

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 2015/16

Vote: 591 Gomba District

Foreword

The Local Government Budget (Contact Form B) is a framework to provide a detailed analysis on all local government revenues and allocation for FY 2015/16. This document has been prepared according to the provisions of the Budget Act 2001, the first Budget Call Circular for FY 2015/16 and guidelines received from the Ministry of Finance, Planning and Economic Development during regional BFP workshops at Masaka.

The document gives a summary of revenue performance over the first quarter of FY 2014/15 and projections and allocations for the next FY 2015/2016. 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 quarter of FY 2014/15. 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 Financial Year. 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 or 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 work plans for all departments, and activity implementation plans for the FY 2015/16 for each department.

Semu Abdul Kyabangi
District Chairperson

Vote: 591 Gomba District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	523,140	57,172	505,357
2a. Discretionary Government Transfers	1,275,320	318,830	1,275,320
2b. Conditional Government Transfers	10,800,409	2,685,806	10,800,409
2c. Other Government Transfers	578,681	101,929	578,681
3. Local Development Grant	234,882	58,720	234,882
4. Donor Funding	290,248	34,668	290,248
Total Revenues	13,702,679	3,257,125	13,684,896

Revenue Performance in the first quarter of 2014/15

By the end of Quarter One, the District had received a total of Shs 3,257,125,000 against the approved budget of Shs 13,702,679,000 making a percentage of 23.8%. There was under performance in Other Central Government Transfers as the District did not receive the funds for the Youth Livelihood Programme. Local Revenue also performed poorly at 11% due to quarantine which was imposed on cattle movement in the Sub Counties of Kabulasoke and Maddu while other local revenue contractors failed to pay the obligations. Donor funding in quarter one also performed poorly at 12% as funds for LVEMP II were not realized in this quarter.

The District had realized 25% on the Conditional Government Transfers and Discretionary Government Transfers by end of quarter one.

Planned Revenues for 2015/16

In the FY 2015/2016, the District expects to receive a total of Shs 13,684,896,000 from all its revenue sources. The District plans to collect Local Revenue worth Shs 505,357,000 from the different local revenue sources with the district. Discretionary Government Transfers and Conditional Government Transfers are expected to remain constant like in the previous financial year at Shs 1,275,320,000 and Shs 10,800,409,000 respectively. The District also expects to receive Shs 578,681,000 from Other Government Transfers especially Uganda Road Fund and the funds from Youth Livelihood Programme. Local Development Grant is expected to remain at Shs 234,882,000 even in the FY 2015/2016.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	651,397	164,949	1,038,146
2 Finance	174,898	49,423	135,874
3 Statutory Bodies	488,305	96,278	432,865
4 Production and Marketing	411,378	76,834	379,775
5 Health	1,190,800	297,873	1,218,156
6 Education	8,969,814	2,085,423	8,886,392
7a Roads and Engineering	544,680	109,362	476,415
7b Water	405,731	23,146	400,637
8 Natural Resources	388,273	25,299	388,886
9 Community Based Services	359,748	27,166	402,170
10 Planning	56,662	3,437	58,655
11 Internal Audit	60,993	14,820	79,003

Vote: 591 Gomba District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	13,702,679	2,974,010	13,896,973
Wage Rec't:	7,675,584	1,891,337	7,802,166
Non Wage Rec't:	3,358,834	800,122	3,025,271
Domestic Dev't	2,378,013	273,268	2,779,289
Donor Dev't	290,248	9,284	290,248

Expenditure Performance in the first quarter of 2014/15

In the first quarter, the District managed to spend Shs 2,974,010,000 against the actual received of Shs 3,257,125,000 reflecting a percentage performance of 91.3%. A total of Shs 1,891,337,000 was spent on staff salaries taking into consideration the new salary enhancement for all civil servants. Shs 800,122,000 was spent on other recurrent expenditures like Councilor's allowances, preparation of council meetings, servicing of the bank loan for the Chairman's vehicle and other day to day expenses.

The District also spent a total of Shs 273,268,000 on development projects especially on payment of contractors for construction projects in schools and health centres. Expenditure was also made on road works like on Kisozi-Kifampa Road, Kashego-Kyayi Road among others

Planned Expenditures for 2015/16

In the FY 2015/2016, the District plans to spend a total of Shs 13,896,973,000 of which Shs 7,802,166,000 will be spent on payment of staff salaries. This will be an increment from the budget of last FY so as to cater for the newly recruited staff to fill the gaps especially in the Administration department and Education. In FY 2015/2016, recurrent expenditure will reduce from Shs 3,358,834,000 in FY 2014/2016 to 3,025,271,000 due to the Presidential directive to transform the NAADS Programme into Operation Wealth Creation and be implemented by the UPDF.

The Internal Audit Department will spend a total of Shs 79,003,000 which is an increment from Shs 60,993,000 in FY 2014/2015. This is to enable the department function properly in order to enforce internal controls within the Local Government. CBS Department also expects to spend a total of Shs 402,170,000 in the FY 2015/2016 as it expects to receive funds from the Youth Livelihood Programme to elevate the status of youths in Gomba

Medium Term Expenditure Plans

The District plans to implement the following projects in the next three years:

After securing support from H.E the President, the District will embark on the construction of the District Headquarters at Tondola in Kanoni Town Council

Installation of street lights along main streets of Kanoni Town Council and Kifampa Trading Centre

Recruit more staff to fill the gaps under traditional staff, health and education staff

Procurement of a Double Cabin Pickup for Education Department

Installation of a wireless internet system at the district headquarters

Construction of 15 two classroom blocks with an office in 15 Primary Schools

Construction of 12 four double room staff houses in 12 Primary Schools

Construction of 12 five stance lined pit latrines in 12 Primary Schools

Supply of 540 three seater wooden desks in 15 Primary Schools which would have received a 2 classroom block

Renovation of all Health facilities by face lifting as per the directive from Ministry of Health

Functionalizing all laboratories at Health Centre III by installation of required equipment

Construction of a mortuary at Kanoni Health Centre III and a public cemetery in Kanoni Town Council

Procurement of land to establish public gardens and recreation grounds in Kanoni Town Council

Construction of 5Km of tarmac roads in Kanoni Town Council

Opening of 300Km of feeder roads district wide

Maintenance of all district roads through routine manual maintenance, spot mechanised maintenance and swamp raising

Drilling and construction of 24 shallow wells and 21 deep boreholes district wide

Supporting of 30 youth groups, 30 women groups and 30 PWD groups with knowledge, skills and funding for Income Generating Activities

Vote: 591 Gomba District

Executive Summary

Challenges in Implementation

Central Government Transfers to the district are still inadequate and this is coupled with the stringent guidelines in the utilization of the conditional funds. This greatly affects development works especially in the Education, Health, Roads and Water sector

Unstable local revenue as a result of the frequent outbreaks of animal diseases leading to imposing of quarantines by the Ministry of Agriculture, Animal Husbandry and Fisheries. This greatly affects planned activities to be funded using local revenue

Staff attrition is also high coupled with the failure to attract qualified personnel in the senior posts especially in the Health Sector and District Departments

The district has also faced a lot of difficulty in raising local revenue to fund the construction of the District Headquarter in Tondola

Transport has remained a serious challenge to all departments as the district has very few vehicles. The Government Policy of restricting the procurement of new vehicles has only worsened the problem.

Vote: 591 Gomba District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	523,140	57,172	505,357
Other contractual fees and charges	22,000	196	22,000
Forestry revenue	6,400	341	6,400
Land Fees	70,000	4,395	50,000
Business licences	30,000	1,085	30,000
Market/Gate Charges	334,002	15,923	334,002
Miscellaneous	500	0	500
Local Service Tax	15,000	30,485	30,485
Other Fees and Charges	10,710	0	
Taxi parks, Bodadboda parks	24,970	648	24,970
Tender Application fees	7,000	4,100	7,000
Unspent balances – Locally Raised Revenues	2,558	0	
2a. Discretionary Government Transfers	1,275,320	318,830	1,275,320
Transfer of District Unconditional Grant - Wage	726,291	181,573	726,291
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
Urban Unconditional Grant - Non Wage	52,456	13,114	52,456
District Unconditional Grant - Non Wage	371,379	92,845	371,379
2b. Conditional Government Transfers	10,800,409	2,685,806	10,800,409
Conditional Grant to Secondary Salaries	855,303	213,826	855,303
Conditional Grant to PHC - development	64,307	16,077	64,307
Conditional Grant to Primary Salaries	4,385,875	1,096,469	4,385,875
Conditional Grant to SFG	552,869	138,217	552,869
Conditional Grant to Primary Education	396,936	101,720	396,936
Conditional Grant to PHC Salaries	909,521	227,380	909,521
Conditional Grant to PHC- Non wage	87,170	21,836	87,170
Conditional Grant to Secondary Education	528,608	132,340	528,608
Conditional Grant to PAF monitoring	27,878	6,969	27,878
Conditional Grant to NGO Hospitals	16,077	4,019	16,077
Conditional Grant to Tertiary Salaries	560,244	140,061	560,244
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	26,770	107,078
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	1,415	5,661
Conditional Grant to Community Devt Assistants Non Wage	2,434	608	2,434
Conditional Grant to Agric. Ext Salaries	14,982	3,746	14,982
Conditional Grant for NAADS	121,792	0	121,792
Conditional Grant to Functional Adult Lit	9,607	2,402	9,607
Conditional transfers to School Inspection Grant	33,938	8,485	33,938
Sanitation and Hygiene	23,000	5,750	23,000
NAADS (Districts) - Wage	84,095	42,700	84,095
Conditional transfers to DSC Operational Costs	20,633	5,158	20,633
Conditional transfers to Special Grant for PWDs	18,296	4,574	18,296
Conditional Grant to Women Youth and Disability Grant	8,763	2,191	8,763
Conditional transfers to Production and Marketing	43,542	10,886	43,542
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,471	3,000	48,471
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Primary Teachers Colleges	535,346	134,713	535,346
Conditional Transfers for Non Wage Technical Institutes	203,140	50,785	203,140

Vote: 591 Gomba District

A. Revenue Performance and Plans

Conditional transfer for Rural Water	331,453	82,863	331,453
Construction of Secondary Schools	750,746	187,686	750,746
2c. Other Government Transfers	578,681	101,929	578,681
Youth Livelihood Programme	239,113	0	239,113
District and Urban Road maintenance	333,068	101,929	333,068
UNEB - PLE	6,500	0	6,500
3. Local Development Grant	234,882	58,720	234,882
LGMSD (Former LGDP)	234,882	58,720	234,882
4. Donor Funding	290,248	34,668	290,248
LAVEMP II Project	263,248	0	263,248
MildMay Uganda	27,000	34,668	27,000
Total Revenues	13,702,679	3,257,125	13,684,896

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The District managed to receive a total of Shs 57,172,000 as locally raised revenue during the first quarter against the expected Shs 130,785,000 making a percentage performance of only 44%. This was under performance which was a result of the quarantine imposed on cattle movement due to Foot and Mouth Disease in the district. This greatly affected cattle markets in Kyayi, Maddu, Kigezi and Kifampa which are the major local revenue sources for the District.

(ii) Central Government Transfers

The District managed to receive a total of Shs 3,063,356,000 as Central Government Transfers against the planned Shs 3,077,653,000 reflecting a percentage performance of 99.5%. Under this category, all Conditional Government transfers performed at 100% and above.

The District planned to receive Shs 144,670,000 from other government transfers but it only realized Shs 101,982,813 reflecting a percentage of 70%. This under performance was due to not realizing funds for the Youth Livelihood Programme

(iii) Donor Funding

By the end of Quarter One, the district had received Donor funding worth Shs 34,668,000 against the planned Shs 72,562,000 reflecting a percentage performance of only 48%. This under performance was due to receiving only funds from Mild May. Funds from the LVEMP II Project were not received.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the FY 2015/2016, the District targets to generate local revenue worth Shs 505,357,000 from all sources for both district and lower local governments. The strategies for realizing this local revenue include; massive sensitization of all tax payers, follow up on lost revenues to other local governments and ministries, timely procurement of revenue service providers and close supervision and monitoring of revenue service providers

(ii) Central Government Transfers

In the FY 2015/2016, the District plans to receive a total of Shs 12,889,292,000 from all Central Government Transfers for both recurrent expenses and development projects. A total of Shs 4,385,875,000 will be for Salaries for Primary Teachers while Shs 909,521,000 will be salaries for health workers. Shs 64,307,000 will be received under PHC Development to facilitate the renovation of health facilities as per the Minister's directive. Shs 552,869,000 will be received for SFG meant for construction of 5 two classroom blocks, 4 four double roomed staff houses, 4 five stance lined pit latrines and supply of furniture n primary schools

(iii) Donor Funding

In 2015/2016, the District expects to realize local revenue worth Shs 290,248,000 basically from Mild May Uganda and LVEMP II Projects.

Vote: 591 Gomba District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	595,672	137,601	824,687
Conditional Grant to PAF monitoring	7,840	3,289	8,363
District Unconditional Grant - Non Wage	80,909	22,000	143,082
Locally Raised Revenues	61,691	9,730	277,218
Multi-Sectoral Transfers to LLGs	173,072	33,641	120,072
Transfer of District Unconditional Grant - Wage	257,336	57,179	210,336
Transfer of Urban Unconditional Grant - Wage	13,345	11,761	47,831
Urban Unconditional Grant - Non Wage	1,479	0	17,785
<i>Development Revenues</i>	55,725	27,790	213,459
LGMSD (Former LGDP)	27,334	5,003	148,515
Locally Raised Revenues	3,447	0	40,000
Multi-Sectoral Transfers to LLGs	24,944	22,787	24,944
Total Revenues	651,397	165,391	1,038,146
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	595,672	137,159	824,687
Wage	270,681	68,941	270,681
Non Wage	324,991	68,218	554,006
<i>Development Expenditure</i>	55,725	27,790	213,459
Domestic Development	55,725	27,790	213,459
Donor Development	0	0	0
Total Expenditure	651,397	164,949	1,038,146

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st qtr the department received sh. 165,397,000 against the planned sh.162, 849,000 making a %ge performance of 102%. The over performance due to receiving more funds than planned on PAF, urban unconditional grant wage and non wage that they performed at 168%, 353% and 3537% respectively. This was due to underestimation during the budgeting process

During 1st qtr amount totaling to sh. 164,955,000 was spent against the received sh. 165,397,000 reflecting a %ge of 99.7%.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue:

In the FY 2015/2016, Administration department will receive a total of Sh. 1,038,146,000. Sh. 824,687,000 will be for recurrent activities while sh. 213,459,000 will be for development activities. A total of Sh.270, 681,000 has been allocated for as wage for staff salaries, sh. 554,006,000 on non wage and sh. 213,459,000 on domestic development.

