools, Health Centres, and Lower Local Governments carried ou
	Performance appraisal exercise for all primary teachers and health workers held	
	Induction of newly recruited district staff conducted at the district headqtrs	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,814	<i>Domestic Dev't</i>	12,203	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,814	Total	12,203	Total	0

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	24 (At the district Headquarters, and othe district Lower units)	35 (At the district Headquarters, and () othe district Lower units)
Non Standard Outputs:	N/A	1st Quarter PAF monitoring reports on all gov't programmes produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,896	<i>Non Wage Rec't:</i>	2,974	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,896	Total	2,974	Total	0

Output: Public Information Dissemination

Non Standard Outputs:	N/A	N/A	Radio programs conducted
			2 newspaper supplements in the print media Published
			A district newsletter, calendar , and other promotional materials published

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,802
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,802

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1st and 2nd quarter Staff salaries for LLGs paid, Funds under LGMSDP and G.Tax compesation disbursed to the LLGs together with the 65% of the Locally raised revenue
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Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	247,402	<i>Wage Rec't:</i>	83,230	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,697	<i>Non Wage Rec't:</i>	48,985	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,337	<i>Domestic Dev't</i>	16,976	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	367,436	Total	149,191	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	210,885
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	81,872
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,944
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	317,701

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Solar System

Procurement of a Laptop for Education Department

Procurement of a Public Address System (2 Micro phones, 2 Speakers, Amplifier and a DVD prayer) for the Information Officer

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,811
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,811

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-Sep-2012 (District Headquarters in the Council Chamber)	14-Sep-2012 (District Headquarters in the Council Chamber)	30 06 2014 (Preparation and submission of the annual perform NCE REPORT to council 12 monthly financial reports to DEC and 4 quarterly progress report submitted to MoFPED)
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Salary for the District Finance officer paid	Salary for the District Finance officer paid	Salary for the District Finance officer paid by 28th
	Quarterly Financial Reports produced	1st and 2nd Quarter Financial Reports produced	Quarterly Financial Reports produced
	All District Transactions recorded	PAF report on Subcounty accountabilities produced	All District Transactions recorded
		Department Vehicle repaired	
		Printer Cartridge procured	
		Follow up exercise on e-tax returns filling and VAT carried out	
		Battery for the CFO's Laptop replaced	
	<i>Wage Rec't:</i> 22,093	<i>Wage Rec't:</i> 7,870	<i>Wage Rec't:</i> 18,663
	<i>Non Wage Rec't:</i> 13,880	<i>Non Wage Rec't:</i> 5,521	<i>Non Wage Rec't:</i> 10,960
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,973	Total 13,391	Total 29,623

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	324895000 (N/A)	67000000 (from All SUB counties)	150000000 (Leasing of all the Public land in the District)
Value of Hotel Tax Collected	0 (N/A)	0 (No hotels in the district)	()
Value of LG service tax collection	150000000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	69500000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	116000000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)
Non Standard Outputs:	Salary for two senior accounts assistants paid	Salary for two senior accounts assistants paid	Quarterly Revenue Mobilization exercises carried out
	Quarterly Revenue Mobilization exercises carried out		
	<i>Wage Rec't:</i> 9,120	<i>Wage Rec't:</i> 9,362	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,070	<i>Non Wage Rec't:</i> 395	<i>Non Wage Rec't:</i> 7,340
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,190	Total 9,757	Total 7,340

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22-Aug-2012 (District Headquarters)	14-06-2013 (District Headquarters)	14-06-2013 (District Draft Budget presented)
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Date of Approval of the Annual Workplan to the Council	25-Aug-2012 (District and Finance Department Work Plan)	26-Aug-2012 (District and Finance Department Work Plan)	30 06 2014 (11 department work plans compiled for the sector to be approved by the council. Departmental BFP prepared for the 2013/14)	
Non Standard Outputs:	District Draft Budgets produced	40 copies of District budget printed and distributed to all stakeholders 2nd quarter Financial report produced Market due receipts produced	4 Budget monitoring reports by budget desk to review the progress of budget implementation compiled Quarterly cash limits issued to sectors hold 12 budget desk meetings. Produce 4 budget performance reports and workplans on quarterly basis	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	4,969
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,700	Total	4,969

Output: LG Expenditure management Services

Non Standard Outputs:	Salary for the two accounts assistants paid	Salary for the two accounts assistants paid	76 bank reconciliation statement reviewed	
	All monthly district payments captured and recorded	All monthly district payments captured and recorded	12 financial statements prepared and submitted to MoFPED	
		Printer Cartridge purchased.	4 District accountability reports prepared and submitted to relevant	
	<i>Wage Rec't:</i>	6,334	<i>Wage Rec't:</i>	4,641
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,520
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,834	Total	6,161

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-Sep-2011 (At OAG in Kampala)	30-Sep-2013 (At OAG in Kampala)	30-09-2014 (Final accounts prepared and submitted to Auditor General 4 DPAC and 1 PAC reports handled)	
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Salary for the District Accountant paid	Salary for the District Accountant paid	Annual revenue Assessment exercise carried out in all sub counties
	Annual revenue Assessment exercise carried out in all sub counties	1st and 2nd Quarter PAF report on Sub counties accountabilities was produced and sub mitted to CAO's office	Final accounts prepared and submitted to relevant authorities
			5 LLg accounts records supervised
			Annual Board of survey conducted for the 11 sectors
	<i>Wage Rec't:</i> 29,556	<i>Wage Rec't:</i> 4,078	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,066	<i>Non Wage Rec't:</i> 2,665	<i>Non Wage Rec't:</i> 51,326
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,622	Total 6,743	Total 51,326

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1st and 2nd quarter Funds to LLGS were Transferred	
	<i>Wage Rec't:</i> 23,520	<i>Wage Rec't:</i> 16,500	<i>Wage Rec't:</i> 33,853
	<i>Non Wage Rec't:</i> 47,600	<i>Non Wage Rec't:</i> 13,829	<i>Non Wage Rec't:</i> 36,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,619
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,120	Total 30,328	Total 72,372

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Salary paid to Clerker to Council. And one office attendant	1st and 2nd quarter Salary paid to Clerker to Council. And two office attendant	Salary paid to Clerker to Council. And one office attendant
	4 Standing committee meetings held	UDICOSA Annual General meeting	4 Standing committee meetings held
	9 National day celebrated from the selected sub counties	was attended in Masindi by the District Speaker, Deputy speaker, Clerk to Council, and 2 Drivers	9 National day celebrated from the selected sub counties
	4 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.	The District Chairperson attended the National Independence celebrations in masaka	4 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.
		Teachers' day celebrations supported	
		DEC members attended the ULGA Regional meeting in Kalangala	
		District sign posts procured	
		Vehicle No. LG 0022-34 Repaired	
		Monitoring report by the District Chairperson on all ongoing projects in Maddu sub county produced	

<i>Wage Rec't:</i>	12,223	<i>Wage Rec't:</i>	3,070	<i>Wage Rec't:</i>	13,090
<i>Non Wage Rec't:</i>	60,787	<i>Non Wage Rec't:</i>	26,604	<i>Non Wage Rec't:</i>	22,310
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,010	Total	29,674	Total	35,400

Output: LG procurement management services

Non Standard Outputs:	Salary for the Senior Procurement Officer, Procurement Officer and Asst procurement Officer paid	1st and 2nd quarter Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid
	3 Evaluation reports produced at the district	Bid opening exercise for open domestic bid notice carried out	3 Evaluation reports produced at the district
	1 Procurement plan produced at the district	Adverts for prequalification pressed Bid documents and BOQs produced	1 Procurement plan produced at the district
	3 Adverts for prequalification pressed.	3 contract committee meetings held	3 Adverts for prequalification pressed.
	Bid documents for all District works produced	Evaluation committee held for opening of domestic bids	Bid documents for all District works produced

<i>Wage Rec't:</i>	19,500	<i>Wage Rec't:</i>	10,066	<i>Wage Rec't:</i>	19,500
<i>Non Wage Rec't:</i>	19,806	<i>Non Wage Rec't:</i>	5,904	<i>Non Wage Rec't:</i>	19,436
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	39,306	<i>Total</i>	15,970	<i>Total</i>	38,936
Output: LG staff recruitment services						
Non Standard Outputs:	Salary for the Chairperson District Service Commission Paid		Furniture for the DSC Chairperson office was procured		Salary for the Chairperson District Service Commission Paid	
	40 disciplinary cases handled at the district		Advert for the recruitment of health workers were pressed		30 disciplinary cases handled at the district	
	40 unconfirmed staff confirmed at the district		Consultations on recruitment of health worker was done		25 unconfirmed staff confirmed at the district	
			Utencils like Kettle, cups tray and flask for District Service commission were procured			
			Meeting for confirmation of staff was held at District Hqters.			
			Health workers interviews were conducted at District Hqters.			
			Shorlist, and Interviews for the advertised Vacancies were conducted			
	<i>Wage Rec't:</i>	15,836	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	22,226
	<i>Non Wage Rec't:</i>	63,375	<i>Non Wage Rec't:</i>	23,069	<i>Non Wage Rec't:</i>	67,395
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	79,211	Total	32,069	Total	89,621
Output: LG Land management services						
No. of Land board meetings	8 (At District)		0 (N/A)		20 (Meeting sessions to be held at the district Hqter)	
No. of land applications (registration, renewal, lease extensions) cleared	20 (District wide)		6 (District wide)		60 (Land applications at District wide)	
Non Standard Outputs:	Salary for the District Land survey paid		Application for Registration, Renewal, lease or extensions cleared		Salary for the District Land survey paid	
	Application for Registration, Renewal, lease or extensions cleared				40 Application for Registration, Renewal, lease or extensions cleared	
	<i>Wage Rec't:</i>	9,237	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,311	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,030
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,548	Total	0	Total	7,030
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	20 (District headquarters Kanoni)		2 (District headquarters Kanoni)		20 (District headquarters Kanoni)	
No. of LG PAC reports discussed by Council	8 (District Hqters)		2 (District Hqters)		4 (PAC reports from the meetings held at the district)	
Non Standard Outputs:	LGPAC quarterly reports produced		Two LGPAC quarterly report produced		4 LGPAC quarterly reports produced	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,436	<i>Non Wage Rec't:</i>	2,576	<i>Non Wage Rec't:</i>	8,436
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,436	Total	2,576	Total	8,436

Output: LG Political and executive oversight

Non Standard Outputs:	Salary paid to the Political staff(District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)	1st and 2nd quarter Salary paid to the Political staff(District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker)	Salary paid to the Political staff(District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)
	4 District Council meetings held at the district headqters to discuss district matters	2 District Council meetings held at the district headqters to discuss district matters	4 District Council meetings held at the district headqters to discuss district matters
			Monthly allowances for 5 councilors and statutory bodies paid

<i>Wage Rec't:</i>	102,993	<i>Wage Rec't:</i>	39,600	<i>Wage Rec't:</i>	123,555
<i>Non Wage Rec't:</i>	35,464	<i>Non Wage Rec't:</i>	16,017	<i>Non Wage Rec't:</i>	55,013
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,457	Total	55,617	Total	178,568

Output: Standing Committees Services

Non Standard Outputs:	4 Standing committee sittings held at the district to Approve sector quarterly reports and workplans	one Standing committee meeting conducted	Standing committee sittings held at the district to Approve sector quarterly reports and workplansand budgets
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,566	<i>Non Wage Rec't:</i>	3,302
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,566	Total	3,302

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1st and 2nd quarter funds to LLGs were transferred	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,760	<i>Non Wage Rec't:</i>	40,634
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,760	Total	40,634

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Salary to Contractual staff in NAADS programme paid	1st and 2nd quarter Salary for Contractual staff in NAADS programme like the District
	Farmer groups in all Sub counties formed	NAADS Coordinator were paid
	410 Value addition trainings carried out	
	767 food security farmers supported with different technologies	
	1500 TDS in 37 parishes established	
	1 higher level farmer Organization formed	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	119,346	<i>Domestic Dev't</i>	60,910	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,346	Total	60,910	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (S/C -Goat - Kabulasoke and Maadu S/C -Cattle - Kabulasoke and Maadu S/C -Banana and Coffee - Maddu, Kyegonza, Kabulasoke, Mpenja)	0 (N/A)	5 (Training of farmers on improved farming)
Non Standard Outputs:	N/A	N/A	Salary for the NAADS coordinators paid Farm level business skills developed. Capacity building and training of animators and supervision. Group promoters recruited Mobilization, Sensitization on ATAAS guidelines and farmer categorization and selection process held. Mult stakeholder innovation platforms and meeting held Trial sites for adoptive established and managed. Quarterly Audits undertaken M and E activities carried out

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	26,925	Wage Rec't:	0	Wage Rec't:	121,785
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	822
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	94,979
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,925	Total	0	Total	217,586

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Maddu - 1 Mpenja - 1 Kabul;asoke -1 Kyegonza -1 Kanoni T/C - 1)	5 (Maddu - 1 Mpenja - 1 Kabul;asoke -1 Kyegonza -1 Kanoni T/C - 1)	5 (Maddu - 1 Mpenja - 1 Kabul;asoke -1 Kyegonza -1 Kanoni T/C - 1)
No. of farmers receiving Agriculture inputs	0 (N/A)	840 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)	1406 (Each parish will have 38 farmers receiving the Agriculture inputs 35 For Food Security and 3 Market Oriented)
No. of farmer advisory demonstration workshops	0 (N/A)	82 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)	3552 (Demonstration reports)
No. of farmers accessing advisory services	3500 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council 10 Market oriented from each Sub county and 60 food security farmers for each sub county)	56000 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)	21090 (All farmers accessing the NAADS services in al The Five sub counties)
Non Standard Outputs:	Operation Costs, Food security and Market oriented farmers to benefit from the programme	Operation Costs like, committee meeting allowances, maintenance of vehicles, Bank charges, Printing and photocopying of learning facilities IT services were all met.	N/A
		Payment of salaries to all Program employees for NAAD were all paid	
		All beneficiaries were trained on the technologies to be given out.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	496,203	Domestic Dev't	235,641	Domestic Dev't	416,476
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	496,203	Total	235,641	Total	416,476

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Transfer of 1st and 2nd quarter funds to the Townn council	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	26,282	Non Wage Rec't:	9,370
Domestic Dev't	5,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	31,282	Total	9,370
			Total 52,937