Expenditure:

The department plans to spend the received funds mainly on; payment of salaries, servicing of the bank loan for the chairman's' vehicle, publishing the district client chatter, procurement of a computer set for registry, support supervision to all LLGs and monitoring of all government development projects in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 591 Gomba District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	1	4
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	60	60	60
No. of monitoring visits conducted	20	6	20
No. of monitoring reports generated	20	6	20
Function Cost (US\$ '000)	651,397	164,949	1,038,146
Cost of Workplan (US\$ '000):	651,397	164,949	1,038,146

Plans for 2015/16

The department plans to have the following outputs in the FY 2015/2016:

- Construction of the district head quarter at Tondola carried out
- Monitoring and supervision of all government projects done
- 6 National function days celebrated in different parts of the district
- 6 Radio talk shows organized to disseminate information on running projects and programmes
- News supplements prepared and ran in key news papers
- Filling cabins to ease storage of documents procured for CAO's office, HR office and registry
- Two desktop computers procured for registry
- An electronic data bank for all files in the registry created
- Recruitments to fill all key positions carried out
- Technical staff supported for career development in Post Graduate Diploma and Certificate course
- District payroll maintained and displayed in public places monthly
- Staff pay slips printed and distributed monthly
- District client charter published
- District website published and maintained

Medium Term Plans and Links to the Development Plan

- Construction of the district headquarters Phase II at Tondola to create more office space
- Procurement of new vehicles for departments to ease service delivery
- Procurement of new office furniture
- Creation of a new Sub County at Kyayi, Town Councils or Town Boards at Kiriri, Kabulasoke and Maddu

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

- Procurement of new vehicles (double cabins) for district departments
- Additional funding for the construction of District headquarters at Tondola

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

1. Inadequate staff

we having low staff for example we lacking deputy CAO and PAS in the department. Inadequate funds from the central government to execute all departmental activities.

2. inadequate funds

Vote: 591 Gomba District

Workplan 1a: Administration

Adequately providing support supervision to departments and lower local governments becomes difficult due to limited funding.

3. limited office space and furniture for staff

more staff have been recruited but there is still limited office space to accommodate them all. in addition, desks and chairs are also still few.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Gomba District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048	Bukenya Edward	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10181	Namusoke Ruth	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10236	Ssekijjo Francis	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10044	Byekwaso Tadeo	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10051	Kyabangi Sam	Parish Chief	U7 UPPE	340,282	4,083,384
CR/D/10134	Nyombi Kenneth	Parish chief	U7 UPPE	316,393	3,796,716
CR/D/10300	Nandiwoza Norah	Parish Chief	U7 UPPE	316,393	3,796,716
Total Annual Gross Salary (Ushs)					26,863,680

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10138	KISAKYE HENRY	ASKARI	U8L	187,660	2,251,920
CR/D/10304	LUBYAYI BONIFACE	LAW ENFORCEMENT.	U8L	187,660	2,251,920
CR/D/10303	DAYIDA WILLIAM	LAW ENFORCEMENT.	U8L	187,660	2,251,920
CR/D/10336	NALUKENGE SUZAN	OFFICE ATTENDANT	U8U	209,859	2,518,308
CR/D/10305	KINTU RICHARD	DRIVER	U8U	209,859	2,518,308
CR/D/10128	SSEMPAGAMA JOSEPH	TOWN AGENT	U7L	268,143	3,217,716
CR/D/10049	NANTAAZI MARGARET	TOWN AGENT	U7L	268,143	3,217,716
CR/D/10084	NAKALEMA GORRET	OFFICE TYPIST	U7U	321,527	3,858,324
CR/D/10239	BWANIKA JAMES	HUMAN RESOURCE O	U4L	644,785	7,737,420
CR/D/10101	MUWONGE MICHAEL	TOWN CLERK	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					44,653,776

Vote: 591 Gomba District**Workplan 1a: Administration****Cost Centre : Gomba District Head Quarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Serwano David	Office Attendant	U8	209,859	2,518,308
CR/D/10380	WASSWA PATRICK muso	Office Attendant	U8	209,859	2,518,308
CR/D/10037	Kiddu Vicent	Stores Assistant	U8 UPPE	316,393	3,796,716
CR/D/10378	NANSASI SUSAN BARBR	Stenographer Secretary	U5	433,649	5,203,788
CR/D/10377	NASSOZI IRENE	Assistant Records Officer	U5	433,649	5,203,788
CR/D/10034	Nantume Susan	Human Resource Officer	U4 LOWE	672,792	8,073,504
CR/D/10069	Ssenyonjo Saleh	Information Officer	U4 LOWE	601,341	7,216,092
CR/D/10141	Nakalembe Barbra	Records Officer	U4 LOWE	623,063	7,476,756
CR/D/10136	Nakabugo Daphine	Personal Secretary(Speci	U4 LOWE	623,063	7,476,756
CR/D/10058	BASAJJANGABO HAKIM	Senior Assistant Secretar	U3	912,771	10,953,252
CR/D/10001	Kasozi Annet	Principal Human Resourc	U2 LOWE	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					74,857,524

Subcounty / Town Council / Municipal Division : Kyegonza**Cost Centre : Gomba District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Ssebulindye Gerald	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10060	Kamya Richard Musoke	Parish Chief	U7 UPPE	377,781	4,533,372
CR/D/10077	Kaye Daniel	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10226	Kabuye Henry Musoke	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10039	Kabugo Abdallah	Parish Chief	U7 UPPE	321,527	3,858,324
CR/D/10081	Kakande Denis	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10045	Walugembe Paul B.	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10088	Muwanga Jackson	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10021	Sessanga Ahmed	Parish Chief	U7 UPPE	340,282	4,083,384
CR/D/10179	Nabiranda Jane	Parish Chief	U7 UPPE	377,781	4,533,372
CR/D/10073	Lubega God	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10014	Kibirige Moses Mpoza	Senior Asst Secretary	U3 LOWE	923,054	11,076,648
Total Annual Gross Salary (Ushs)					54,662,112

Subcounty / Town Council / Municipal Division : Maddu

Vote: 591 Gomba District

Workplan 1a: Administration

Cost Centre : Gomba District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Kanamwanje Isa	Office Attendant	U8 UPPE	209,859	2,518,308
CR/D/10180	Namakula Elizabeth	Parish Chief	U7UPPER	316,393	3,796,716
CR/D/10189	Kadoobe William	Parish Chief	U7UPPER	326,765	3,921,180
CR/D/10046	Kinobe John	Parish Chief	U7UPPER	333,444	4,001,328
CR/D/10147	Namuli Morine Kibuuka	Parish Chief	U7UPPER	316,393	3,796,716
CR/D/10255	Bashunti Fred	Parish Chief	U7UPPER	316,393	3,796,716
CR/D/10301	Kanamwanji Faruku	Parish Chief	U7UPPER	316,393	3,796,716
CR/D/10078	Ssenkindu Kalifan	Senior Asst Secretary	U3 LOWE	902,612	10,831,344
Total Annual Gross Salary (Ushs)					36,459,024

Subcounty / Town Council / Municipal Division : Mpenja

Cost Centre : Gomba District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10267	Musoke John Bosco	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10216	Ddungu Kenneth	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10492	Ssebalamu Moses	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10210	Kawooya David	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10070	Wasswa Hassan	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10052	Nabulya Christine	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10297	Babirye Christine	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10498	Kato Stephen	Parish Chief	U7 UPPE	289,361	3,472,332
CR/D/10197	Mwebe Hassan Wasswa	Parish Chief	U7 UPPE	316,393	3,796,716
Total Annual Gross Salary (Ushs)					33,846,060
Total Annual Gross Salary (Ushs) - Administration					271,342,176

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	173,279	49,471	135,874
Conditional Grant to PAF monitoring	5,973	1,227	5,576
District Unconditional Grant - Non Wage	20,145	5,783	30,132
Locally Raised Revenues	19,354	3,944	19,354
Multi-Sectoral Transfers to LLGs	74,291	18,634	

Vote: 591 Gomba District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	53,516	16,047	60,188
Transfer of Urban Unconditional Grant - Wage		3,837	16,000
Urban Unconditional Grant - Non Wage		0	4,624
<i>Development Revenues</i>	<i>1,619</i>	<i>0</i>	<i>0</i>
Multi-Sectoral Transfers to LLGs	1,619	0	
Total Revenues	174,898	49,471	135,874
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>173,279</i>	<i>49,423</i>	<i>135,874</i>
Wage	53,516	19,884	76,188
Non Wage	119,763	29,539	59,686
<i>Development Expenditure</i>	<i>1,619</i>	<i>0</i>	<i>0</i>
Domestic Development	1,619	0	0
Donor Development	0	0	0
Total Expenditure	174,898	49,423	135,874

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st qtr the department managed to realise sh. 49,471,000 against the planned sh.43, 724,000 making a %ge performance of 113%. The over performance was due to receiving more funds than planned on district un conditional grant wage that it performed at 120%. Also district unconditional grant non wage performed at 115% to enable them improve filling and storage of documents as advised by OAG. During 1st qtr amount totaling to sh. 49,423,000 was spent against the received sh. 49,423,000 reflecting a %ge performance of 100%.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue:

In the FY 2015/2016, Finance department expects to receive total revenue worth Shs 135,874,000. All this will be from the recurrent revenues like PAF Monitoring, District Unconditional Grant – Non wage, local revenue and District Conditional Grant Wage. The department does not expect any development revenues.

Expenditure:

The department plans to spend Shs 76,188,000 on wage for all department staff and Shs 59,686,000 on other recurrent expenses in the day to day running of business. The funds received will be spent on payment of staff salaries, mobilization of local revenue, purchase of stationery and books of accounts among others

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30 09 2015	30 09 2014	30 09 2016
Value of LG service tax collection	15000000	20467000	30000000
Value of Hotel Tax Collected	10000000	0	10000000
Value of Other Local Revenue Collections	150000000	36583000	450000000
Date of Approval of the Annual Workplan to the Council	30 06 2014	30 06 2014	30 06 2015
Date for presenting draft Budget and Annual workplan to the Council	30 03 2015	27 01 2015	30 03 2016
Date for submitting annual LG final accounts to Auditor General	30 09 2015	30 09 2014	30 09 2016
Function Cost (UShs '000)	174,898	49,423	135,874
Cost of Workplan (UShs '000):	174,898	49,423	135,874

Vote: 591 Gomba District

Workplan 2: Finance

Plans for 2015/16

Annual performance report prepared and submitted to the MoFPED.
 Quarterly Progress Reports prepared and submitted to MoFPED, OPM and MoLG
 Draft revenue and expenditure statement (budget) prepared and laid to Council by 15 March
 Final Accounts prepared and submitted to Accountant General's Office
 All districts transactions recorded in books of accounts
 Quarterly revenue mobilization exercises conducted in all cattle markets of Kabulasoke and Maddu Sub Counties and other local revenue sources
 Annual general meeting of local revenue contractors held
 4 Quarterly budget desk reports prepared
 4 revenue sensitization meeting organized in the Lower local governments.
 Quarterly cash flow limits issued to all departments
 Office stationery procured
 2 computer sets procured for finance department
 75 bank reconciliations statements reviewed
 12 financial statements prepared and submitted to MOFPED

Medium Term Plans and Links to the Development Plan

Establishment of a strong room for storage of all financial documents
 Procurement of a vehicle (double cabin) for Finance department
 Establishment of a computerized finance system

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

Procurement of a department vehicle

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

1. low local revenue

Low local revenue performance has persisted during the year, especially as a result of the quarantine which has resulted into inadequate funding thus impacting on service delivery and accomplishment of all departmental activities.

2. transport

Lack of departmental vehicle to enhance revenue enhancement activities for the entire district.

3. political interference in revenue assessment and collection

Politicians usually prevent tax payers from paying assessed taxes and when they allow them to pay they pay reduced amounts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Kabulasoke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Mutanda Aggrey	Senior Accounts Assistan	U5 UPPE	511,479	6,137,748

Vote: 591 Gomba District**Workplan 2: Finance****Cost Centre : Kabulasoke Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Kanoni Town Council**Cost Centre : Gomba District Head Quarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Nasiwa Fausta	Office Attendant	U8 UPPE	213,832	2,565,984
CR/D/10155	Namuyanja Dorothy	Accounts Assistant	U7 UPPE	316,393	3,796,716
CR/D/10032	Ssebugwawo Henry	Senior Accounts Assistan	U5 UPPE	472,079	5,664,948
CR/D/10087	Baddu Kato Afane	Senior Accounts Assistan	U5 UPPE	472,079	5,664,948
CR/D/10005	Saturday Chris	Accountant	U4 UPPE	798,667	9,584,004
CR/D/10002	Kizza Bbosa Richard	Senior Finance Officer	U3 UPPE	979,805	11,757,660
Total Annual Gross Salary (Ushs)					39,034,260

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	MUTUNGA SAMUEL	SENIOR ACCOUNTS A	U5U	472,079	5,664,948
CR/D/10209	TUMUSIIME JOSEPHAT	FINANCE OFFICER	U4U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					15,256,824

Subcounty / Town Council / Municipal Division : Kyegonza**Cost Centre : Kyegonza Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Nanziri Maria	Accounts Assistant	U7 UPPE	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Maddu**Cost Centre : Maddu Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Lukwago Joseph	Accounts Assistant	U7 UPPE	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Vote: 591 Gomba District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Mpenja

Cost Centre : Mpenja Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	Ssegamwenge Solomon	Senior Accounts Assistan	U5 UPPE	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948
Total Annual Gross Salary (Ushs) - Finance					75,647,604

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	488,305	95,658	432,865
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	2,613	613	2,788
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	48,471	3,000	48,471
Conditional transfers to DSC Operational Costs	20,633	5,158	20,633
Conditional transfers to Salary and Gratuity for LG ele	107,078	26,770	107,078
District Unconditional Grant - Non Wage	60,140	20,458	80,140
Locally Raised Revenues	56,820	13,806	56,820
Multi-Sectoral Transfers to LLGs	87,895	0	
Transfer of District Unconditional Grant - Wage	52,011	11,757	45,011
Transfer of Urban Unconditional Grant - Wage		936	12,680
Urban Unconditional Grant - Non Wage		0	6,600
Total Revenues	488,305	95,658	432,865
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	488,305	96,278	432,865
Wage	183,613	18,417	183,613
Non Wage	304,693	77,861	249,252
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	488,305	96,278	432,865

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st qtr the department managed to realise sh. 95,658,000 against the planned sh. 122,076,000 making a %ge performance of 78%. The over performance due to receiving more funds than planned on district unconditional grant non wage and wage at 136% and 136% respectively. Also, Conditional transfer to Contract committee at 100%, conditional grant to PAF monitoring at 94% and conditional transfer to DSC Operational costs at 100% performed highly.

During 1st qtr amount totaling to sh.94,554,000 was spent against the received sh. 95,658,000 reflecting a %ge performance of 77%.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue:

The projected total revenue for statutory department in FY 2015/2016 is shillings 432,865,000. It plans to receive a

Vote: 591 Gomba District

Workplan 3: Statutory Bodies

total of shillings 432,865,000 on recurrent revenues and a total of 0 shillings on development revenues

Expenditure:

The department plans to spend Shs 18, 3613,000 on payment of staff salaries (wage) while Shs 249,252,000 is for other recurrent activities for the department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	50	8	50
No. of Land board meetings	20	2	8
No. of Auditor Generals queries reviewed per LG	22	6	22
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	488,305	96,278	432,865
Cost of Workplan (US\$ '000):	488,305	96,278	432,865

Plans for 2015/16

50 land applications cleared district wide
 8 Land Board meetings held
 100 Auditor General Queries reviewed
 4 LGPAC reports prepared and discussed by council
 7 District Council meetings held
 7 Standing committee meetings held
 12 District Executive committee meetings held
 10 Baraza meetings held
 4 Quarterly monitoring reports prepared by DEC members
 6 Contracts committee meetings held
 2 DSC adverts pressed in news papers
 Office furniture procured for District Speaker's office

Medium Term Plans and Links to the Development Plan

Construction of the District Council hall at Tondola next to the District Headquarters
 Procurement of a vehicle for the District Speaker

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

1 study tour for the district chairperson to china of operation of decentralization system and procurement of vehicle (double cabin) for the district executive committee.