Function: District Production Services

1. Higher LG Services

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Salary to the DPO paid	1st and Salary to the Senior Vet Officer for the months of July, Aug and Sept. paid	Salary to the DPO paid	
	4 Coordination meetings held by DPO at the district		4 Coordination meetings held by DPO at the district	
	All Sub counties trained on control of BBW		All Sub counties trained on control of BBW	
	4 farmers' Planning meetings held at the District.		4 farmers' Planning meetings held at the District.	
	20 farmers' supervisory exercises carried out district wide		20 farmers' supervisory exercises carried out district wide	
	<i>Wage Rec't:</i> 23,491	<i>Wage Rec't:</i> 12,473	<i>Wage Rec't:</i> 64,333	
	<i>Non Wage Rec't:</i> 8,371	<i>Non Wage Rec't:</i> 6,443	<i>Non Wage Rec't:</i> 7,071	
	<i>Domestic Dev't</i> 1,251	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,113	Total 18,916	Total 71,404	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Salary for the District Agriculture Officer paid	1st and 2nd quarter Salary for the District Senior Agriculture Officer paid	Salary for the District Agriculture Officer paid	
	10 Units of treadle pumps procured	Agricultural Exhibition conducted in Maddu sub county.	10 Units of treadle pumps procured	
	20 community based coffee nurseries supported (by Watering Cans, Potting shades Colonal coffee seeds)		20 community based coffee nurseries supported (by Watering Cans, Potting shades Colonal coffee seeds)	
	<i>Wage Rec't:</i> 12,144	<i>Wage Rec't:</i> 6,886	<i>Wage Rec't:</i> 12,144	
	<i>Non Wage Rec't:</i> 10,077	<i>Non Wage Rec't:</i> 3,060	<i>Non Wage Rec't:</i> 15,315	
	<i>Domestic Dev't</i> 7,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,021	Total 9,946	Total 27,459	

Output: Farmer Institution Development

Non Standard Outputs:	Coffee nurseries supported by Watering Cans, Potting shades Colonal coffee seeds	N/A		
	SACCO and farmers' association registered			
	1 Desk and Chair and filling cabinet procured			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,974	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,974	Total 0	Total 0	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock vaccinated	8105000 (80,000 Hells of cattle and 25,000 birds)	4900000 (280,000 Hells of cattle and 75,000 birds)	9000000 (650,000 Heads of cattle and 250,000 birds)
No. of livestock by type undertaken in the slaughter slabs	90000 (Maddu-Mpenja - Kabulasoke - Kyegonza -)	21016 (The Exact Data on livestock undertaken in the slaughter type not provided these are estimates)	()
No of livestock by types using dips constructed	4000 (Maddu Sub county Kabulasoke Sub County)	4000 (1500 Maddu Sub county 2500 Kabulasoke Sub County)	()
Non Standard Outputs:	Salary for the Animal Husbandry Officer paid	Technical Back stopping and monitoring of Lower Local Government carried out.	Salary for the Animal Husbandry Officer paid
	400 Diagnosis Reports on livestock produced	Animal check points on Major routes Carried out	400 Diagnosis Reports on livestock produced
	2 Stance pit latrine constructed at Kyegonza sub county in Mamba parish	Stray dogs were all Destructed District wide.	2 Stance pit latrine constructed a Kyegonza sub county in Mamba parish
	1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.	Vaccination against new cattle diseases and in poultry was carried	1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.
	5 Bucket spray pumps procured		5 Bucket spray pumps procured
	<i>Wage Rec't:</i> 21,036	<i>Wage Rec't:</i> 6,164	<i>Wage Rec't:</i> 28,840
	<i>Non Wage Rec't:</i> 11,061	<i>Non Wage Rec't:</i> 12,541	<i>Non Wage Rec't:</i> 23,985
	<i>Domestic Dev't</i> 12,060	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 8,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 8,800
	Total 52,157	Total 18,705	Total 61,625

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	()
No. of fish ponds stocked	0 (N/A)	0 (N/A)	()
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Salary for Fisheries Officer paid	1st and 2nd quarter Salary for Fisheries Officer paid	Salary for Fisheries Officer paid
	Fish regulations enforced at all landing sites	Several Water patrols were conducted	Fish regulations enforced at all landing sites
	Catch assessment surveys conducted	BMU elections were conducted	Catch assessment surveys conducted
	Routine inspection of landing sites conducted	Training on Fish Farmers Groups was conducted	Routine inspection of landing sites conducted
	Fish handling slab repaired		Fish handling slab repaired
	<i>Wage Rec't:</i> 8,900	<i>Wage Rec't:</i> 5,563	<i>Wage Rec't:</i> 11,520
	<i>Non Wage Rec't:</i> 3,070	<i>Non Wage Rec't:</i> 2,953	<i>Non Wage Rec't:</i> 17,134
	<i>Domestic Dev't</i> 14,384	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,354	Total 8,516	Total 28,654

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)		(0)
Number of anti vermin operations executed quarterly	0 (N/A)	0 (N/A)		24 (Anti vermin operations to carried out in each S/C on quarterly basis)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				3,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	-One set of Seine net and accessories procured	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,442	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,442	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)		(0)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)		(0)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)		(0)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:	Salary for District Commercial Officer Paid	1st and 2nd quarter Salary for District Commercial Officer Paid		Salary for District Commercial Officer Paid
	District Cooperatives Trained on entrepreneurship skills			District Cooperatives Trained on entrepreneurship skills
	All SACCOs in the District registered			All SACCOs in the District registered
	<i>Wage Rec't:</i>	8,400	<i>Wage Rec't:</i>	4,734
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	635
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,400	Total	5,369
				11,520
				2,000
				0
				0
				13,520

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (N/A)	0 (N/A)		0
No of awareness radio shows participated in	0 (N/A)	0 (N/A)		0
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	20 LLG SACCOs mentored and supervised	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,805	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,805	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nursing assistants , 1 registered mid wife , 1 registered nurse , 1 comprehensive enrolled nurse. , 4 records assistants and 14. 4night watch men per month for 12 months.)	1st and 2nd quarter Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nursing assistants , 1 registered mid wife , 1 registered nurse , 1 comprehensive enrolled nurse. , 4 records assistants and 14 night watch men	Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nursing assistants , 1 registered mid wife , 1 registered nurse , 1 comprehensive enrolled nurse. , 4 records assistants and 14. 4night watch men per month for 12 months.)
4 Capacity building workshops held	HIMS report for the month of July compiled and Sub mitted to ministry of Health.	4 Capacity building workshops held
All sub county communities sensitized on HIV/AIDs related concerns	Health sector annual performance review meeting held	All sub county communities sensitized on HIV/AIDs related concerns
	Health staff list submitted to MoH	
	Routine Technical support supervision of Health facilities carried out district wide	
	Construction works at Kisozi Health Centre monitored.	
	1st and 2nd quarter HMIS report submitted to MoH	
	Construction works at Kisozi HC monitored	
	Sanitation Improvement campaign in schools, health centres and water users carried out	
	Department Vehicle LG 0022-34 repaired	
	Conditional assessment and preparation of BOQs for staff quarters at Kifampa Health centre carried out.	

<i>Wage Rec't:</i>	500,807	<i>Wage Rec't:</i>	284,480	<i>Wage Rec't:</i>	789,874
<i>Non Wage Rec't:</i>	25,378	<i>Non Wage Rec't:</i>	12,553	<i>Non Wage Rec't:</i>	34,374
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	80,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,698
Total	606,185	Total	297,033	Total	849,946

Output: Promotion of Sanitation and Hygiene

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: Garbage collection bean procured or N/A
Maddu Sub county rural growth center

Garbage collection bean procured or Maddu Sub county rural growth center

School health visits and health education, two schools in each of the 5 LLGs

Quarterly water user committee performance meetings in each of the 5 LLG

Quarterly Sanitation improvement campaigns in the 5 LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,519
<i>Domestic Dev't</i>	1,748	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,748	Total	0	Total	4,519

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities. 3000 (All NGOs Health Centres) 1350 (All NGOs Health Centres) 2500 (All NGOs Health Centres)

Number of outpatients that visited the NGO hospital facility 24000 (All NGOs Health Centres) 12000 (All NGOs Health Centres) 14000 (All NGOs Health Centres)

Number of inpatients that visited the NGO hospital facility 20900 (All NGOs Health Centres) 46780 (All NGOs Health Centres) 70000 (All NGOs Health Centres)

Non Standard Outputs: N/A N/A N/A Support to PNFPs of Rapha and Bukalagi HCs)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,077
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,077

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities () 1773 (Rapha medical center and Bukalagi H/C III) 4000 (Immunization exercise)

No. and proportion of deliveries conducted in the NGO Basic health facilities () 332 (Rapha medical center and Bukalagi H/C III) 8000 (In all NGO health Facilities)

Number of inpatients that visited the NGO Basic health facilities () 1683 (In all District HC III and one HC IV) 3000 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	6000 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)	11400 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)	19000 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)	
Non Standard Outputs:	N/A	1st and 2nd Funds for the NGO Health centres for 1st quarter transferred		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,077	<i>Non Wage Rec't:</i> 7,623	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,077	Total 7,623	Total 0	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	12900 (Government health units in Gomba)	7957 (Government health units in Gomba)	12900 (Government health units in Gomba)
Number of trained health workers in health centers	104 (Government health units in Gomba HSDand DHO's office at Distroct headquarters)	31 (Government health units in Gomba HSDand DHO's office at Distroct headquarters)	140 (Gomba HSDand DHO's office at Distroct headquarters)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (District wide)	98 (District wide)	99 (Government health units in Gomba)
%age of approved posts filled with qualified health workers	60 (Government health units in Gomba)	62 (Government health units in Gomba)	69 (Government health units in Gomba)
No.of trained health related training sessions held.	60 (Government health units in Gomba.)	12 (Government health units)	20 (Health trainings at Health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Government health units in Gomba)	4595 (Government health units in Gomba)	7000 (Government health units in Gomba)
Number of outpatients that visited the Govt. health facilities.	40900 (Government health units in Gomba)	2590 (Government health units)	50000 (Government health units in Gomba)
No. of children immunized with Pentavalent vaccine	()	10900 (Government health units in Gomba)	20000 (All children immunized in the district)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Funds for the HCs transferred	1st and 2nd quarter Funds for the HCs transferred.	Funds for the HCs transferred	
			Annual joint support supervision of health units in the district	
			Preparation and delivery of weekly and monthly health sector performance report to key stakeholders	
			quarterly maintenance of cold chain equipment in public health facilities	
			quarterly repair and maintenance of two computers and printers in DHO's office	
			repair of solar system at Kisozi and re-location to Mamba HC II	
			quarterly repair/servicing of motor vehicle allocated to DHO's office	
			Bi Annual health sector meetings with district council officials for health sector performance	
			Quarterly DHT planning, coordination and review meetings	
			Kisozi HC II compound slashed	
			Quarterly support supervision of Health Units	
			Installing of Electricity in all the two Kifampa staff quarters	
			Provision of curative preventive, health promotion and rehabilitative services in all the 16 HCs	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	67,792	<i>Non Wage Rec't:</i>	35,741	<i>Non Wage Rec't:</i>	66,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,792	Total	35,741	Total	66,480

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1st and funds to LLGs were transferd			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,574	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,473
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	310	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,574	Total	310	Total	28,473

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: One four double roomed Staff houseN/A at Kifampa HC III constructed

Completed Laboratory Structure at Mpenja HC III

A whip moore for compund maintenance for all the H/C III procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,721	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,721	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: N/A N/A Construction of a Pit latrine in Buyanja Health centre in maddu sub county.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed 0 (N/A) 0 (N/A) 2 (Construction of two staff houses in Kifampa and Maddu Health centres)

No of staff houses rehabilitated 0 (N/A) 0 (N/A) ()

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,313
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	64,313

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 550 (Payment of staff salary District550 (1st and 2nd quarter staff salary Wide) for District staff paid) 730 (Payment of staff salary District Wide)

No. of qualified primary teachers 550 (Distrioct wide) 550 (Distrioct wide) Transfer to primary teacher's colleges)

730 (Having of all qualified Primary teachers)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Salary for all Primary teachers paid	1st and 2nd quarter Salary for all Primary teachers paid		
	<i>Wage Rec't:</i> 2,997,009	<i>Wage Rec't:</i> 1,496,423	<i>Wage Rec't:</i> 3,289,367	
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 393,622	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,998,679	Total 1,496,423	Total 3,682,989	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	38720 (n All 91 primary schools in Gomba District ie Luzira P/s Kalungu P/s Bulwadda CU Bulwadda P/s Bukandula Umea Bukandula CU Kandegeya P/s Betania P/s Lubaale P/s Kabulasoke SDA Lugaaga UMBA Lugaaga P/S St. Joseph Kiribedda Kakubansiri Kalw)	38720 (In All 91 primary schools in Gomba District ie Luzira P/s Kalungu P/s Bulwadda CU Bulwadda P/s Bukandula Umea Bukandula CU Kandegeya P/s Betania P/s Lubaale P/s Kabulasoke SDA Lugaaga UMBA Lugaaga P/S St. Joseph Kiribedda Kakubansiri Kalwa)	42240 (In all the 91 Primary schools, Ndoddo p/s Kawerimidde p/s St Kalooli Lwanga Kisoga P/s Nakaye p/s Najjoki p/s Nakijju UMEA p/s St. Aloysius Beteremu Ssaali Nsambwe p/s Kinvunikidde p/s Kisoga C/u Kirungu p/s Lwanganzi P/s Bukalagi p/s Kabutaala p/s Mamba p/s Kizigo p/s Kandegeya p/s Kanoni C/s Kanoni UMEA Kasaka p/s Kabulasoke SDA Bukandula COU Nakulamudde Kiribedda p/s Kalwanga p/s Lugaaga UMEA Betania p/s Kakoma Kakubansiri Muslim Bulwadda C/u p/s Matongo p/s Lugaaga C/u Kisozi Boarding p/s Bulwadda p/s Kawoko UMEA Kifampa c/u p/s Nazareth p/s Bukandula UMEA St Joseph Kisamula p/s Kasiika UMEA Kakubansiri COU Kalungu Muslim Lubaale COU

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of student drop-outs	()	62 (in All 91 primary schools in Gomba District ie Luzira P/)	Luzira p/s Nkokonjeru P/s Kabulasoke Dem Sch)	40 (Drop out reduced)
No. of Students passing in grade one	62 (Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council)	16 (in All 91 primary schools in Gomba District ie Luzira P/s)	30 (Having grade one students in schools of Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council)	
No. of pupils sitting PLE	2972 (Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council ie in all the Primary schools of Gomba district as listed below: Luzira P/s Kalungu P/s Bulwadda CU Bulwadda P/s Bukandula Umea Bukandula CU Kandegeya P/s Betania P/s Lubaa)	3567 (in All 91 primary schools in Gomba District ie Luzira P/s)	4000 (4000 student sat for PLE, in all Schools)	
Non Standard Outputs:	N/A	No planned out put	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	311,235	<i>Non Wage Rec't:</i>	207,490
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	311,235	Total	207,490
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	275,330
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	275,330

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1st and 2nd quarter funds to LLGs were transferd		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,400	<i>Non Wage Rec't:</i>	1,700
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,400	Total	1,700
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	51,776
			<i>Domestic Dev't</i>	40,443
			<i>Donor Dev't</i>	0
			Total	92,219

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	n/a	N/A	Supply and installation of a Rain harvesting tank at Kabulasoke demonstration primary school.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,370
	Total	0	Total	1,370

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	()
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	3 (3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C)	0 (N/A)	1 (One classroom block of two rooms Constructed in Nkokonjeru P/S Kabulasoke S/C, Outstanding obligation of the constructed 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C paid)	
Non Standard Outputs:	N/A	Retention paid for constructed Classrooms in Bukandula UMEA during the FY 2011/2012	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	4,299
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,000	Total	4,299