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

1. procurement delays

Late presentation of procurement requirement by user departments to PDU

2. labour turn over

its due to staff joining greener pastures.

3. poor facilities

Vote: 591 Gomba District

Workplan 3: Statutory Bodies

it results into Failure to attract and attain staff in cadres of midwifery and theatre cadres.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Kabulasoke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10321	Kisekka Ali Kabuuka	LC 111 Chair Person		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10315	Nankunda Olivia Mpuuga	District Speaker		624,000	7,488,000
CR/D/10008	Mbabaali Martin	Procurement Officer		798,667	9,584,004
CR/D/10166	Nabunya Merab	Asstistant Procurement Of		472,079	5,664,948
CR/D/10145	Nakalema Pauline	Asstistant Records Office		447,080	5,364,960
CR/D/10137	Nankya Grace	Stenographer Secretary		447,080	5,364,960
CR/D/10074	Nambalirwa Fiona	Stenographer Secretary		447,080	5,364,960
CR/D/10133	Ssimbwa Emmanuel	Office Attendant		209,859	2,518,308
CR/D/10326	Ssemuyaba Zziwa Fredrick	Chair Person District Ser		1,500,000	18,000,000
CR/D/10097	Kibirango Joseph	Clerk Assistant		672,792	8,073,504
CR/D/10317	Mutyaba Godfrey	District Vice Chairperson		1,020,000	12,240,000
CR/D/10152	Nabbona Florence	Pool Stenographer		424,253	5,091,036
CR/D/10318	Katungwensi Gabriel	Member District Executi		520,000	6,240,000
CR/D/10319	Bukenya Grace Gertrude	Member District Executi		520,000	6,240,000
CR/D/10316	Namugerwa Alice	Member District Executi		520,000	6,240,000
CR/D/10314	Kyabangi Abdul Semu	District Chairperson		2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					128,434,680

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10323	Kyajja Joel	LC 111 Chair Person		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 591 Gomba District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Kyegonza****Cost Centre : Kyegonza Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10324	Sseguya Godfrey Mukasa	LC 111 Chair Person		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Maddu**Cost Centre : Maddu Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Busingye Annet	LC 111 Chair Person		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mpenja**Cost Centre : Mpenja Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10325	Ssebulime Ponsiano Kyeyun	LC 111 Chair Person		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					147,154,680

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	250,202	80,090	239,251
Conditional Grant to Agric. Ext Salaries	14,982	3,746	14,982
Conditional transfers to Production and Marketing	43,542	10,886	43,542
District Unconditional Grant - Non Wage	4,831	2,060	10,240
Locally Raised Revenues	3,488	1,581	6,320
Multi-Sectoral Transfers to LLGs	30,240	0	
NAADS (Districts) - Wage	84,095	42,700	84,095
Transfer of District Unconditional Grant - Wage	69,024	19,118	76,472
Urban Unconditional Grant - Non Wage		0	3,600
<i>Development Revenues</i>	161,176	3,916	140,524
Conditional Grant for NAADS	121,792	0	121,792
LGMSD (Former LGDP)	6,653	3,916	
Locally Raised Revenues	6,654	0	8,654
Multi-Sectoral Transfers to LLGs	26,078	0	10,078

Vote: 591 Gomba District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	411,378	84,006	379,775
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	250,202	76,834	239,251
Wage	168,101	19,118	175,549
Non Wage	82,101	57,717	63,702
<i>Development Expenditure</i>	161,176	0	140,524
Domestic Development	161,176	0	140,524
Donor Development	0	0	0
Total Expenditure	411,378	76,834	379,775

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st qtr the department managed to realise sh. 84,006,000 against the planned sh.102, 845,000 reflecting a percentage performance of 82%. This was under performance as a result of the Government policy disbanding the NAADS Programmes which is now implemented by the UPDF. There was some over performance in some sources like NAADS Wage - 203% due to receiving more funds in order to cater for gratuity for all NAADS staff at the end of their contract of service. The department also received more LGMSD funds - 235% in order to clear the balance on the supply of treadle pumps in the previous FY. There was also over performance in Local revenue - 181% and district non wage - 171% to the department to cater for all activities that would lead to the lifting of the quarantine imposed on cattle markets. Conditional transfers to production and marketing, NAADS wage and LRR also performed highly at 100%, 203% and 181 % respectively.

During 1st qtr amount totaling to sh. 76,834,000 was spent against the received sh. 84,006,000 making a %ge performance of 75% leaving a balance of sh. 7,172,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue:

The projected total revenue for production department in FY 2015/2016 is Shs 379,775,000. It plans to receive a total of Shs 239,251,000 from recurrent revenues and a total of Shs 140,524,000 from development revenues

Expenditure:

The department plans to spend Shs 175,549,000 on payment of staff salaries (wage), while Shs 63,702,000 (non wage) will be used to facilitate the execution of departmental activities and duties. A total of Shs 140,524,000 will be spent on development projects and the implementation of the Operation Wealth Creation under the UPDF

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	5	5
No. of functional Sub County Farmer Forums	5	5	5
No. of farmers accessing advisory services	20000	5514	5004
No. of farmer advisory demonstration workshops	20	5	20
No. of farmers receiving Agriculture inputs	2000	1295	515
Function Cost (UShs '000)	207,057	46,446	130,524
Function: 0182 District Production Services			

Vote: 591 Gomba District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of livestock vaccinated	50000	9720	50000
No of livestock by types using dips constructed	3	0	3
No. of livestock by type undertaken in the slaughter slabs	3	3	3
No. of fish ponds stocked	2	0	2
Quantity of fish harvested	30000	6000	20000
Number of anti vermin operations executed quarterly	4	4	4
No. of parishes receiving anti-vermin services	37	37	37
No. of tsetse traps deployed and maintained	30	0	0
No of slaughter slabs constructed	1	0	1
No of plant clinics/mini laboratories constructed	4	0	0
Function Cost (US\$ '000)	195,036	29,788	243,949
Function: 0183 District Commercial Services			
No of businesses inspected for compliance to the law	200	0	
No of businesses issued with trade licenses	2000	1600	2000
No of cooperative groups supervised	15	5	15
No. of cooperative groups mobilised for registration	15	3	15
No. of cooperatives assisted in registration	15	3	15
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	9,285	600	5,302
Cost of Workplan (US\$ '000):	411,378	76,834	379,775

Plans for 2015/16

Production department plans to achieve the following outputs:

- 1 Slaughter slab constructed in Maddu Sub County
- 5004 Farmers accessed advisory services
- 50000 live stocks vaccinated against Lumpy Skin Disease and Foot and Mouth Disease district wide
- 20000 quantity of fish harvested in lake Wamala in Kyegonza sub county
- Anti Vermin services extended to all the 37 Parishes of Gomba
- 15 cooperative groups supervised district wide
- 2000 business assessed and issued with business licenses
- 15 cooperative groups mobilized for registration district wide
- Staff supervision and technical back stopping for LLGs carried out district wide.
- Artificial insemination units established
- Illegal fishing practices on lake Wamala controlled
- 4 beach management units trained in Mamba, Lukunyu, Nabuyindo and Maseruka.

Medium Term Plans and Links to the Development Plan

- Establishment of a strong cold chain system using solar energy in all Sub Counties
- Revision of the district investment plan and zoning for agriculture to attract investments
- Construction of more valley dams in the cattle areas of Kabulasoke and Maddu to preserve water
- Construction of cattle dips at cattle markets to control movement and spread of ticks and other diseases

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

- Construction of more valley dams in the cattle areas of Kabulasoke and Maddu to preserve water

Vote: 591 Gomba District

Workplan 4: Production and Marketing

Construction of cattle dips at cattle markets to control movement and spread of ticks and other diseases

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

1. Poor weather conditions

Unpredictable weather conditions arising from climate changes and forest depletion.

2. Pests and diseases

District has suffered from the outbreak of foot and mouth disease in the sub counties of Kabulasoke and Maddu leading to quarantine imposed by the ministry Agriculture, animal industry and fisheries. This greatly affected the district local revenue.

3. low staff

inadquate staff in the department which some times leads to delay of out puts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Kabulasoke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	Iga B. Hollix Muwonge	Assistant Veterinary Offi	U5SC	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10299	Rukundo Sam	Driver	U8 UPPE	209,859	2,518,308
CR/D/10132	Nakaliika Fatuma	Office Attendant	U8 UPPE	209,859	2,518,308
CR/D/10043	Birabwa Harriet	Office Typist	U7 UPPE	316,393	3,796,716
CR/D/10153	Namusisi Mariam	Animal Husbandry Offic	U4SC	1,094,258	13,131,096
CR/D/10140	Kiddu Ben	Fisheries Officer	U4SC	1,089,533	13,074,396
CR/D/10165	Mutyaba Ronald	Senior Commercial Offic	U3LOWE	902,612	10,831,344
CR/D/10004	Mwogeza Abby Geoffrey	Senior Agricultural.Offic	U3SC	1,315,765	15,789,180
CR/D/10003	Dr. Kaddu Nsubuga Edward	Senior Veterinary Officer	U3SC	1,234,313	14,811,756
Total Annual Gross Salary (Ushs)					76,471,104

Subcounty / Town Council / Municipal Division : Maddu

Vote: 591 Gomba District

Workplan 4: Production and Marketing

Cost Centre : Maddu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Mujabi James	Assistant Veterinary Offi	U5SC	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Production and Marketing					91,472,712

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,089,867	274,544	1,111,881
Conditional Grant to NGO Hospitals	16,077	4,019	16,077
Conditional Grant to PHC- Non wage	87,170	21,836	87,170
Conditional Grant to PHC Salaries	909,521	227,380	909,521
District Unconditional Grant - Non Wage	9,264	2,019	15,264
Locally Raised Revenues	7,939	1,381	8,939
Multi-Sectoral Transfers to LLGs	28,473	0	
Transfer of District Unconditional Grant - Wage	31,423	17,908	71,632
Urban Unconditional Grant - Non Wage		0	3,279
<i>Development Revenues</i>	100,933	50,744	106,275
Conditional Grant to PHC - development	64,307	16,077	64,307
Donor Funding	27,000	34,667	27,000
LGMSD (Former LGDP)	7,426	0	10,968
Locally Raised Revenues	1,100	0	4,000
Multi-Sectoral Transfers to LLGs	1,100	0	
Total Revenues	1,190,800	325,288	1,218,156
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,089,867	273,161	1,111,881
Wage	940,944	242,289	981,153
Non Wage	148,923	30,872	130,729
<i>Development Expenditure</i>	100,933	24,712	106,275
Domestic Development	73,933	15,428	79,275
Donor Development	27,000	9,284	27,000
Total Expenditure	1,190,800	297,873	1,218,156

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st quarter the department received sh. 290,621,000 against the planned 297,700,000 shillings reflecting a percentage performance of only 98%. There was over performance in District Wage at 228% due to underestimation during planning. Local Revenue performed at 70% percent due to the general performance in local revenue collection which is still poor.

During 1st quarter the department spent sh. 288,589,000 against the received sh. 290,621,000 reflecting a percentage performance of 97%. Sh. 2,032,000 was left unspent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue:

The projected total revenue for health department in FY 2015/2016 is shillings 1,128,156,000. The department expects

Vote: 591 Gomba District

Workplan 5: Health

to receive Shs 1,111,881,000 from recurrent revenues like PHC Salaries, PHC Non Wage and others. In addition, Shs 106,275,000 on development revenues like PHC Development, LGMSD and Donor development (Mild May)

Expenditure:

The department plans to spend a total of Shs 981,153,000 on payment of staff salaries. Funds have also been committed to the renovation of health facilities of Kanoni, Kifampa and Maddu as per the directive from the Ministry of Health. Other funds will be spent on the routine activities of the department and implementation of HIV/AIDS related programmes

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	31966100	180724000
Value of health supplies and medicines delivered to health facilities by NMS	180724000	31966100	180724000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	17
%age of approved posts filled with trained health workers	80	80	80
Number of inpatients that visited the NGO hospital facility	2500	523	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	86	0
Number of outpatients that visited the NGO hospital facility	3000	649	0
Number of outpatients that visited the NGO Basic health facilities	20000	4783	15000
Number of inpatients that visited the NGO Basic health facilities	2500	432	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	65	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	643	4000
Number of trained health workers in health centers	130	130	130
No.of trained health related training sessions held.	20	3	20
Number of outpatients that visited the Govt. health facilities.	150000	34127	150000
Number of inpatients that visited the Govt. health facilities.	1400	126	1400
No. and proportion of deliveries conducted in the Govt. health facilities	2000	367	1000
%age of approved posts filled with qualified health workers	71	71	73
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	24000	5722	20000
No. of new standard pit latrines constructed in a village	1	1	0
No. of villages which have been declared Open Defecation Free(ODF)	2	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0	0
No of healthcentres rehabilitated	0	0	3
No of staff houses constructed	1	1	0
No of maternity wards rehabilitated	2	0	0
Function Cost (US\$ '000)	1,190,800	297,873	1,218,156

Vote: 591 Gomba District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	1,190,800	297,873	1,218,156

Plans for 2015/16

Health facilities of Kifampa HC III, Kanoni HC III and Maddu HCIV rehabilitated
 Essential medicine and health supplies worth 180,724,000 delivered to health facilities by NMS.
 Support supervision carried out in all health centers
 12 Monthly HMIS report prepared and submitted to ministry of health
 20 Health related training sessions conducted for health workers in Planning and budgeting for health sector, HMIS data collection and reporting, HIV/AIDS among others
 Cold chain maintenance in all health centers carried out
 Absenteeism tracking and performance assessment carried out
 Departmental vehicle repaired and serviced
 15000 Out patients registered at NGO basic health facilities of Rapha and Bukalagi
 1000 In patients cases registered in the NGO basic health facilities
 100 Deliveries conducted in NGO basic health facilities
 150000 Out patients cases registered in all government health facilities
 1400 In patients cases recorded in all government health facilities
 500 Deliveries conducted in all government health facilities
 20000 children immunized with Pentavalent vaccines in all the 19 government health facilities

Medium Term Plans and Links to the Development Plan

Procurement of a new department vehicle
 Renovation of Kewerimidde HC II, Mamba HC II, Mpenja HC III, Kyayi HC III, Kisozi HC III, Namabeya HC II, Kanziira HC II,
 Upgrading of Mamba HC II to HC III and Kanoni HC III to HCIV

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

Procurement of a new department vehicle to ease support supervision and tracking of absenteeism
 Procurement of more laboratory equipment
 Stocking of the maternity wards

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

1. Limited staff

Staff levels are still below required minimum hence creating a lot of pressure and work over load on the few existing staff.

2. Limited funding by the central government and local revenue

Funds received from the center are always less compared to the planned activities. In addition, allocations of local revenue to the department are very minimal which affects certain activities which are not catered for by the conditional funds.

3. High levels of staff attrition.

This creates human resource gaps in the health systems especially of critical positions like Medical officer.