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Construction of 3, 5 stance pit latrines in places of Buyinjabutoole p/s in Mpenja S/c, Ngeribalya p/s in Mpenja S/C, and Ndodo p/s in Kyegonza S/c)	0 (N/A)	1 (Construction of two 5 Pit latrine at Bulera and Nsambwe Pri school. And payment of out standing obligation for the construction two 5 pit latrines at Ngoeribalya and Buyinjabutoole primary schools)	
No. of latrine stances rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	N/A	Retention for the constructed Pit latrines in Tiginya primary school and Lumunyo Primary school during the FY 2011/2012 paid		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,410	<i>Domestic Dev't</i>	1,109
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,410	Total	1,109

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (A 4 double staff houses at Kirungu p/s in kyegonza S/C constructed)	0 (N/A)	2 (Construction of a two 4 double teachers's house in Bugula P/S of Maddu S/C and Mpongo Umea P/S of Mpenja S/C. And payment of outstanding obligation for construction of A 4 double staff houses at Kirungu p/s in kyegonza S/C constructed)	
No. of teacher houses rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	N/A	Out standing payment for the constructed Staff house in Kyambobo primary school during the FY 2011/2012 made		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,000	<i>Domestic Dev't</i>	37,665	<i>Domestic Dev't</i>	127,772
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,000	Total	37,665	Total	127,772

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (29 - 3 seater desks to Bukandula C/U in Kabulasoke supplied)	0 (N/A)	216 (36 - 3 seater desks to Kakubansiri p/s supplied 36 - 3 seater desks to Kanoni UMEA supplied 36 - 3 seater desks to Kanoni C/S supplied 36 - 3 seater desks to Lumanyo P/S supplied 36 - 3 seater desks to Bukanduka C/U supplied 18 - 3 seater desks to Kasaka P/S supplied 18 - 3 seater desks to supplied)
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,912	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,220
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,912	Total	0	Total	25,220

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	550 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)	550 (1st and 2nd quarter Remunation of staff in all schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)	180 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)		
No. of students passing O level	350 (District wide)	350 (All USE schools in Gomba district)	4000 (4000 passing O level)		
No. of students sitting O level	7000 (District wide)	7000 (All USE schools in Gomba district)	8000 (8000 sitting O level exams)		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	632,433	<i>Wage Rec't:</i>	293,953	<i>Wage Rec't:</i>	731,547
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	632,433	Total	293,953	Total	731,547

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (in USE district wide)	4000 (in USE district wide)	4300 (in all USE schools district wide; Bukandula Mixed Bukandula college Kabulasoke SSS Kisozi seed Gomba Global Kasaka total)
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Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				Bukalagi Uganda Martyrs ss Queens College Maddu Kyayi Wisdom St. Leonard;s Mpenja Sec St. Josephe Buyinja)
Non Standard Outputs:	All Secondary Capitation funds transferred to beneficiially schools	1st and 2nd quarter Secondary Capitation funds transferred		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 408,180	<i>Non Wage Rec't:</i> 272,120	<i>Non Wage Rec't:</i> 394,767	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 408,180	Total 272,120	Total 394,767	

6. Education

3. Capital Purchases				
Output: Classroom construction and rehabilitation				
No. of classrooms rehabilitated in USE	()	0 (N/A)		()
No. of classrooms constructed in USE	7 (Classroom constructed in Kabulasoke sub county in Kisozi parish)	0 (N/A)		8 (Classroom constructed in Kabulasoke sub county in Kisozi parish (Kisozi seed Sec School))
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 837,150	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 767,705	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 837,150	Total 0	Total 767,705	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	103 ((disbursement of non wage for technical institute 124,200,000, grant for Primary Teachers Colleges 454,624,000 and , grant for Farm school non wage-35,763,000)	103 (Non Wage for 1st and 2nd quarter for St. Peters Bukalagi Technical School transferred Non Wage for 1st and 2nd quarter for Kabulasoke PTC transferred)	103 ((disbursement of non wage for technical institute 124,200,000, grant for Primary Teachers Colleges-454,624,000 and , grant for Farm school non wage-35,763,000)
	Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)		Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)
No. of students in tertiary education	638 (Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)	645 (Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)	700 (700 students enerolled in all Sec school)
Non Standard Outputs:	Salary for all Tertiary teachers paid	1st and 2nd quarter Staff salary paid	Salary for all Tertiary teachers paid
	<i>Wage Rec't:</i> 382,396	<i>Wage Rec't:</i> 188,242	<i>Wage Rec't:</i> 560,244
	<i>Non Wage Rec't:</i> 612,917	<i>Non Wage Rec't:</i> 369,537	<i>Non Wage Rec't:</i> 152,355

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	995,313	Total	557,779	Total	712,599

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for the DEO and the District School Inspection Officer paid	1st and 2nd quarter Salary for the District Education Officer, Senior Inspector of school and the District School Inspection Officer paid	Salary for the DEO and the District School Inspection Officer paid
	4 quarterly Monitoring and mentoring exercises on teachers performance carried out district wide	PLE exams conducted.	4 quarterly Monitoring reports produced
	4 quarterly induction workshops for new teachers conducted.	Annual Workplan for SFG compiled and Submitted to Ministry of Education.	4 quarterly induction reports produced
		1 quarterly Monitoring and mentoring exercises on teachers performance carried out district wide	
		Internet Modem for the DEO purchased	

<i>Wage Rec't:</i>	25,749	<i>Wage Rec't:</i>	9,822	<i>Wage Rec't:</i>	28,797
<i>Non Wage Rec't:</i>	5,323	<i>Non Wage Rec't:</i>	36,747	<i>Non Wage Rec't:</i>	23,155
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,072	Total	46,569	Total	51,952

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	20 (District wide)	57 (Primary Schools in Kabulasoke, Kyegonza, Maddu., Kanoni Town Council and Mpenja S/C inspected)	20 (20 primary school inspected)		
No. of secondary schools inspected in quarter	2 (District wide)	9 (District wide)	9 (9 Sec schools inspected in all Schools)		
No. of tertiary institutions inspected in quarter	2 (Kabulasoke and Maddu S/c)	0 (N/A)	2 (2 Tertiary institutions inspected)		
No. of inspection reports provided to Council	4 (Kabulasoke and Maddu S/c)	5 (5 reports provided to Council at District Head quarters)	4 (4 Inspection reports provided)		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,654	<i>Non Wage Rec't:</i>	12,251	<i>Non Wage Rec't:</i>	22,204
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,654	Total	12,251	Total	22,204

Output: Sports Development services

Non Standard Outputs:	Athletics and ball game financially supported	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Maddu and Kabulasoke Sub Counties)	1 (Maddu and Kabulasoke Sub Counties)	1 (1 SNE fully operational)	
No. of children accessing SNE facilities	25 (There is no specific school for such children, but these children are with in the existing schools in the district)	5 (here is no specific school for such children, but these children are with in the existing schools in the district)	10 (10 children accessing SNE facilities.)	
Non Standard Outputs:	N/A	No planned out put		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,030	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,030	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Salary for 1 District Eng. And his Assistant paid	Salary for 1 District Eng. and his Assistant paid	Salary for 1 District Eng. And his Assistants paid
	Bills of Quantities for all District projects formulated	Site Inspection of Kanziira Primary School carried out	Procurement of A Computer set
	01 Motor bike for the Road sector procured	Motor Vehicle No LG 0022-34 repaired	Bills of Quantities
	30 Culverts for road maintenance procured	District Roads inventory and Condition Survey exercise carried out	40 Culverts for road maintenance procured
		Condition assessment of all District roads carried out	Departmental Vehicles and Machines Repaired
		4th Quarter accountabilities for Road Fund Compiled and submitted to Relevant authorities	
		Culverts installed along Ttaba-Wabichu rd, Kisaka - Kyalwa, Lumuli - malere-Kitaka- Kabasuma rd	
		Double cabin and Motor Cycle picked from Namanve	
		Motor Vehicle LG- 002634 repaired	
		Technical guidelines on how road equipments are to be utilized were disseminated to stake holders	
		All road works were supervised and monitored	
	<i>Wage Rec't:</i> 25,749	<i>Wage Rec't:</i> 12,745	<i>Wage Rec't:</i> 43,230
	<i>Non Wage Rec't:</i> 49,964	<i>Non Wage Rec't:</i> 15,670	<i>Non Wage Rec't:</i> 51,699
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,713	Total 28,414	Total 94,929

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Quarterly supervision exercise conducted on all district roads	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,380	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,380	Total 0	Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	()
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Periodic Maintenance by grading, culvert installation 1 km of Mpogo Kikoko in Mpenja S/C, 1 Km of Gwanika Kagongera in Maddu s/c, 1km of Kitwe nmabeya in Kyegonza S/C, 5km of Nkware - Kitemu and Wasinda - Najjooki in Kanoni Town Council and 1 Km of Kakubansiri - Bunyinywa- Kakipuuya in Kabulasoke S/C	Periodic maintenance of 8 km of Wasinda - Najjooki carried out, Kakubansiri - Bunyinywa- Kakipuuya, km of Nkware - Kitemu and Kitwe nmabeya		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 91,584	<i>Non Wage Rec't:</i> 30,792	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 91,584	Total 30,792	Total 0	

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	()	
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	()	
Length in Km of District roads routinely maintained	350 (Periodic Maintenance by Grading of Kasasa-Golola-Kiriri Road	101 (Kasasa - Golola - Kiriri Road Graded	28362 (Routine Manual Maintenance of district roads of 283.50 km and Routine Mechanised Maintenance of district of 57.3 km)	
	Periodic Maintenance of Grading of Bukalagi-Mwese-Namabeya-Gganda-Kakoma Road	Routine maintenance of , Malere Kasaka Mamba, Maddu kayinga rd, Ttaba Wabichu, Kisaka Kyalwa rd,)		
	Periodic Maintenance of Grading of Golola-Nswanjere Road			
	Periodic Maintenance of Grading of Kyayi-Lugusuula Road (opening and widening)			
	Periodic Maintenance of Grading of Mamba-Makokwa-Kigo Road			
	Spot Improvement by Culvert Installation, 1 Line Kalwanga - Wabibo Maddu - Kayunga Kisaaka - Kyalwa)			
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 192,587	<i>Non Wage Rec't:</i> 26,387	<i>Non Wage Rec't:</i> 203,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 192,587	Total 26,387	Total 203,000	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1st and Funds disbursed to LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,649	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,314	<i>Non Wage Rec't:</i> 5,598	<i>Non Wage Rec't:</i> 167,221	

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	Domestic Dev't	58,787	Domestic Dev't	15,785	Domestic Dev't	56,983
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	72,101	Total	28,031	Total	224,204

7a. Roads and Engineering

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Construction of the District Administrative Block at Tondola			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	44,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	44,000

Output: Other Capital

Non Standard Outputs:	Swamp Raising(kitante swamp) along Mpenja Kyegaliro road on Wabichu Swamp worked on	N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	13,761	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,761	Total	0	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Quarterly Supervision exercise carried out on all construction works in the district.	Out puts not achieved under this sector				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	926	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	926	Total	0	Total	0

Output: Vehicle Maintenance

Non Standard Outputs:	departmental vehicle and one motor bike Maintained	Out puts achieved but not under this sector				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,406	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,406	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	One office Computer for water Officer procured	One Advocacy meetings carried out at district headqter	Salay for the district water officer paid	
	One Internet Modem for water Officer procured	One Printer Catridge procured	4 accountability reports prepared	
	One Water source committee formed at district headqters	Post construction supervision and conditional assessment of 10 deep bore holes was carried out.	4 Inter S/C meetinhns held at the district hqters to discuss WES quarterly reports and work plans	
	Two Advocacy meetings carried out at district headqters	Internet subscription for the months of Oct, Nov. and December paid	Computer supplies, office equipment repaired and small office equipment purchase	
		Water Source committees trained district wide	Construction supervision carried out	
			Retention of the previous construction paid.	
			Training of community groups to implement home improvement campaign carried out.	
			Establishing Water User committees	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,000	
	<i>Non Wage Rec't:</i> 2,280	<i>Non Wage Rec't:</i> 1,370	<i>Non Wage Rec't:</i> 2,872	
	<i>Domestic Dev't</i> 6,558	<i>Domestic Dev't</i> 20,484	<i>Domestic Dev't</i> 132,144	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,839	Total 21,854	Total 153,016	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (Maddu,Kabulasoke,Kyegonza and Mpenja subcounties)	0 (N/A)	30 (30 supervision visits conducted)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (At all LLGs notice boards)	2 (2 Public notices displayed)
No. of District Water Supply and Sanitation Coordination Meetings	()	3 (District Header)	4 (4 Sanitation Coordination meetings held)
No. of sources tested for water quality	()	0 (N/A)	20 (20 water sources tested for water quality)
No. of water points tested for quality	()	0 (N/A)	()
Non Standard Outputs:	Internet Advocacy meetings Trainings Administrative costs Consultation Vehicle mantainanceInspection of water point after construction Water quality testing Procurement of a printer Supply of fuel	Water source committee trained at district District water supply and sanitation committee meeting meeting held at district Extension staff review meeting held at district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,448	<i>Domestic Dev't</i>	9,893	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,448	Total	9,893	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	01 Clean water campaign held at District	Hand wash campaign held at district headqters	01 Clean water campaign held at District
	01 Hand wash campaign held at district headqters	Water sensetization meeting held at the District.	Internationa water day celebrated on 22 March 2014
		Sanitation and Hygine situation analysis carried out district wide.	World National water events celebrated
		Sanitation improvement Campaign were held in all sub counties	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	18,038	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	18,038	Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,616
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,616

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	01 Motorbike for water Officer procured	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 Latrines In two selected Rural Growth Centres constructed)	0 (N/A)		()	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	0	Total	0

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Spring protection

No. of springs protected	10 (10 to be Shallow protected)	0 (N/A)		()
Non Standard Outputs:	Water quality improved	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,000	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	05 (Motorised well constructed in Kabulasoke, Kyegonza and Mpenja subcounties)	0 (N/A)		15 (15 Motorised well constructed in Kabulasoke, Kyegonza and Mpenja subcounties)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	95,500
	Total	37,500	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Deep bore holes to be rehabilitated in kabulasoke, Maddu and Kyegonza subcounties)	0 (N/A)		()
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties)	0 (N/A)		4 (4 Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties)
Non Standard Outputs:	Payment of unpaid balance for the drilling of the Bore rehabilitation for previous FY and Retention for the works done during the Previous FY.	N/A		Deep bore holes rehabilitation; kabulasoke, and Kyegonza subcounties
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	139,673	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	114,500
	Total	139,673	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Salary for the District Natural Resource Officer paid	N/A	Salary for the District Natural Resource Officer paid	
			Compliance monitoring on wetland management carried out	
			Restoration of degraded wetland carried out	
			Capacity building, by laws put in place	
	<i>Wage Rec't:</i>	19,438	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,438	Total	0
			<i>Wage Rec't:</i>	11,125
			<i>Non Wage Rec't:</i>	4,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	19,438	Total	15,625