Vote: 591 Gomba District

Workplan 5: Health

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Bulwadda Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10306	Ssemanda Francis	Nursing Assistant	U8	322,657	3,871,884
CR/D/10244	Sanyu Lillian	Enrolled Nurse	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,782,864

Cost Centre : Kifampa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Nakigozi Annet	Nursing Assistant	U8	327,069	3,924,828
CR/D/10229	Nambatya Jane	Nursing Assistant	U8	322,657	3,871,884
CR/D/10280	Ssekitooleko James	Health Assistant	U7	575,917	6,911,004
CR/D/10182	Lukwago Richard	Nursing Assistant	U7	322,657	3,871,884
CR/D/10163	Mujuni Patrick	Laboratory Assistant	U7	575,915	6,910,980
CR/D/10266	Nakyanzi Gorreth	Enrolled Midwife	U7	575,915	6,910,980
CR/D/10294	Ssebadduka John	Enrolled Nurse	U7	575,915	6,910,980
CR/D/10065	Munyaga Umaru	Enrolled Nurse	U7	575,915	6,910,980
CR/D/10123	Orishaba Jennifer	Laboratory Technician	U5	898,337	10,780,044
CR/D/10288	Nambooze Grace Prechard	Nursing Officer Nursing	U5	898,337	10,780,044
CR/D/10295	Nassolo Sophia	Clinical Officer	U5	880,083	10,560,996
CR/D/10119	Nakamoga Melanie	Nursing Officer Midwifer	U5	898,337	10,780,044
CR/D/10191	Kasozi Colder	Senior Clinical Officer	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					104,441,952

Cost Centre : Kisozi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10109	Ssemaganda Mapeera Simon	Enrollred Nurse	U9	575,915	6,910,980
CR/D/10112	Nalugo Proscovia	Enrolled Midwife	U8	575,915	6,910,980
CR/D/10307	Nalutaya Gladys	Health Information Assist	U8	460,868	5,530,416
CR/D/10208	Nakiwala Gertrude	Nursing Assistant	U8	322,657	3,871,884
CR/D/10227	Nsereko Jane	Nursing Assistant	U8	322,657	3,871,884
CR/D/10271	Nazziwa Josephine	Enrollred Nurse	U8	575,915	6,910,980

Vote: 591 Gomba District**Workplan 5: Health****Cost Centre : Kisozi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10167	Musitwa Ivan	Askari	U7	354,334	4,252,008
CR/D/10019	Twijukye Gordon	Laboratory Assistant	U7	509,915	6,118,980
CR/D/10174	Namagembe Milly	Enrolled Midwife	U7	575,915	6,910,980
CR/D/10282	Akope Paul	Nursing Officer(Nursing)	U5	880,083	10,560,996
CR/D/10122	Musinguzi Michael	Laboratory Technician	U5	898,337	10,780,044
CR/D/10293	Seguya Kyeswa Jennifer	Nursing officer(midwifer)	U5	898,337	10,780,044
CR/D/10221	Kalundu Samuel	Senior Clinical Officer	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					98,727,480

Cost Centre : Mawuuki Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Nalwanga Ruth	Nursing Assistant	U8	322,657	3,871,884
CR/D/10107	Nakalembe Mariam	Enrolled Nurse	U7	576,185	6,914,220
CR/D/10195	Mbatudde Elizabeth	Enrolled Midwife	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,697,084

Subcounty / Town Council / Municipal Division : Kanoni Town Council**Cost Centre : Gomba District Head Quarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	Semanda David Kuteesa	Biostatistician	U4	1,249,820	14,997,840
CR/D/10370	Kiwanuka George	Senior Medical Officer	U3	2,848,763	34,185,156
CR/D/10127	Kahunzire Christine	Assistant District Health	U2	1,872,662	22,471,944
Total Annual Gross Salary (Ushs)					71,654,940

Cost Centre : Kanoni Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10260	Ssali Henry Kiggundu	Nursing Assistant	U8	322,657	3,871,884
CR/D/10256	Nantale Margret	Nursing Assistant	U8	327,069	3,924,828
CR/D/10234	Kyeyune William	Nursing Assistant	U8	322,657	3,871,884
CR/D/10059	Kaliisa Wasswa	Askari	U8	277,660	3,331,920
CR/D/10192	Ssenoga Alice	Nursing Assistant	U8	299,859	3,598,308

Vote: 591 Gomba District**Workplan 5: Health****Cost Centre : Kanoni Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10281	Kabaseke Josephine	Enrolled Nurse	U7	575,915	6,910,980
CR/D/10276	Byekwaso Magdalene	Enrolled Nurse	U7	575,915	6,910,980
CR/D/10145	Nakasinde Janet	Medical Records Assista	U7	460,868	5,530,416
CR/D/10053	Nakayima Kabugo Harriet.	Enrolled Midwife	U7	588,574	7,062,888
CR/D10309	Nabiryo Betty Katumba	Enrolled Midwife	U7	596,407	7,156,884
CR/D/10023	Ntaate Livingstone	Health Assistant	U7	575,915	6,910,980
CR/D/10263	Nakabuye Stella	Enrolled Nurse	U7	575,915	6,910,980
CR/D/10172	Nakato Annet	Nursing Officer(Nursing	U5	898,337	10,780,044
CR/D/10187	Nyanzi Israel	Clinical Officer	U5	898,337	10,780,044
CR/D/10124	Mabirizi Joseph	Laboratory Technician	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					98,333,064

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10335	Mutaka Dan	Health Inspector	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					10,780,044

Subcounty / Town Council / Municipal Division : Kyegonza**Cost Centre : Kwerimidde Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Kobusinge Florence	Enrolled Nurse	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Cost Centre : Mamba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10254	Naiga Jacqueline	Nursing Assistant	U8	299,859	3,598,308
CR/D/10244	Namakula Harriet	Enrolled Midwife	U7	575,915	6,910,980
CR/D/10290	Nasirumbi Rose	Enrolled Nurse	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,420,268

Vote: 591 Gomba District

Workplan 5: Health

Cost Centre : Namabeya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Kiberu Kamya Eustayo	Nursing Assistant	U8	318,316	3,819,792
CR/D/10202	Ndagire Everine	Nursing Assistant	U8	299,859	3,598,308
CR/D/10111	Naggoli Gladys Mazzi	Enrolled Nurse	U7	576,185	6,914,220
CR/D/10071	Nakaweesi Eunice	Enrolled Midwife	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					21,243,300

Subcounty / Town Council / Municipal Division : Maddu

Cost Centre : Buyanja Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10224	Namirembe Maxensia	Nursing Assistant	U8	299,859	3,598,308
CR/D/10308	Kangave Patrick	Nursing Assistant	U8	322,657	3,871,884
CR/D/10177	Jumba Robert	Askari	U8	277,660	3,331,920
CR/D/10105	Nakibuuka Victoria	Enrolled Nurse	U7	576,185	6,914,220
CR/D/10056	Birungi Teopista	Enrolled Midwife	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					24,627,312

Cost Centre : Kasambya Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Kibuuka Julius	Nursing Assistant	U8	299,859	3,598,308
CR/D/10253	Lukwago Samuel	Nursing Assistant	U8	299,859	3,598,308
CR/D/10113	Nakawooya Alice Norah	Enrolled Midwife	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					14,107,596

Cost Centre : Kitwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Ssebowwa Eron	Nursing Assistant	U8	322,657	3,871,884
CR/D/10126	Mugarura Henry	Enrolled Nurse	U7	576,185	6,914,220
CR/D/10082	Nabuuma Felista	Enrolled Midwife	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,697,084

Vote: 591 Gomba District

Workplan 5: Health

Cost Centre : Kyayi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10219	Kalule Sarah	Nursing Assistant	U8	277,660	3,331,920
CR/D/10248	Rwabugarama Edwin	Askari	U8	249,034	2,988,408
CR/D/10277	Nabakaabya Eva B	Health Information Assist	U7	575,915	6,910,980
CR/D/10279	Muhindo James	Laboratory Assistant	U7	575,915	6,910,980
CR/D/10274	Turihohabwe Innocent	Enrolled Nurse	U7	575,915	6,910,980
CR/D/10104	Semaganda Joel	Enrolled Nurse	U7	575,915	6,910,980
CR/D/10286	Ssenkungu Ponsiano	Clinical Officer	U5	880,088	10,561,056
CR/D/10099	Lubinga Moses	Senior Clinal Officer	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					59,842,608

Cost Centre : Maddu Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10235	Sseguya Fred	Nursing Assistant	U8	299,859	3,598,308
CR/D/10217	Nalumu Prossy	Nursing Assistant	U8	299,859	3,598,308
CR/D/10200	Magoba John	Askari	U8	277,660	3,331,920
CR/D/10190	Kiddu Hassan	Driver	U8	299,859	3,598,308
CR/D/10222	Nanyonjo Grace	Nursing Assistant	U8	299,859	3,598,308
CR/D/10233	Nabire Harriet	Nursing Assistant	U8	299,859	3,598,308
RC/D/10257	Kimbugwe Peter	Accounts Assistant	U7	460,868	5,530,416
CR/D/10375	Ndagire Ruth	Enrolled Psychatric Nurs	U7	575,915	6,910,980
CR/D/10103	Rachkara Robert	Enrollred Nurse	U7	575,915	6,910,980
CR/D/10178	Nalubanga Phoebe	Health Information Assist	U7	460,868	5,530,416
CR/D/10289	Namusisi Jane	Enrolled Midwife	U7	575,915	6,910,980
CR/D/10284	Nakola Faith	Laboratory Assistant	U7	575,915	6,910,980
CR/D/10278	Namugerwa Caroline	Stores Assistant	U7	460,868	5,530,416
CR/D/10252	Namyalo Reginah	Enrolled Nurse	U7	575,915	6,910,980
CR/D/10287	Nakalembe Abigail Mulungi	Enrolled Midwife	U7	575,915	6,910,980
CR/D/10251	Nakalanzi Jacqueline	Enrolled Nurse	U7	580,374	6,964,488
CR/D/10285	Nansubuga Josephine	Enrolled Midwife	U7	575,915	6,910,980
CR/D/10371	Kyomugisha Brendah	Nursing Officer	U5	880,088	10,561,056
CR/D/10062	Namukasa Mary Frances	Laboratory Technician	U5	898,337	10,780,044
CR/D10196	Nakyeyune Juliet	Clinical Officer	U5	769,542	9,234,504

Vote: 591 Gomba District

Workplan 5: Health

Cost Centre : Maddu Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10125	Nambuusi Saudah	Nursing Officer(Nursing)	U5	898,337	10,780,044
CR/D/10270	Nahabwe Hilton	Public Health Dental Offi	U5	880,084	10,561,008
CR/D/10400	Nassozi Aisha Galabuzi	Clinical Officer	U5	898,337	10,780,044
CR/D/10283	Mugera Fred	Health Inspector	U5	911,088	10,933,056
CR/D/10272	Nambalire Feiuz	Nursing Officer(Psychiatr	U5	880,089	10,561,068
CR/D/10262	Mwebaze James Bambaiha	Senior Nursing Officer	U4	1,234,008	14,808,096
CR/D/10399	Katongole Paul	Medical Officer	U4	2,820,107	33,841,284
CR/D/10176	Kiyaga Deogratus	Senior Clinical Officer	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					241,413,564

Subcounty / Town Council / Municipal Division : Mpenja

Cost Centre : Kanziira Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Nassaku Jackline	Nursing Assistant	U8	299,859	3,598,308
CR/D/10201	Namakula Madrine	Nursing Assistant	U8	327,069	3,924,828
CR/D/10115	Nabatanzi Harriet Jane Muty	Enrolled Nurse	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					14,434,116

Cost Centre : Mpenja Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10231	Mulindwa Cephas	Nursing Assistant	U8	322,657	3,871,884
CR/D/10323	Namukasa Gladys	Nursing Assistant	U8	322,657	3,871,884
CR/D/10211	Mugabi Tadeo	Askari	U8	279,660	3,355,920
CR/D/10373	Nakitende Resty	Enrolled Nurse	U7	575,915	6,910,980
CR/D/10275	Kimuli Joram	Enrolled Nurse	U7	575,915	6,910,980
CR/D/10108	Nagawa Noellina	Enrolled Nurse	U7	576,185	6,914,220
CR/D/10205	Kasolo Livingstone	Health Assistant	U7	584,053	7,008,636
CR/D/10146	Luyiga Mariam	Medical Records Assista	U7	460,868	5,530,416
CR/D/10063	Mwanika James Micheal	Laboratory Assistant	U7	575,915	6,910,980
CR/D/10292	Najjuma Alice Luyombya	Enrolled Midwife	U7	575,915	6,910,980
CR/D/10118	Nalwoga Ruth	Enrolled Midwife	U7	576,185	6,914,220
CR/D/10185	Nkajja Robert	Clinical Officer	U5	880,083	10,560,996

Vote: 591 Gomba District

Workplan 5: Health

Cost Centre : Mpenja Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10269	Nalukenge Jamida Jingo	Nursing Officer (Nursing)	U5	880,090	10,561,080
CR/D/10261	Kakooza Godfrey	Laboratory Technician	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					97,013,220

Cost Centre : Ngeribarya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10204	Nanyonjo Grace	Nursing Assistant	U8	299,859	3,598,308
CR/D/10222	Lubega Rose	Nursing Assistant	U8	327,069	3,924,828
CR/D/10116	Nassiwa Alice Royce	Enrolled Midwife	U7	593,114	7,117,368
CR/D/10116	Nakate Noureen	Enrolled Nurse	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					21,551,484

Cost Centre : Ngomanene Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Namubiru Hadrick	Nursing Assistant	U8	299,859	3,598,308
CR/D/10188	Katooko Annet	Nursing Assistant	U8	299,859	3,598,308
CR/D/10238	Nalumansi Margaret	Enrolled Nurse	U7	584,053	7,008,636
Total Annual Gross Salary (Ushs)					14,205,252
Total Annual Gross Salary (Ushs) - Health					962,884,212

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,603,118	1,881,898	7,566,413
Conditional Grant to Primary Education	396,936	101,720	396,936
Conditional Grant to Primary Salaries	4,385,875	1,096,469	4,385,875
Conditional Grant to Secondary Education	528,608	132,340	528,608
Conditional Grant to Secondary Salaries	855,303	213,826	855,303
Conditional Grant to Tertiary Salaries	560,244	140,061	560,244
Conditional Transfers for Non Wage Technical Institu	203,140	50,785	203,140
Conditional Transfers for Primary Teachers Colleges	535,346	134,713	535,346
Conditional transfers to School Inspection Grant	33,938	8,485	33,938
District Unconditional Grant - Non Wage	11,809	2,000	15,809
Locally Raised Revenues	11,346	1,500	11,346
Multi-Sectoral Transfers to LLGs	51,776	0	51,776
Other Transfers from Central Government		0	6,500

Vote: 591 Gomba District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	28,797	0	33,368
<i>Development Revenues</i>	<i>1,366,697</i>	<i>332,696</i>	<i>1,319,979</i>
Conditional Grant to SFG	552,869	138,217	552,869
Construction of Secondary Schools	750,746	187,686	750,746
LGMSD (Former LGDP)	22,379	6,793	12,364
Locally Raised Revenues	260	0	4,000
Multi-Sectoral Transfers to LLGs	40,443	0	
Total Revenues	8,969,814	2,214,595	8,886,392
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,603,118</i>	<i>1,875,467</i>	<i>7,566,413</i>
Wage	5,830,219	1,458,697	5,834,790
Non Wage	1,772,899	416,770	1,731,623
<i>Development Expenditure</i>	<i>1,366,697</i>	<i>209,956</i>	<i>1,319,979</i>
Domestic Development	1,366,697	209,956	1,319,979
Donor Development	0	0	0
Total Expenditure	8,969,814	2,085,423	8,886,392

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st quarter the department received shillings 2,222,937,000 against the planned 2,242,453,000 shillings reflecting a percentage performance of 99%. There was some over performance under District Unconditional Grant - Wage which performed at 116 % basically due to under estimation, and LGMSD at 121% to cater for payment of retainer fees to contractors from the previous FY. Other sources performed well at 100% except Local Revenue at 53% due to the generally poor performance of local revenue

During 1st quarter amount totaling to 2,066,229,000 shillings was spent against the received 2,222,937,000 shillings reflecting a percentage performance of 92%. A balance of 156,708,000 shilling unspent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for Education department in FY 2015/2016 is shillings 8,886,392,000. A total of Shs 7,566,413,000 is expected from recurrent revenues and while Shs 1,319,979,000 from development revenues.

The department plans to spend the received funds mainly on; payment primary teachers' salaries, secondary salaries and tertiary salaries, construction of 4 double staff houses at four primary schools of Galiraya, Lumanyo, Kanogozi and Kakubansiri C/U.

The department will also undertake construction of 5 two classroom blocks with an office and a 10,000 litre water tank installed at Najjooki P.S, Kyetume P.S, Bulwadda C.S P.S, Kigezi COU P.S and Mamba P.S

Some funds have been allocated for the construction of 4 five stance lined pit latrines in the primary schools of Galiraya, Lwemiggo, Kanogozi and Kakubansiri COU

Supply of 3 seater wooden desks to schools of constructed blocks

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 591 Gomba District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	777	740	777
No. of qualified primary teachers	777	740	777
No. of pupils enrolled in UPE	31389	0	32000
No. of student drop-outs	730	92	500
No. of Students passing in grade one	200	0	200
No. of pupils sitting PLE	4000	0	3500
No. of classrooms constructed in UPE	6	0	10
No. of latrine stances constructed	15	0	
No. of teacher houses constructed	4	0	16
No. of primary schools receiving furniture	5	0	
Function Cost (US\$ '000)	5,450,538	1,348,812	5,352,044
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	190	190	190
No. of students passing O level	620	0	500
No. of students sitting O level	870	0	800
No. of students enrolled in USE	4500	0	3250
No. of classrooms constructed in USE	8	0	8
No. of teacher houses constructed	1	0	0
Function Cost (US\$ '000)	2,134,656	525,505	2,134,656
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	80	80	80
No. of students in tertiary education	700	700	520
Function Cost (US\$ '000)	1,298,730	190,846	1,298,730
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	120	30	180
No. of secondary schools inspected in quarter	13	3	15
No. of tertiary institutions inspected in quarter	4	2	4
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	79,890	20,261	96,961
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	60	60	120
Function Cost (US\$ '000)	6,000	0	4,000
Cost of Workplan (US\$ '000):	8,969,814	2,085,423	8,886,392

Plans for 2015/16

In the FY 2015/2016, Education department plans to have the following outputs:

4 Two classroom blocks with an office constructed at Najjooki Primary School, Kyetume Primary School, Bulwadda C.S Primary School, Kigezi COU Primary School and Mamba

4 Double room staff houses constructed at Galiraya Primary School, Lumanyo Primary School, Kanogozi Primary School and Kakubansiri Primary School

20 Latrine stances constructed in primary schools of Galiraya, Lwemiggo, Kanogozi and Kakubansiri COU

180 Three seater wooden desks supplied in 5 Primary Schools of Najjooki, Kyetume, Bulwadda, Kigezi COU and Mamba

Vote: 591 Gomba District

Workplan 6: Education

Five 10,000 litre water tanks installed in Primary Schools of Najjooki, Kyetume, Bulwadda, Kigezi COU and Mamba
 One pick up double cabin vehicle procured for the department
 32000 Pupils enrolled in UPE in all the 91 Government aided Primary schools
 180 Education institutions inspected district wide
 Salaries for 740 Primary School teachers and 190 Secondary School teachers paid regularly
 4 Quarterly school inspection reports produced and submitted to the District Council
 SNE activities coordinated in the district
 National level examinations administered and monitored smoothly

Medium Term Plans and Links to the Development Plan

16 Two classroom blocks with an office constructed in Primary Schools of; Kandegeya, Kyamboobo, Luzira, Lwanganzi, Nsambwe, Kalusiina, Kawoko UMEA, Beteremu, Ntalagi, Nazareth, Ngeye, Lugaaga UMEA and Kalungu UMEA

12 Double room staff houses constructed in Primary Schools of: Mamba, Nazareth, Buyanja, Maddu COU, Kisigula, Nkokonjeru, Ntalagi, Buwanguzi, Kakubansiri UMEA, Mpogo C.S, Kyaterekera, Ngeye, Kanziira, Lwanganzi and Ndoddo

15 Five stance lined latrines constructed in primary schools of Kandegeya, Kyamboobo, Luzira, Lwanganzi, Buyanja, Lumanyo, Maddu COU, Kisigula, Buwanguzi, Kyaterekera, Kakubansiri UMEA, Mpogo C.S and Kanziira
 Construction of staff houses will improve on teacher attraction, attendance and time on task all geared towards academic improvement.

Classroom construction will improve on staff working environment, enrolment and reduced drop outs and attraction of more children in UPE schools.

Provision of desks i.e. sitting facilities will improve on reading and writing skills and the pupil desk ratio.

Latrine construction will improve on sanitation and personal hygiene in schools.

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

Procurement of a department vehicle (double cabin pick up)

Construction of administration blocks in all primary schools

Supply of text books and other reading materials in primary schools

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

1. Lack of transport means

It leads to failure to supervise and monitor schools and related education programs daily.

2. Inadequate funding especially local revenue

This leads to failure to accomplish all the planned activities especially in the field s of Special Needs Education.

3. Inadequate staffing due to unrevised staff ceiling

This has led to unmanageable work thus inefficiency of teachers.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Bukandula COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10782	Luyirika Paul	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Bukandula COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10452	Ssetimba Gerald	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10703	Sekyanzi John	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10377	Nabunjo Irene	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10513	Mirembe Sarah Wamala	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10477	Kauma Irene	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10478	Katabazi Ronald	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10785	Auma Scovia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10526	Nabakooza Rose Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10230	Nakayenze Enidah	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10271	Namakula Rebecca Catherin	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10428	Kaitesi Eugene	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10435	Namutebi Resty	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10440	Sennoga Yovani	Deputy Head Teacher Gr	U5	589,350	7,072,200
TSC/D/10057	Kabuye Elijah	Head Teacher Grade II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,626,616

Cost Centre : Bukandula Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11335	Kiribaki Karim Hirji	Laboratory Assistant	U7	472,079	5,664,948
TSC/D/11412	Hire James Wahitu	Senior Accounts Assistan	U7	472,079	5,664,948
TSC/D/10103	Nabuuma Sylvia	Assistant Education Offic	U5	568,243	6,818,916
TSC/D/11136	Mutumba Anthony	Assistant Education Offic	U5	472,079	5,664,948
TSC/D/10175	Luyima Jude	Assistant Education Offic	U5	568,243	6,818,916
TSC/D/11401	Nabakooza Esther Byakale	Assistant Education Offic	U5	569,350	6,832,200
TSC/D/10217	Semugabi Gerald	Assistant Education Offic	U5	472,079	5,664,948
TSC/D/10269	Ssaazi Frank	Assistant Education Offic	U5	557,180	6,686,160
TSC/D/10183	Mugoya Herbert	Education Officer	U4	766,589	9,199,068
TSC/D/11384	Mpindi Badru	Education Officer	U4	700,306	8,403,672
TSC/D/11137	Wasswa Jamiru	Education Officer	U4	700,306	8,403,672
TSC/D/11138	Kifumpa Mubiru Muhamad	Education Officer	U4	700,306	8,403,672
TSC/D/11287	Besigwa George	Education Officer	U4	798,535	9,582,420
TSC/D/14100	Kafeero Sulaiman	Headteacher O Level	U3	1,624,934	19,499,208

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Bukandula Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					113,307,696

Cost Centre : Bukandula UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10245	Kayiganwa Beatrice	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11036	Ssendagire Dirriisa	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10686	Nalunga Joyce	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10387	Nakiyingi Florence	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10914	Nabunnya Aisa Kawuma	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10731	Lemeriga Ahmed Said	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11035	Kanyike Matia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11160	Wakasa Rebecca Nabenda	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10085	Kasekende Abby	Head Teacher Grade IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					45,769,848

Cost Centre : Bulwadda C/S Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10884	Nakiganda Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10531	Nantamu Gladys	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10438	Sembatya Moses	Education Assistant Grad	U7	413,116	4,957,392
TSC/D/10254	Nampijja Imelda	Education Assistant Grad	U7	438,119	5,257,428
TSC/D/10223	Namiiro Susan	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10509	Mukasa Joseph	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10398	Muleego Fabiano	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10084	Mugeere Benjamin	Headteacher Grade III	U4	608,822	7,305,864
Total Annual Gross Salary (Ushs)					42,008,784

Cost Centre : Bulwadda COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10237	Mubiru Geoffrey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10534	Namugumya Afua	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10384	Ssenyondo Matiya	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Bulwadda COU Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10647	Ssemakula Moses	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10232	Namale Hadijah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11015	Nabbagala Catherine	Education Assistant Grad	U7	482,695	5,792,340
TSC/D/10747	Katana Joyce	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10669	Namagga Harriet	Education Assistant Grad	U7	459,574	5,514,888
TSC/D/10032	Aono Joyce	Senior Education Assista	U6	485,685	5,828,220
TSC/D/10019	Katamba Ephany Kironde	Head Teacher Grade III	U4	608,822	7,305,864
Total Annual Gross Salary (Ushs)					53,827,032

Cost Centre : Kabulasoke Core Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11122	Mubiru Joseph	Askari	U8	187,660	2,251,920
TSC/D/11120	Nassali Mary	Waitress	U8	187,660	2,251,920
TSC/D/11119	Zimbe Sarapio	cook	U8	187,660	2,251,920
TSC/D/11121	Kabanda Deogratius	Cook	U8	187,660	2,251,920
TSC/D/10303	Ssempijja Vincent	Waiter	U8	187,660	2,251,920
TSC/D/11118	Kato Edward Ssebuliba	Cleaner	U8	187,660	2,251,920
TSC/D/10301	Kyagambiddwa Peter	Senior Accounts Assistan	U7	537,405	6,448,860
TSC/D/11109	Nakate Milly	Tutor	U7	479,759	5,757,108
TSC/D/11095	Nakagulire Teopista	Tutor	U7	744,866	8,938,392
TSC/D/11096	Nabigavu Justine	Tutor	U7	598,822	7,185,864
TSC/D/10618	Musoke Bashir Nsubuga	Senior Tutor	U7	1,131,209	13,574,508
TSC/D/11107	Kaliisa Peter Lugard	Tutor	U7	537,405	6,448,860
TSC/D/11117	Asimawe Ronald	Laboratory Assistant	U7	316,393	3,796,716
TSC/D/11114	Mbabazi Betty	Stenographer Secretary	U7	479,759	5,757,108
TSC/D/10300	Etoju Emesu Samuel	Tutor	U7	723,868	8,686,416
TSC/D/11002	Birukanga Richard	Askari	U7	187,660	2,251,920
TSC/D/11098	Buge Emmanuel	Tutor	U7	700,306	8,403,672
TSC/D/11959	Bwanika Patrick	Senior Tutor	U7	1,070,502	12,846,024
TSC/D/10288	Karegyeya Alex	Tutor	U7	546,392	6,556,704
TSC/D/11111	Manyindo Paul Kad	Senior Tutor	U6	1,131,209	13,574,508
TSC/D/10287	Tabu Paul	Tutor	U5	601,341	7,216,092

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kabulasoke Core Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11114	Nakidde Mary	Tutor	U5	766,589	9,199,068
TSC/D/11113	Nkayivu Leonard	Tutor	U5	798,535	9,582,420
TSC/D/11100	Nansekho Pharidah Bwanika	Tutor	U5	700,306	8,403,672
TSC/D/10187	Namuli Juliet	Cleaner	U5	187,660	2,251,920
TSC/D/10302	Twesigye Narris	Tutor	U5	744,866	8,938,392
TSC/D/11102	Ochola Esther Lucy	Tutor	U5	601,341	7,216,092
TSC/D/11110	Ssonko John	Tutor	U5	798,535	9,582,420
TSC/D/11115	Akullu Ida	Catering Officer	U5	447,080	5,364,960
TSC/D/11095	Kigozi Edward	Tutor	U5	723,868	8,686,416
TSC/D/11101	Katsigazi Alex	Tutor	U5	601,341	7,216,092
TSC/D/11097	Bagaya K. James	Tutor	U4	723,868	8,686,416
TSC/D/11112	Balira Mirembe Miriam	Tutor	U4	798,535	9,582,420
TSC/D/10165	Banura Adrona Faith	Tutor	U4	744,866	8,938,392
TSC/D/11108	Gakyaro Emmanuel	Tutor	U4	723,868	8,686,416
TSC/D/11105	Kiberu Jane Frances	Senior Tutor	U4	1,131,209	13,574,508
TSC/D/11099	Muhammad Rufungura Ally	Tutor	U4	700,306	8,403,672
TSC/D/10355	Atuhaire Shallon	Tutor	U4	700,306	8,403,672
TSC/D/11094	Nangira Catherine Sandra	Senior Tutor	U4	1,004,232	12,050,784
TSC/D/11106	Ndyahisyah James	Senior Tutor	U4	1,131,209	13,574,508
TSC/D/10602	Kisitu Gerald	Tutor	U4	601,341	7,216,092
TSC/D/10169	Kaganda Ignatius Muhumuza	Tutor	U3	798,535	9,582,420
TSC/D/10150	Musoke Kyeyune Syliver	Tutor	U3	744,866	8,938,392
TSC/D/11104	Balazewa Henery Gabula	Senior Tutor	U3	1,070,502	12,846,024
TSC/D/11103	Bwayo Isaya	Tutor	U3	744,866	8,938,392
TSC/D/10637	Mukasa Semuwemba Hebert	Deputy Principal	U2	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					366,566,628

Cost Centre : Kabulasoke Dem. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10950	Nandawula Mariam	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10963	Ssentongo Lawrence	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10873	Nalule Doreen	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Kabulasoke Dem. Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10765	Naalinnya Rehemah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10793	Bahemuka Resty	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11249	Kabuuka Jamiru	Senior Education Assista	U6	489,988	5,879,856
TSC/D/10048	Gwaliwa Mardrine	Head Teacher Grade IV	U4	493,357	5,920,284
Total Annual Gross Salary (Ushs)					36,288,240

Cost Centre : Kabulasoke SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10554	Nalunkuuma Prossy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10276	Ndagire Babra	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10518	Mbuule Willy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11027	Nassaka Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10844	Ssemuju Benon	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10682	Nalukenge Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10682	Nakawungu Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10459	Basirika Juliet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10081	Katewu Elisha	Head Teacher Grade III	U5	593,981	7,127,772
Total Annual Gross Salary (Ushs)					46,308,732