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	()	
Area (Ha) of trees established (planted and surviving)	10000 (to be restored in a degraded natural forest at Kasweera Forest reserve in Kyegonza sub county)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Secured forest reserves	Press conference on Forest matters attended		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	280
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,200	Total	280

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (forest reserves protected)	2 (forest reserves Protected)	8 (Salary for the Forest Officer and forestry rangers pangers and guards paid	
			forest reserves protected	
			Degraded forests restored	
			More revenue to be collected	
			Forest Plantation enriched)	
Non Standard Outputs:	Salary for the District Forestry Officer paid	Salary for the District Forestry Officer paid for the period July to December 2012	5 government Forest protected	
	5 government Forest protected			
	<i>Wage Rec't:</i>	19,869	<i>Wage Rec't:</i>	8,378
	<i>Non Wage Rec't:</i>	3,256	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,125	Total	8,378
			<i>Wage Rec't:</i>	40,155
			<i>Non Wage Rec't:</i>	15,186
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	23,125	Total	55,341

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Degraded local forest reserve at Malele restored	N/A	Degraded local forest reserve at Malele restored	
	Trees on the degraded water shed of mamba parish replanted		Trees on the degraded water shed of mamba parish replanted	
			Wetland boundaries demarcated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,779
	<i>Donor Dev't</i>	750,000	<i>Donor Dev't</i>	0
	Total	750,000	Total	2,779

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	()	
No. of Wetland Action Plans and regulations developed	1 (At the district Headquarters)	0 (N/A)	()	
Non Standard Outputs:	5 wetland demarcated in Sub counties of Kyegonza and Mpenja	1st Quarter compliance monitoring of degraded wetland of Mpenja sub county carried out.		
	Quarterly compliance monitoring carried out	All sites prepared for Euclyptus tree planting in Bulwada Parish inspected		
	One district and 5 LLGs Wetland management committee trained on wetland management issues	First quarter report on Wetlands in the district compiled and submitted to the Min of Water and Natural resources		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,621	<i>Non Wage Rec't:</i>	1,366
	<i>Domestic Dev't</i>	2,779	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,400	Total	1,366

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Empower the women on Environmental issues)	31 (District and Sub county Environment Committees in All the four Sub counties Mpenja, Kyegonza, Kanoni T/C, kabulasoke, and Maddu)	40 (Empower the women on Environmental issues)	
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Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Salary for the Natural resource officer paid	Salary for the Natural resource officer for the period July, upt December. Paid		
	Communities in all sub counties sensitized on Environment pollution controls	Communities in all sub counties sensitized on Environment pollution controls		
	32 District projects sites inspected			
	District and LLG Environment committee trained.			
	<i>Wage Rec't:</i> 8,589	<i>Wage Rec't:</i> 5,562	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,440	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,029	Total 8,562	Total 0	

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

No. of new land disputes settled within FY	10 (Carry out survey of District land in Kyegonza. Subcounty	0 (N/A)	10 (Carry out survey of District land in Kyegonza. Subcounty	
	-Make inventory of government land in the District.)		-Make inventory of government land in the District.)	
Non Standard Outputs:	Salary for the Physical Planner Paid	One office Table and a Chair procured.	Salary for the Physical Planner Paid	
	Site plans drawn		Site plans drawn	
	32 project sites inpected	Illegally constructed buildings in Maddu and Kabulasoke sub counties inspected and a report submitted.	45 project sites inpected	
	<i>Wage Rec't:</i> 19,825	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 25,200	
	<i>Non Wage Rec't:</i> 850	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 2,187	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,675	Total 1,100	Total 27,387	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1st quarter Funds to the LLGS Transferred		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,970	<i>Non Wage Rec't:</i> 1,152	<i>Non Wage Rec't:</i> 22,893	
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,970	Total 1,152	Total 22,893	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	All district Community Driven Projects Supervised by the DCDO	N/A	Salary for the DCDO paid	
			11 CDWs monitoring and supervision reports produced	
			Development programs through facilitation of CDWs coordinated	
			Social development sector activities coordinated,	
			Statutory obligations handled and technical advice rendered.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,255	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,255	Total	0
			<i>Wage Rec't:</i>	11,220
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	12,720

Output: Probation and Welfare Support

No. of children settled	34 (District wide - Gomba)	3 (Kampiringisa Rehabilitation centre)	20 (Taking them to settlement homes, District wide - Gomba)	
Non Standard Outputs:	Salary for the District Probation Officer Paid	1st and 2nd quarter Salary for the District Probation Officer Paid	Salary for the District Probation Officer Paid	
	One desk Computer and a printer procured	District OVC data collected, processed and disseminated	4 District OVC coordination meetings to be held at the district hqters	
			Data on OVC service providers collected	
			Child welfare institutions inspected	
			Court work in respect to children in conflict and those in need of alternative care carried out.	
			Referral activities supervised for quality assurance.	
	<i>Wage Rec't:</i>	17,223	<i>Wage Rec't:</i>	2,364
	<i>Non Wage Rec't:</i>	3,030	<i>Non Wage Rec't:</i>	6,037
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,253	Total	8,401
			<i>Wage Rec't:</i>	8,760
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,760

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (District wide - Gomba)	5 (One Community development Worker per each 5 sub county)	20 (District wide - Gomba)	
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Salary for the DCDO paid Communities in all Sub counties sensitized on the Community Development issues	1st and 2nd quarter Salary for the DCDO paid.	community participation in planning process guided by the CDWs CDD orientation meetings for projects management committees held at the district hqters 5 CDD projects from LLGs appraised 5 CDD groups one from each sub county supported.
	<i>Wage Rec't:</i> 17,223	<i>Wage Rec't:</i> 9,596	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,639	<i>Non Wage Rec't:</i> 609	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,862	Total 10,205	Total 5,000

Output: Adult Learning

No. FAL Learners Trained	160 (District wide - Gomba)	56 (District wide - Gomba)	165 (District wide - Gomba)
Non Standard Outputs:	All District FALL Classes trained	Support supervision to FAL classes and coordination of FAL Exams in sub counties of the district conducted.	20 FAL Instructors trained in the District. 20 FAL classes in the 5LLGs supported Support supervision reports produced Quarterly review and planning meetings report on FAL produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,607	<i>Non Wage Rec't:</i> 4,544	<i>Non Wage Rec't:</i> 4,535
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,607	Total 4,544	Total 4,535

Output: Gender Mainstreaming

Non Standard Outputs:	Communities trained on Gender awareness issues in all sub counties	N/A	5 CSOs to be mentored on gender mainstreaming National Women's Day celebrated District departments and LLGs guided on gender budgeting
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,120	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,120	Total 0	Total 1,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)	1 (Kanoni Town Council)	16 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: guidance and counselling services, Youth Retreat at Bukandula College Youths Trained in entrepreneurship conducted in all Sub counties by the school in Kabulasoke S/C conducted skills in all the 5 sub counties DCDO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	876	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	876	Total	1,500

Output: Support to Youth Councils

No. of Youth councils supported 16 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C) 5 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C) 5 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)

Non Standard Outputs: monitoring reports Coffee seedlings were distributed to the youth beneficiaries in all Sub counties 4 Youth Council Executive meetings to be held at the district hqters

4 Youth Council meetings to be held at the district

Youths mobilized for development purposes

A monitoring report on All youth projects in the district produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,505	<i>Non Wage Rec't:</i>	1,570	<i>Non Wage Rec't:</i>	3,505
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,505	Total	1,570	Total	3,505

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 6 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C) 0 (N/A) 3 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)

Non Standard Outputs: All District PWDS financially empowered through trainings. Gomba District PWDS Committee meeting held 3 Disability Council meetings to be held at the district hqters