Cost Centre : Kabulasoke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11095	Ssentoogo Stephen Musisi	Head Teacher - O' Level	U7	467,685	5,612,220
TSC/D/10403	Namutamba Rose	Senior Accounts Assistan	U7	625,067	7,500,804
TSC/D/10297	Takubika Jesca	Assistant Education Offic	U5	472,079	5,664,948
TSC/D/11101	Nyanzi Godfrey	Assistant Education Offic	U5	557,180	6,686,160
TSC/D/11102	Nansubuga Monica Angella	Assistant Education Offic	U5	472,079	5,664,948
TSC/D/11111	Opio Sam	Assistant Education Offic	U5	557,180	6,686,160
TSC/D/11110	Ntale Simon	Assistant Education Offic	U5	472,079	5,664,948
TSC/D/11106	Tumusiime Baguma	Assistant Education Offic	U5	578,981	6,947,772
TSC/D/11098	Kiwanuka Joseph	Assistant Education Offic	U5	557,180	6,686,160
TSC/D/11109	Lukwago Hassan Mugerwa	Assistant Education Offic	U5	557,180	6,686,160
TSC/D/11108	Mwebe Robert	Assistant Education Offic	U5	472,079	5,664,948

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Kabulasoke Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10474	Katongole Yasin	Assistant Education Office	U5	557,180	6,686,160
TSC/D/11104	Kakembo Charles Herman	Assistant Education Office	U5	557,180	6,686,160
TSC/D/10219	Kajja Isma	Assistant Education Office	U5	472,079	5,664,948
TSC/D/11162	Nakizza Edith	Assistant Education Office	U5	472,079	5,664,948
TSC/D/11105	Kacwano Hussein	Education Officer	U4	700,306	8,403,672
TSC/D/11096	Muwonge Tom Mukasa	Education Officer	U4	794,074	9,528,888
Total Annual Gross Salary (Ushs)					112,100,004

Cost Centre : Kakoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10867	Kaweesi Godfrey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10341	Namutebi Mary Gorreth	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10454	Waisswa Michael	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10061	Nattabi Biingi Juliet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11193	Lunkuse Rose	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10229	Nassiwa Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11071	Mwanje Yovan	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10042	Nalugo Rebecca	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,075,680

Cost Centre : Kakubansiri COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11159	Nassali Teddy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10826	Balwolera Mbogo Edmond	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10874	Abaho Kyosi Isaac	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11158	Mugerwa Joseph	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10528	Nabutono Florence	Education Assistant Grad	U7	482,695	5,792,340
TSC/D/10683	Nalukenge Agnes	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10482	Kabanda Lillian	Head Teacher Grade III	U5	593,981	7,127,772
Total Annual Gross Salary (Ushs)					37,408,212

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Kakubansiri Moslem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11156	Asaba Patrick	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/11358	Kawaase Abdullahkeri	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11397	Kiwanuka George	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11296	Muvubi Idi	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11404	Nankinga Miriam Zera	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10489	Ssebuliba George	Education Assistant Grad	U7	431,309	5,175,708
TSC/D/11280	Nakamate Sarah	Senior Education Assista	U6	487,882	5,854,584
TSC/D/10199	Nabulo Nuluat	Head Teacher Grade III	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,538,856

Cost Centre : Kalungu UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10256	Nazziwa Esther	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11041	Bunkeddeko Badru	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10756	Kafeero Joseph	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10468	Kayizzi Jimmy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11319	Nagawa Sylvia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10069	Mpagi Asadi	Head Teacher Grade II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					34,079,976

Cost Centre : Kalwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10345	Nalugya Faridah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10762	Alyenyo Boniface	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10738	Bakka Henry	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10068	Banza John	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10777	Bwanika Godfrey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11003	Lutaaya Simon	Education Assistant Grad	U7	408,135	4,897,620
TSD/D/10802	Mwesigwa Daniel Mwendha	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10738	Nabirongo Christine	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10550	Nakku Majory	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/11146	Namubiru Pauline	Education Assistant Grad	U7	467,685	5,612,220

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Kalwanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10087	Ssebuliba Eriah Kato	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10742	Nantongo Noeme	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10068	Mukunya John Mary	Head Teacher Grade II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					69,792,516

Cost Centre : Kandegeya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11269	Nalunga Victoria	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10836	Nakibuule Florence	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10753	Balongoire Wycliffe	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10715	Kibuuka Eriasah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11048	Nabukeera Lydia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11268	Masika Husein	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11267	Namukasa Jesca	Education Assistant Grad	U7	424,676	5,096,112
TSC/D/11266	Kayongo Frances	Deputy Head Teacher Gr	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					41,508,600

Cost Centre : Kasiika UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10494	Nayiga Rosemary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10385	Namulindwa Flavia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10960	Naluwagga Shammim	Education Assistant Grad	U7	418,196	5,018,352
TSC/D/10558	Katende Robert Ken	Education Assistant Grad	U7	481,858	5,782,296
TSC/D/11181	Ssessaka Ahmed	Education Assistant Grad	U7	418,196	5,018,352
TSC/D/10872	Ssonko John Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11182	Matovu Caroline	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11180	Mulindwa J.A. Ibrahim	Head Teacher Grade III	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					42,715,344

Cost Centre : Kawoko UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10764	Ogwal James Amuku	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kawoko UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10561	Nassuna Sauda	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11022	Mafabi Mubakari	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10562	Nabulere Stephen	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11032	Nabulime Joweria	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10377	Nakate Grace	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11053	Nakigozi Aisha	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11161	Mafabi Mubakari Gwady	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10115	Semakula Abasi	Head Teacher Grade IV	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					45,009,252

Cost Centre : Kifampa COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10071	Ssemanda Muhammed	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10907	Samula Willy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10453	Nakasujja Cate	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10829	Nabuuma Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10688	Nabukenya Suzan	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10818	Kabanda George	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10460	Weyombo Jane	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10102	Serwadda Jane	Head Teacher Grade IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					40,918,224

Cost Centre : Kisozi Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10725	Ssozi George	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11052	Muwayire Cranmer	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10241	Nabadda Bernadette	Education Assistant Grad	U7	467,685	5,612,220
TSD/D/11067	Nakigudde Florence	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10775	Nakiwala Regina	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10320	Birabwa Margaret	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10761	Waiswa Amuza	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10192	Mbeiza Elizabeth	Senior Education Assista	U6	482,695	5,792,340

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kisozi Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,790,280

Cost Centre : Kisozi Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11132	Nakitende Jane	Enrolled Nurse	U7	700,306	8,403,672
TSC/D/10350	Lwanyaga Robert	Senior Accounts Assistan	U7	826,550	9,918,600
TSC/D/10351	Kyeyune Salim	Assistant Education Offic	U5	557,180	6,686,160
TSC/D/11137	Kimera Eddy	Assistant Education Offic	U5	557,180	6,686,160
TSC/D/10357	Kiwanuka Robert	Assistant Education Offic	U5	472,079	5,664,948
TSC/D/10358	Serugo Godfrey	Assistant Education Offic	U5	557,180	6,686,160
TSC/D/10353	Kiyingi Shaban	Education Officer	U4	700,306	8,403,672
TSC/D/11134	Kiyemba Hassan	Education Officer	U4	700,306	8,403,672
TSC/D/10348	Bakulumpagi Abdallah	Education Officer	U4	723,836	8,686,032
TSC/D/10349	Katanza Baker	Education Officer	U4	723,836	8,686,032
TSC/D/10356	Nakamyia Sophie	Education Officer	U4	700,306	8,403,672
TSC/D/10406	Migadde Donah Desire	Education Officer	U4	700,306	8,403,672
TSC/D/10361	Nalukwago Giidah	Education Officer	U4	700,306	8,403,672
TS/D/10415	Serumpanise Daniel	Education Officer	U4	700,306	8,403,672
TSC/D/10444	Mugonza Muzafalu	Education Officer	U4	723,836	8,686,032
TSC/D/10352	Nayebare Merab	Education Officer	U4	700,306	8,403,672
TSC/D/10283	Togaya Prosper	Education Officer	U4	700,306	8,403,672
TSC/D/10390	Barigye Robert	Deputy Head Teacher - O	U3	902,612	10,831,344
TSC/D/10416	Atwine Pidson Sam	Head Teacher O Level	U2	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					165,898,140

Cost Centre : Lubaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11176	Kyalimpa Erijinan	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10405	Nankanja Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10079	Namirembe Aminah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10407	Acaye Jane	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11177	Buyondo Wilberforce	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Lubaale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11178	Ssentongo Joseph	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10807	Amucu Hadline Winny	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10484	Okurut Henry Francis	Head Teacher Grade III	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					41,310,108

Cost Centre : Lugaaga UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10673	Nambi Aisha	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10795	Kharunda Lydia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10908	Nayiga Masitula	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10794	Namulindwa Hanifah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10913	Nabbale Mourice	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10079	Nakazinga Rehema	Head Teacher Grade IV	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					30,316,392

Cost Centre : Luggaga COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10890	Nankabirwa Amina	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11013	Mugabi Hosea	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10714	Mutagubya Gerald	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10942	Nakiganda Josephine	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10939	Kaseeta Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10078	Ndaalo JohnBosco	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10641	Senyonga Johnson	Head Teacher Grade IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					36,338,712

Cost Centre : Matongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10359	Nakyanzi Noelene	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10831	Ndekezi Stephen	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11038	Nakimbugwe Jackline	Education Assistant Grad	U7	459,574	5,514,888
TSC/D/10783	Nakamya Noeline	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Matongo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10055	Nabukenya Masitula	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11198	Mutagubya Farsico	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11166	Segawa Patrick	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10915	Musisi Samuel Baker Katam	Head Teacher Grade IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,774,896

Cost Centre : Nakulamudde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10540	Nambuusi Noelline	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10727	Ssekamwa Edward	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10442	Sebunya John	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11007	Walungama Deo	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10546	Namutebi Erina	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10987	Nakitto Bettina	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10036	Nabisere Bladinah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10769	Nangai Moses	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10154	Ssimbwa Denis	Deputy Head Teacher Gr	U5	608,822	7,305,864
TSC/D/10203	Buyondo Deogratius	Head Teacher Grade II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,078,700

Cost Centre : St Joseph Nazareth Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10943	Nakubulwa Mary Susan	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10947	Arinaitwe Amon	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10713	Katusiime Penlope	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10522	Nakawunde Susan Irene	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11275	Kawuma David	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11130	Muwanga John	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,280,440

Cost Centre : St. Benedict Luzira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : St. Benedict Luzira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10557	Nassozi Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10328	Mugole Hamuzata	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11143	Wamwa Roberts	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11144	Nakimbugwe Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10971	Sebowa Erukana	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11009	Tumwesige Robert	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10964	Wasswa Vicent Kisenyi	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10718	Namazzi Josephine	Head Teacher Grade IV	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					40,249,620

Cost Centre : St. Joseph Kisamula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10260	Baguma Moses Byenkya	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10870	Mugabi Tom	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10663	Nabbaale Juliet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10672	Nakalembe Martha	Education Assistant Grad	U7	408,133	4,897,596
TSC/D/10168	Nakato Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10584	Abenakyo Cissy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10256	Mugabi Fred Williams	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10196	Ndaalo Emmanuel	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,684,976

Cost Centre : St. Joseph Nkokonjeru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10854	Lusiba Mike	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11092	Nankya Florence	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11051	Mwanje Ronald	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10592	Kakuba James	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10402	Bugembe Ronald	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10059	Kiyemba Abasi	Education Assistant Grad	U7	438,119	5,257,428
TSC/D/10098	Ssekamanya Sylvester	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,537,868

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : St. Kizito Betania Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10530	Ssenvuma Charles	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10004	Nandukusa Safiinah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10411	Namuli Oliver	Education Assistant Grad	U7	413,116	4,957,392
TSC/D/10161	Isiko Nicholas	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10496	Mukiibi Henry	Education Assistant Grad	U7	424,676	5,096,112
TSC/D/10088	Nakabugo Petronilla	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10123	Namagembe Mary Gorreth	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,436,324

Cost Centre : St. Peters Kiribedda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10900	Ssebbowa Josiah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10733	Nakazzi Gorreth Ndibassa	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10041	Kayongo Timothy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10937	Ssentale Yolaamu	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10694	Muyomba Ronald	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10262	Lukyamuzyi Vicent	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10048	Ntege Moses	Head Teacher Grade III	U5	603,801	7,245,612
Total Annual Gross Salary (Ushs)					37,526,052

Subcounty / Town Council / Municipal Division : Kanoni Town Council**Cost Centre : Kanoni Catholic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10580	Wasswa Henry Matovu	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10005	Mugerwa Francis	Education Assistant Grad	U7	431,309	5,175,708
TSC/D/10811	Nabulya Madallena	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10905	Nakijoba Miriam	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/11044	Sserumpanise Fred	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10784	Allijaire Edith	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10755	Kulabako Margaret	Senior Education Assista	U6	487,882	5,854,584
TSC/D/10038	Namusisi Erinah Nsereko	Senior Education Assista	U6	489,988	5,879,856
TSC/D/10310	Segirinya Lawrence	Head Teacher Grade IV	U6	489,524	5,874,288

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Kanoni Catholic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,987,136

Cost Centre : Kanoni UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10451	Nsereko Moses	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10200	Nakintu Ruth	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10293	Nalusiba Josephine	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10935	Najjingo Lydia Patricia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10790	Muwuzi Harriet	Education Assistant Grad	U7	445,095	5,341,140
TSC/D/10750	Namukose Sharifah	Education Assistant Grad	U7	413,116	4,957,392
TSC/D/10853	Wasswa Charles	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10980	Ddambya Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10226	Kamya Samuel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10117	Musenze Mariam	Education Assistant Grad	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					49,479,492

Cost Centre : Kasaka C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11038	Nakiwala Esther	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10329	Mukalula Henry	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10705	Nabagesera Faith	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10749	Nabalamba Robinah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10970	Nakawooya Esther	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10842	Nassali Noerine	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10798	Nakate Mirios	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10966	Ssimbwa Hannington	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10858	Ogwal Geoffrey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10834	Bagada Mary Semakula	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10768	Kato Christopher	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10017	Rev. Mukiibi Paul	Head Teacher Grade IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					60,646,692

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kasaka Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10283	Namuganga Barbra	Head Teacher 'O' Level	U7	408,135	4,897,620
TSC/D/10182	Ssempala Denis	Assistant Education Offic	U5	472,079	5,664,948
TSC/D/10141	Katumba Cephas	Assistant Education Offic	U5	598,822	7,185,864
TSC/D/10126	Sekasiko Wilberforce	Assistant Education Offic	U5	598,822	7,185,864
TSC/D/11135	Ssemakula Benon	Assistant Education Offic	U5	487,124	5,845,488
TSC/D/10140	Lutalo James	Assistant Education Offic	U5	598,822	7,185,864
TSC/D/10144	Nakakande Aidah Kambaata	Assistant Education Offic	U5	472,079	5,664,948
TSC/D/10147	Nannungi Alex	Assistant Education Offic	U5	557,180	6,686,160
TSC/D/11004	Serunjogi Ronald	Senior Accounts Assista	U4	794,074	9,528,888
TSC/D/10285	Semakula Simon	Education Officer	U4	776,130	9,313,560
TSC/D/10145	Nambi Rose	Education Officer	U4	723,868	8,686,416
TSC/D/11327	Mugaiga Aron	Education Officer	U4	700,306	8,403,672
TSC/D/10323	Buteraba Edward	Education Officer	U4	700,306	8,403,672
TSC/D/11072	Lutagalama Vales	Education Officer	U4	896,598	10,759,176
TSC/D/10148	Kikomoko Richard	Education Officer	U4	723,836	8,686,032
Total Annual Gross Salary (Ushs)					114,098,172

Cost Centre : Najjooki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10923	Kironde Mark Park	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10498	Samanya Harriet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10056	Nantaba Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10837	Nalwanga Teopista	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10316	Muyinza Jamidah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10849	Kyambadde Joseph	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10035	Ssekitooleko Vincent	Head Teacher Grage III	U5	576,392	6,916,704
Total Annual Gross Salary (Ushs)					36,302,424

Cost Centre : Nakaye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11165	Najjuma Sauda	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10736	Omedi Johnson	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Nakaye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10429	Nsubuga Samuel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10706	Nakaayi Oliver	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10189	Nambalirwa Florence	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11024	Nalyong Moses	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10707	Nakaliri Lovincer	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10931	Nakyejwe Mabel	Head Teacher Grade IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,157,628

Cost Centre : St. Aloysius Beteremu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10455	Tusiime Jennifer	Education Assistant Grad	U7	438,119	5,257,428
TSC/D/10792	Nakato Margaret	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/101111	Namakula Justine	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10816	Nanyonjo Lucia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10681	Seruwagi Francis	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10312	Nakafeero Juliet	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10211	Muzingo Peter	Head Teacher Grage III	U5	543,172	6,518,064
Total Annual Gross Salary (Ushs)					37,872,912

Subcounty / Town Council / Municipal Division : Kyegonza**Cost Centre : Kabutaala Catholic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11152	Nakintu Aidah	Education Assistant Grad	U7	482,695	5,792,340
TSC/D/10704	Namuddu Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10434	Nazziwa Leokadia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11151	Ssendegeya Emmanuel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10427	Waladde Asuman	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10261	Mukisa Robert	Senior Education Assista	U6	482,695	5,792,340
TSC/D/11008	Alepus Christine	Head Teacher Grade II	U4	527,124	6,325,488
Total Annual Gross Salary (Ushs)					37,500,648

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kewerimide COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10500	Male Nasser	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10368	Ashaba Sharon	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10740	Namuddu Hanifa Nassuna	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11017	Nabateregga Edith	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10443	Ssirikale Jamiru	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10739	Ssentamu Robert	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10843	Nansubuga Everine	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10386	Okolobo Daniel Alex	Head Teacher Grade III	U5	603,801	7,245,612
Total Annual Gross Salary (Ushs)					41,528,952

Cost Centre : Kinvunikide Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10382	Waiswa Robert	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10064	Alibakkirizza Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10236	Bulwanyi Samuel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10598	Kakomo Edirisa	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10549	Nalukwago Margaret	Education Assistant Grad	U7	487,882	5,854,584
TSC/D/10529	Namugwanya Angella	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10825	Namugwanya Aisha	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10439	Sennoga Charles	Education Assistant Grad	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,137,924

Cost Centre : Kirungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10838	Nantongo Faridah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10972	Nandutu Samali	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10670	Nalumansi Fatumah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10116	Mubiru Charles Kasawuli	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10393	Kayingo Ali	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10940	Kasitaza Beatrice	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10079	Odong Thadius	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10542	Nanyanzi Teo	Senior Education Assista	U6	482,695	5,792,340

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Kirungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,075,680

Cost Centre : Kisoga C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10512	Musisi Teddy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10918	Namwanga Imelda	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10547	Nanyonjo Madina	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10613	Bunjo Benon Yowasi	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10700	Nambooze Harriet	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10054	Muyiira William	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10312	Mulwana Joshua	Deputy Head Teacher Gr	U5	644,785	7,737,420
Total Annual Gross Salary (Ushs)					38,912,580

Cost Centre : Kisoga Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10445	Kimera Henry Stanley	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10920	Bbosa Eddie	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10882	Zansanze Deborah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10955	Sengooba Steven	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10894	Nakajigo Rose Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10860	Lutaaya Ronald	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10024	Nanyonjo Agnes	Head Teacher Grade IV	U6	485,685	5,828,220
TSC/D/10006	Ssenyondo Richard	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10146	Namakula Mary Margaret	Head Teacher Grade IV	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					46,972,560

Cost Centre : Kizigo S.D.A Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10097	Matovu Posiano	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/11025	Nantumbwe Blendah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10222	Ssali Joseph	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10771	Nabuufu Juliet	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Kizigo S.D.A Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10186	Nambalirwa Joweria	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10015	Baziwe Atanas	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,889,760

Cost Centre : Lwanganzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10047	Luwagga Vincent	Education Assistant Grad	U7	438,119	5,257,428
TSC/D/10307	Lubega Mark	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10535	Nalubega Grace	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11154	Kitandwe John Bosco	Education Assistant Grad	U7	482,695	5,792,340
TSC/D/10493	Ssekibuule John	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10958	Kintu Godfrey Ssenjiri	Education Assistant Grad	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,640,248

Cost Centre : Mamba C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10412	Namuyaba Jane	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10578	Wasswa Abubaker	Education Assistant Grad	U7	431,309	5,175,708
TSC/D/10974	Nassuna Sarah Alinyikira	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10979	Nakkazi Noelina	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10105	Nakasolya Juliet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10579	Musoke Anthony	Education Assistant Grad	U7	489,988	5,879,856
TSC/D/10582	Wamono Thomas	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10014	Mukiibi Isaac	Head Teacher Grade III	U5	527,124	6,325,488
Total Annual Gross Salary (Ushs)					41,869,152

Cost Centre : Nakijju UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10895	Mpagi Faridah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10497	Kibiina Edris	Education Assistant Grad	U7	418,196	5,018,352
TSC/D/10895	Namaalwa Josephine	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10532	Namuyanja Hadijah Nakitto.	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Nakijju UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11348	Nanyonga Mini	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11161	Ssekabira Mustapha	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11162	Ssendyabane John	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10035	Kawuzi Muzaffalu	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10437	Kato Dauda	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10199	Nabitalo Ruth	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10947	Mango Chaworo Amisi	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10426	Lule Philip	Deputy Head Teacher Gr	U5	608,822	7,305,864
TSC/D/10332	Muyingo Muhammad Ally	Head Teacher Grade III	U5	700,306	8,403,672
Total Annual Gross Salary (Ushs)					72,388,248

Cost Centre : Ndoddo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10110	Kyeyune John	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11166	Kisegerwa Amos	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10051	Ssenkaaba Joseph	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10538	Nanyombi Yudaya	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10225	Namuli Teo Tedra	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10773	Nakiyingi Racheal	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10025	Nakawuki Mariam	Education Assistant Grad	U7	431,309	5,175,708
TSC/D/10821	Naiga Harriet Susan	Education Assistant Grad	U7	413,116	4,957,392
TSC/D/11160	Lubega Isaiah	Senior Education Assista	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					46,061,640

Cost Centre : Nsambwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10902	Ssekandi Vicent S.	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10560	Nanyombi Doreen Lwanga	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10722	Namikka Peruth Batanda	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10519	Matovu Jane	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10619	Kamoga Moses Iga	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10322	Boda Zaituni	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Nsambwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10091	Namubiru Ezereth Nsubuga	Senior Education Assista	U6	485,685	5,828,220
TSC/D/10326	Naggayi Percy Nakitto	Head Teacher Grade IV	U6	489,524	5,874,288
TSC/D/10436	Kironde Peter Mubiru	Senior Education Assista	U6	418,196	5,018,352
Total Annual Gross Salary (Ushs)					46,821,180

Cost Centre : Ssaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10503	Mawejje Henry	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10045	Sande Emamnuel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10317	Sekammanje Barnabas M.	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10659	Nassaaazi Gorretth	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10533	Namasaba Tabia	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10374	Nakitto Robinah Meeme	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10124	Ssesanga Francis Mutebi	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10701	Nalwoga Christine Joyce	Head Teacher Grade IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,586,828

Cost Centre : St. Aloysius Bukalagi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10850	Nakyanzi Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11006	Ssekamatte Robert	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10549	Nnabbanja Restetuta	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10076	Nassimbwa Scovia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11153	Namusisi Rebecca Kigundu	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10337	Nalukwago Margaret	Education Assistant Grad	U7	487,882	5,854,584
TSC/D/10134	Nakawunde Cotilda	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10386	Mayengo Sserubiri Rau Rap	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10845	Kibirige Michael	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/102235	Br. Ssekyondwa John Muzun	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10735	Balungi Regina	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10095	Apio Florence	Education Assistant Grad	U7	482,695	5,792,340
TSC/D/10644	Bukenya Augustine	Senior Education Assista	U6	482,695	5,792,340

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : St. Aloysius Bukalagi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					67,844,664

Cost Centre : St. Peters Bukalagi Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11116	Asiimwe Winfred	Workshop Assistant	U8	268,143	3,217,716
TSC/D/11130	Kisaame Harriet	Clinical Officer	U7	753,862	9,046,344
TSC/D/10381	Kaddu Mukasa Samuel	Technical Teacher	U7	557,180	6,686,160
TSC/D/11088	Shilungo David	Technical Teacher Grade	U7	584,271	7,011,252
TSC/D/10365	Sanya Yoweri	Technical Teacher (Scie	U7	557,180	6,686,160
TSC/D/11002	Ssemanda Idris	Technical Teacher Grade	U7	584,271	7,011,252
TSC/D/11145	Ssekanjako Akasius	Technical Teacher Grade	U7	408,135	4,897,620
TSC/D/10988	Nanchala Rose	Technical Teacher Grade	U7	584,271	7,011,252
TSC/D/11129	Onyait Philip	Technical Teacher Grade	U7	503,172	6,038,064
TSC/D/11134	Nakibirige Ritah Diana	Workshop Assistant	U6	268,143	3,217,716
TSC/D/10383	Tamale Benon	Technical Teacher (Scie	U5	584,271	7,011,252
TSC/D/11133	Anyinge Anna	Technical Teacher Grade	U5	700,306	8,403,672
TSC/D/11089	Adikin Anna	Technical Teacher Grade	U5	557,180	6,686,160
TSC/D/11123	Mesiku Grace	Senior Accounts Assistan	U5	472,079	5,664,948
TSC/D/10752	Batwine Richard	Technical Teacher (Scie	U5	792,885	9,514,620
TSC/D/11093	Katongole Joseph	Principal Technical Instit	U4	1,669,621	20,035,452
TSC/D/11124	Kaganzi B. Ephraim	Instructor	U4	557,180	6,686,160
TSC/D/11091	Mwanje Charles	Deputy Head Teacher Te	U3	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					139,656,024

Subcounty / Town Council / Municipal Division : Maddu

Cost Centre : Bugula COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10995	Ssekiranda Richard	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11047	Tumwa James	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10936	Nannyanzi Prossy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10321	Omene John	Senior Education Assista	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					20,521,080

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Bulera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11033	Achieng Robina Juliet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10927	Ssebyuma Livingstone	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10775	Otuke John Bosco	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10745	Musemya Henry	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10801	Mukamusoni Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11287	Ddungu John Bosco	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10009	Kamuntu Daniel	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					35,265,576

Cost Centre : Buyanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10417	Kasozi Daniel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10469	Katamba Robert	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10814	Nambi Molly	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10728	Nambiro Sarah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10062	Luyigwa Robert	Head Teacher Grade IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					25,510,764

Cost Centre : Ddegeya Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10789	Lubulwa Amir	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10684	Ntale Simon	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10576	Tandeka Moses	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10903	Sserwadda Joseph	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10643	Seguya Moris	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10758	Kaweesi Yunusu	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11309	Lubega Hamidu	Headteacher Grade III	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					36,691,584

Cost Centre : Galiraya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10595	Kiyaga Kagwa Geofrey	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Galiraya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10610	Balilaba Godfrey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10841	Nakanjako Jane	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10928	Mbonigaba Emmanuel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10481	Katamba Katende James	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10886	Nalujja Aidah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10040	Kasozi Paul	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,178,060

Cost Centre : Kanogosi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10881	Bogeraki Jude	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11063	Makanga Rogers	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10938	Kibirango Abbey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10608	Batuusa Betty	Education Assistant Grad	U7	408,135	4,897,620
TSD/D/10556	Nakagiri Resty	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10479	Kagga Bwanika Jafaali	Head Teacher Grade III	U5	577,405	6,928,860
Total Annual Gross Salary (Ushs)					31,416,960

Cost Centre : Kasambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10862	Tukahiirwa Jackson	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11012	Kibuuka Umar	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10463	Kyazze John Bosco	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10876	Mpirirwe Gilbert	Education Assistant Grad	U7	413,116	4,957,392
TSC/D/10410	Mukooba Julius	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10074	Luutu Godfrey	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,054,812

Cost Centre : Kibona Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11068	Nakiryra Berna	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10391	Mukoova Robert	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Kibona Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10949	Kasadha Ronald	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10919	Gavamukulya Charles	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10954	Nantongo Cissy	Head Teacher Grade IV	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

Cost Centre : Kigezi Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10817	Nabudde Jesca	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10957	Kirabira Richard	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10487	Kisembo Patrick	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10956	Kivumbi Kassim	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10929	Ssemambo Stephen	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10909	Nabulya Harriet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10839	Nakibuule Jane	Education Assistant Grad	U7	418,196	5,018,352
TSC/D/10135	Mujeere John Simon	Head Teacher Grade II	U4	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,709,936

Cost Centre : Kiwumulo Kigezi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10724	Ssali Hafez	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10930	Kakembo Mohammed	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10441	Aneker Grace Lillian	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10806	Mulinde Deus	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10932	Kato Abaasi	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11059	Mwase Peter	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10690	Nabirye Folomera	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10159	Kamya Paul Mark	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10441	Sseruwu Edward Sinabulya	Head Teacher Grade III	U5	577,405	6,928,860
Total Annual Gross Salary (Ushs)					47,004,540

Cost Centre : Kyabagamba Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kyabagamba Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10476	Kasozi Solomon	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10911	Katende Richard	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10809	Kongai Ann Grace	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10729	Golola Baker	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10976	Nassaazi Maria G	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10372	Namande Immaculate	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10851	Hangama Cannute	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10489	Orikoi Richard	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10082	Mpagi Yokolamu	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					44,973,300

Cost Centre : Kyamboobo COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10864	Turyamugumya Hilary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10633	Mafabi Fred	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10973	Nakkazi Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11190	Kabaruma Hassan	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10875	Kawuma Lawrence	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10766	Nabwami Oliver	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10342	Matovu Ernest	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,178,060

Cost Centre : Kyayi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10564	Luyimbazi Edward	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10982	Tumukunde Paulina	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11040	Sempewo Godfrey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11057	Namusoke Christine	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10360	Nadduli Hamis	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11060	Namugga Cotilda	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10458	Byaruhanga Tomson	Head Teacher Grade IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					35,260,008

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Kyayi Seed Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11074	Mukinga Hermerte Kitto	Headteacher 'O' Level Da	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					15,502,560

Cost Centre : Lumanyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11141	Lubeera Samuel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11011	Kkungu Fredrick	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10685	Nansubuga Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10373	Namutebi Mary	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10846	Nabulika Mathias Pesa	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10551	Nakubulwa Margaret	Deputy Head Teacher Gr	U5	568,588	6,823,056
Total Annual Gross Salary (Ushs)					31,311,156

Cost Centre : Lwansasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10813	Ssenyonjo Serevest	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10447	Ssemwogerere Stephen Mag	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11055	Nambiro Aisha	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10865	Kyambadde Apollo	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10723	Muzeyi Peter	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10786	Mugabi James	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11064	Kyarukunda Godfrey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10327	Nakigudde Milly Gladys Mw	Senior Education Assista	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,157,628