Monitoring and evaluation report on special Grant activities produced

AI supervision report on PWD activities and institutions in the district produced

5 selected PWDS groups using the special grants supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,323	<i>Non Wage Rec't:</i>	896	<i>Non Wage Rec't:</i>	16,463
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,323	Total	896	Total	16,463

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	All workers with incapacities compensated	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	605	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	605	Total	0	Total 0

Output: Labour dispute settlement

Non Standard Outputs:	Salary for Labour Officer paid	1st and 2nd quarter Salary for labour Officer and the Senior Community Development Officer paid	Salary for Labour Officer paid	
	All labour cases handled	Communities were sensitised on development under Cand W grant	The compensation claims computed and submitted for the approval	
			Follow-up on all the disputes for settlement done.	
			The International Labour Day marked	
	<i>Wage Rec't:</i>	17,223	<i>Wage Rec't:</i> 3,897	<i>Wage Rec't:</i> 6,096
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i> 606	<i>Non Wage Rec't:</i> 8,096
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	17,823	Total 4,503	Total 14,192

Output: Reprintation on Women's Councils

No. of women councils supported	20 (5 LLGS Gomba district.)	6 (5 LLGS Gomba district.)	5 (5 LLGS Gomba district.)	
Non Standard Outputs:	District women councils supported	2nd quarter women council executive meeting held	Women groups in Project Proposal Writing trained	
			4 Women Council executive Meetings to be held	
			Skills training workshop for women group conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,505	<i>Non Wage Rec't:</i> 560	<i>Non Wage Rec't:</i> 7,005
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	3,500	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,500
	Total	7,005	Total 560	Total 10,505

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1st and 2nd quarter Funds to the LLGs were transferred		
	<i>Wage Rec't:</i>	28,320	<i>Wage Rec't:</i> 18,705	<i>Wage Rec't:</i> 19,389
	<i>Non Wage Rec't:</i>	27,200	<i>Non Wage Rec't:</i> 11,340	<i>Non Wage Rec't:</i> 22,363
	<i>Domestic Dev't</i>	47,625	<i>Domestic Dev't</i> 1,250	<i>Domestic Dev't</i> 8,899
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	103,145	Total 31,295	Total 50,651

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary for the Ag. Planner Paid	Salary for the Ag. Planner for the Months July, August and September Paid	Salary for the Ag. Planner Paid
	All departmental Activities Cordinated	Salary for the Ag. Planner for the Months Oct, Nov and Dec was Paid	All departmental Activities Cordinated
	Quarterly DAC meetings conducted	District nternal assessment Exercise Report on the information needed for the review of the National Development 2010/11 - 2014/14 was developed and submitted to the NPA	Quarterly DAC meetings conducted
	District nternal assessment Exercise conducted	All LLGs monitored and mentored on execution of gov't programmes	District nternal assessment Exercise conducted
		Cartridge for Planning Unit purchased	Quarterly OBT report compiled
		LGOBT for Fist quarter compiled and Sub mitted to Min of Finance and all Line minstries	
	<i>Wage Rec't:</i> 9,984	<i>Wage Rec't:</i> 5,563	<i>Wage Rec't:</i> 11,570
	<i>Non Wage Rec't:</i> 7,519	<i>Non Wage Rec't:</i> 2,322	<i>Non Wage Rec't:</i> 7,226
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,503	Total 7,885	Total 18,796

Output: Statistical data collection

Non Standard Outputs:	Skill enhancement in usega of Form B	Internet Subscription for the months of Oct and November was paid	Social Economic data collected on quarterly basis
	Updated Disrtrict profile		Internet Monthly subscription paid
			Head of Departments trained on OBT application.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 590	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,280	Total 590	Total 3,500

Output: Demographic data collection

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Population factors integrated into planning at all levels	Salary for District Population Officer for the period July up to Dec 2012 was paid	Salary for thr Population Officer
		District Contract Performance for Form B FY 2012/2013 compiled	One internet Modem procured
			Dissemination of population Indicators carried out
			Workshop for drafting of district population Action Plan held
			Advocacy workshop for RH and family planning
	<i>Wage Rec't:</i> 9,984	<i>Wage Rec't:</i> 4,078	<i>Wage Rec't:</i> 8,481
	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 880	<i>Non Wage Rec't:</i> 3,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,884	Total 4,958	Total 11,581

Output: Project Formulation

Non Standard Outputs:	Performance reports (Form B) produced	Performance report (Form B) for the fourth quarter produced	4 Quarterly reports on all implemented projects produced
			Performance reports (Form B) produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 760	<i>Non Wage Rec't:</i> 366	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 760	Total 366	Total 1,500

Output: Development Planning

Non Standard Outputs:	A budget Framework paper for the district produced	District Planner's Laptop serviced and Maintained	A budget Framework paper for the district produced
	Sector Plans presented to the Executive for adoption and later tabling to District Council.		Sector Plans presented to the Executive for adoption and later tabling to District Council.
	Formation, orientation and Training of Lower Councils Parishes Development Councils on Planning and data Collection		Formation, orientation and Training of Lower Councils Parishes Development Councils on Planning and data Collection
	Increase skills capacity of LLGs staff		Increase skills capacity of LLGs staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,310	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 2,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,310	Total 300	Total 2,300

Output: Operational Planning

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	District Planning strategies laid	N/A		IPFs for all sectors disseminated for planning activities
	PDCs and PMCs empowered			District Planning strategies laid
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	660	Total	0
				2,200

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	M and E reports on gov't programmes produced	1 M and E report for the 1st quarter produced	4 M and E reports on gov't programmes produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	593	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	593	Total	0
				5,568

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				11,217

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary for the District Internal Auditor and two District Examiner of Accounts paid	Salary for the District Internal Auditor and two District Examiner of Accounts for the 1st and 2nd quarters paid	Salary for the District Internal Auditor and two District Examiner of Accounts paid	
	4 Audit reports produced	1 Audit report on Primary schools and PAF programmes produced.		
		Audit report on all Sub counties produced.		
	<i>Wage Rec't:</i>	31,347	<i>Wage Rec't:</i>	14,093
	<i>Non Wage Rec't:</i>	15,686	<i>Non Wage Rec't:</i>	3,777
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,033	Total	17,870
				44,670

Output: Internal Audit

No. of Internal Department Audits	50 (11 Departments - 5 Sub	29 (Two Audit reports for 1st and 2nd quarter	55 (11 Departments - 5 Sub
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Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

counties(kyegonza,mpenja,kabulaso ke,maddu) Gomba County)	- 1	11 Departments - 5 Sub counties(kyegonza,mpenja,kabulaso ke,maddu) Gomba County)	- 1	counties(kyegonza,mpenja,kabulaso ke,maddu) Health centres of Kifampa III Kisozi II Bulwada II Mawuki II Kanoni III Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV Mpenja III Ngeribalya II Kanziira II Ngomanene II Mamba II Kawerimede II Namabeya II)	- 19
Date of submitting Quaterly Internal Audit Reports	()	15-01-2013 (District Headqters)	()		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 15,613
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 15,613

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	710
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	710
	<i>Wage Rec't:</i>	5,438,105	<i>Wage Rec't:</i>	2,633,135	<i>Wage Rec't:</i>	6,410,897
	<i>Non Wage Rec't:</i>	2,740,081	<i>Non Wage Rec't:</i>	1,389,231	<i>Non Wage Rec't:</i>	2,859,653
	<i>Domestic Dev't</i>	2,391,735	<i>Domestic Dev't</i>	416,525	<i>Domestic Dev't</i>	2,237,681
	<i>Donor Dev't</i>	841,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,368
	Total	11,411,421	Total	4,438,890	Total	11,547,599