Cost Centre : Lwemiggo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10912	Mukantabana Teopista	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11056	Namulondo Lukia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10770	Nansasi Margaret	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10112	Matovu Edward	Head Teacher Grade IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					20,751,132

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Maddu Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10555	Namazzi Betty	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11010	Tukamuhabwa Kedrace	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10820	Nannyonga Namayanja Rose	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10901	Baire Fred	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10371	Nakajju Ephrance	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10096	Naikambo Agnes	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10198	Muganga Michael	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10446	Ssemambo Michael	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,075,680

Cost Centre : Maddu COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10941	Kalenzi Francis	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10983	Gwakyalya Martha	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10409	Ssekavunga Samuel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10779	Seruyange John	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10676	Nyika JohnBosco	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10392	Nayebare Winnifred	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10691	Namugga Joanitah	Education Assistant Grad	U7	418,196	5,018,352
TSC/D/10750	Nakityo Sarah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10868	Muwanga Tadeo Buyondo	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10953	Mugala Beatrice	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10754	Kisumbi Isaac	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10063	Nakitto Milly	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10563	Nsereko Patrick	Deputy Head Teacher Gr	U5	608,822	7,305,864
TSC/D/10462	Kusaasira Eric	Head Teacher Grade II	U4	511,617	6,139,404
Total Annual Gross Salary (Ushs)					73,946,760

Cost Centre : Ntalagi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11034	Tumwine Benon	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10508	Ssenyonga Abbey	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Ntalagi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11112	Ssajjabi Robert	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10899	Arinaitwe Edwin	Senior Education Assista	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Cost Centre : St. Emmanuel Kalusiina Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10366	Ssemwanga John Bosco	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10569	Tumwine Domiano	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11202	Orishaba Caroline	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11201	Nalwadda Sarah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10243	Lwanga Paul	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10040	Walutsetse Yosiah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10366	Wamono Gabriel Ngakala	Head Teacher Grade IV	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					36,112,596

Cost Centre : St. Leonard Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10626	Menge Robert Adiah	Senior Accounts Assistan	U7	546,392	6,556,704
TSC/D/10207	Kabagambe Saratiel	Assistant Education Offic	U5	568,243	6,818,916
TSC/D/10502	Mbabazi Reuben	Assistant Education Offic	U5	598,822	7,185,864
TSC/D/11148	Kabagambe Baker	Assistant Education Offic	U5	472,079	5,664,948
TSC/D/11150	Wankwasi Tom	Assistant Education Offic	U5	472,079	5,664,948
TSC/D/11144	Twongyeirwe Leonard	Assistant Education Offic	U5	568,243	6,818,916
TSC/D/10978	Bakibinga Francis	Assistant Education Offic	U5	568,243	6,818,916
TSC/D/10265	Bukulu Timothy	Education Officer	U4	700,306	8,403,672
TSC/D/11153	Kiwanuka Richard	Education Officer	U4	794,074	9,528,888
TSC/D/10413	Muyonga John	Education Officer	U4	749,983	8,999,796
TSC/D/11143	Ssenyondo Richard	Education Officer	U4	723,868	8,686,416
TSC/D/10424	Ssali Henry	Education Officer	U4	700,306	8,403,672
TSC/D/10291	Namunungu Estaliko	Education Officer	U4	723,836	8,686,032
TSC/D/10998	Bagorogoza Sabiiti C	Deputy Head Teacher O	U3	912,771	10,953,252
Total Annual Gross Salary (Ushs)					109,190,940

Vote: 591 Gomba District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Mpenja

Cost Centre : Bbuye COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10866	Nakalawa Prossy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10741	Mukyala Juliet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10347	Busuulwa Steven	Education Assistant Grad	U7	408,135	4,897,620
TSD/D/10888	Nakayanja Dezzy	Education Assistant Grad	U7	482,695	5,792,340
TSC/D/10808	Dagane Edward Golooba	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10822	Namaganda Imelda	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10710	Chola Alexander	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10108	Lusaka Kigumba Thomas	Senior Education Assista	U6	485,685	5,828,220
TSC/D/10432	Akejo Martha	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,798,620

Cost Centre : Busolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10945	Ssebukeera Sadara	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11015	Nabukeera Martilda	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10227	Kiguli Alon	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10457	Buligwanga Elijah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10338	Bagwire William Awuye	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10483	Kazo David	Head Teacher Grade IV	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					30,984,996

Cost Centre : Buwanguzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11127	Tanga Benjamin	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10088	Nassiwa Mangadalena	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10774	Namubiru Prossy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10630	Muzinge Abdallah	Education Assistant Grad	U7	431,309	5,175,708
TSC/D/10607	Zikusoka Fred	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11276	Matovu Anthony	Head Teacher Grade IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					31,401,072

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Kanziira C.O.U Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10072	Sooka Stephens	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11235	Atugabirwe Albine	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10601	Kirya James	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10523	Lwanga Jamiru	Education Assistant Grad	U7	485,685	5,828,220
TSC/D/10952	Ongoye Dison	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10721	Mugambwa Geoffrey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10090	Ssali Kawuwa Gerald	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10815	Nyanzi Ambrose	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10527	Nabitaka Sylvia	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10090	Mubiru Hannington	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10030	Acomai Anne Grace	Deputy Head Teacher Gr	U5	585,564	7,026,768
TSC/D/10480	Kalungi L. Eustace	Head Teacher Grade II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					68,314,884

Cost Centre : Kimwanyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11029	Nanyondo Resty	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10425/	Gwaneza Deogratius	Education Assistant Grad	U7	482,695	5,792,340
TSC/D/11045	Kobusheeshe Scodious	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10422	Namatovu Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10101	Nankya Edith	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10599	Kiwanuka Andrew Ddungu	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10114	Bamanya Mary	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,072,780

Cost Centre : Kisigula Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10495	Ssensalire Faisal	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10890	Nakirabira Alice	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10891	Nabulya Madiina	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11073	Nalubega Gertrude	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10156	Nkunda Annet	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Kisigula Umea Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10202	Mukasa Suudi	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10270	Loli James	Senior Education Assista	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					35,892,660

Cost Centre : Kyaterekera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10709	Nakaziba Nadia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10828	Nabafuma Evelyn	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10118	Ssendikaddiwa George M.	Education Assistant Grad	U7	482,695	5,792,340
TSC/D/10049	Okiror Joseph	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10552	Nantongo Josephine	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10121	Kawemba Francis	Senior Education Assista	U6	482,695	5,792,340
TSC/D/1067	Namuleme Florence	Deputy Head Teacher Gr	U5	603,801	7,245,612
Total Annual Gross Salary (Ushs)					40,210,212

Cost Centre : Kyebeyengerero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10517	Musenero Harriet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10231	Bamulaasa Mathias	Education Assistant Grad	U7	438,119	5,257,428
TSC/D/10467	Kalibattanya Christine Milly	Education Assistant Grad	U7	445,095	5,341,140
TSC/D/10879	Mukasa James	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10073	Seremba Joseph S	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10933	Namayanja Rose	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10559	Nalyazi Grace	Education Assistant Grad	U7	418,196	5,018,352
TSC/D/10162	Nkoola Kiire Charles	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,714,340

Cost Centre : Kyeggaliro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10053	Ssebanakita Geoffrey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10275	Kayongo Fred	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10918	Namangi Teddy	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kyeggaliro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10981	Mantamu Jovie	Education Assistant Grad	U7	408,135	4,897,620
TSC/C/10031	Wadamba Bogere Francis	Head Teacher Grade III	U5	603,801	7,245,612
Total Annual Gross Salary (Ushs)					27,550,692

Cost Centre : Kyetume C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10959	Kitandwe Joseph	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10109	Lwanyaga Erismus.	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10871	Mayinja Ronald	Education Assistant Grad	U7	431,309	5,175,708
TSC/D/10810	Mwanje David	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10002	Nakalule Juliet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10746	Nalwoga Betty.	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10948	Namubiru Alex	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10099	Nkoola Paul	Head Teacher Grade IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,619,700

Cost Centre : Mpenja COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10726	Nanyanzi Aisha	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10461	Tebitendwa Rogers	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11019	Nakawuki Betty	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10969	Namugerwa Resty	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10475	Tusubira Moses	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11126	Nakacwa Grace Wamala	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10711	Asiimwe Dorcas Susan	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10896	Sekandi Fredrick	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10541	Namatovu Haddy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10490	Omalla David	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10336	Nabbira Grace	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10027	Ssebuliba Gastrvous	Head Teacher Grade III	U5	511,617	6,139,404
Total Annual Gross Salary (Ushs)					61,802,664

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Mpenja Secondary Secondary**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11119	Lubega Moses	Assistant Education Office	U5	472,079	5,664,948
TSC/D/10400	Senyonjo Raphael	Assistant Education Office	U5	598,822	7,185,864
TSC/D/11131	Nkangabwa Watson Stevens	Assistant Education Office	U5	557,180	6,686,160
TSC/D/10131	Namuyanja Stella Victoria	Assistant Education Office	U5	598,822	7,185,864
TSC/D/11124	Walusimbi Anna Juliet	Assistant Education Office	U5	487,124	5,845,488
TSC/D/11125	Nsumba Emmanuel	Assistant Education Office	U5	557,180	6,686,160
TSC/D/10315	Wantate Fredrick Nathan.	Education Officer	U4	780,193	9,362,316
TSC/D/11367	Omona George William	Education Officer	U4	798,535	9,582,420
TSC/D/10253	Kirinya Herbert Anthony	Education Officer	U4	700,306	8,403,672
TSC/D/11128	Nalubowa Lukia	Education Officer	U4	700,306	8,403,672
TSC/D/10380	Nanfuka Erina	Education Officer	U4	700,306	8,403,672
TSC/D/11097	Ssentongo Herman	Education Officer	U4	598,822	7,185,864
TSC/D/10252	Lwanga Godfrey	Deputy Head Teacher - '	U3	912,771	10,953,252
Total Annual Gross Salary (Ushs)					101,549,352

Cost Centre : Mpogo Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10092	Igune Charles	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/10286	Mukiibi Andrew	Education Assistant Grad	U7	424,676	5,096,112
TSC/D/11267	Munyo Sowali	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10803	Nabbanja Rose	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10797	Namale Faridah	Education Assistant Grad	U7	482,695	5,792,340
TSC/D/10244	Segawa Farook	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10537	Ggombe Hadija	Head Teacher Grade IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					37,251,804

Cost Centre : Mpogo RC Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10419	Makholo Michael	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10419	Nachuka Asanansi	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10012	Settimba Abeedi	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10880	Sserugga John Bosco	Education Assistant Grad	U7	408,135	4,897,620

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : Mpogo RC Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11134	Buteeraba Mohammed	Senior Education Assista	U6	485,685	5,828,220
TSC/D/10094	Mulindwa Stephen Mugabi	Head Teacher Grade IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,476,972

Cost Centre : Mpogongo Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10404	Kabasomi Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10188	Nabunya Jamidah	Education Assistant Grad	U7	431,309	5,175,708
TSC/D/10674	Nakisekka Nakibuule Haddy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10662	Ndagire Hadijah Serwanja	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10028	Bwokino John Mathias	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					25,748,424

Cost Centre : Mpogongo COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10629	Mutetika Patrick	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11136	Nakirijja Sarah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10661	Namakula Madina	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10961	Yiga Ashiraf	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10193	Sseguya George William	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10033	Kalule Gladys	Senior Education Assista	U6	482,695	5,792,340
TSC/D/11138	Senkumba Gervasio	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10011	Wanyama Samuel	Head Teacher Grade III	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					44,273,364

Cost Centre : Ndimulaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11254	Naweesa Lydia Leah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11250	Nazziwa Grace	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10906	Ssettumba Godfrey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10044	Kitumba Simon	Head Teacher Grade IV	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					20,475,156

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Ngeribalya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11280	Nassuuna Jaliah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10968	Kamya Abdalah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10796	Kiberu Robert	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10485	Kiyimba Abubaker	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10634	Mutilabula Steven	Education Assistant Grad	U7	467,685	5,612,220
TSC/D/11299	Nakabanda Stella	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10847	Nayiga Sumayiya	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10522	Lule Kenneth	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,790,280

Cost Centre : Ngeye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10760	Kyabanaibwe Imelda	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10122	Mukiibi Julius	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10423	Nabulya Florence	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10893	Namagembe Esther Norah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10504	Muwanga Livingstone	Head Teacher Grade IV	U6	485,691	5,828,292
TSC/D/10431	Nabwato Annet	Senior Education Assista	U6	487,882	5,854,584
TSC/D/10433	Mayanja Moses	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,065,696

Cost Centre : Ngomanene Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10525	Nabaccwa Madrine	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10228	Wamala Geoffrey	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11243	Nabwami Olivia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10340	Kanyike Jeremiah	Education Assistant Grad	U7	452,247	5,426,964
TSC/D/10767	Kaboole Robert Wokalo	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10449	Atuhumuza Eunice	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10003	Byekwaso Tom	Education Assistant Grad	U7	431,309	5,175,708
TSC/D/10470	Kaddu Lawrence	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10827	Twongyeirwe Jesca	Education Assistant Grad	U7	472,079	5,664,948

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Ngomanene Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10160	Muwakanya Umar	Head Teacher Grade IV	U6	493,357	5,920,284
TSC/D/10334	Genza Shuaib	Deputy Head Teacher Gr	U6	527,124	6,325,488
Total Annual Gross Salary (Ushs)					57,899,112

Cost Centre : Nswanjere COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10066	Mboowa Annet.	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11030	Ssenfuma Ronald	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10857	Sseddu Tonny	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10744	Naula Grace	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10655	Natabi Teddy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11241	Namayanja Sarah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10548	Nabbumba Pauline.	Education Assistant Grad	U7	459,574	5,514,888
TSC/D/11130	Muwanga John	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10852	Aguti Gilder Rose	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10047	Kikamaze James	Deputy Head Teacher Gr	U5	568,588	6,823,056
Total Annual Gross Salary (Ushs)					52,413,624

Cost Centre : Serumbe UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10622	Mpoza Idris	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10631	Mulambika John	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10675	Najjuka Martha	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10364	Namubiru Jane	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10553	Nanfuka Annet	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10692	Nansamba Robinah	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10450	Zaake Faizo	Education Assistant Grad	U7	452,247	5,426,964
TSC/D/10020	Kiberu Hadad	Head Teacher Grade IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					40,732,968

Cost Centre : St. Kizito Buyinjabutoole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 591 Gomba District**Workplan 6: Education****Cost Centre : St. Kizito Buyinjabutoole Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10812	Nagaddya Mary Magdalene	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10910	Ssekuubwa Javius	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10333	Ssewagudde Stephen	Education Assistant Grad	U7	482,695	5,792,340
TSC/D/10354	Bisambu Paul	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10823	Nakazibwe Anita	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10791	Sebaggala Joel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10007	Nakalembe Winfred	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10037	Mukasa John Bosco	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10912	Katama Lutaaya Daniel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10915	Nakandi Sophia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10430	Nakasi Annet	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10034	Kizito Lawrence Joseph	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10018	Nalwanga Magdalene	Head Teacher Grade II	U4	700,306	8,403,672
Total Annual Gross Salary (Ushs)					69,859,272

Cost Centre : St. Samaria Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10840	Nassaka Noerine	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10755	Nantambi Margaret	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10388	Ziribaggwa Cissy	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10394	Kiwanuka Ezekiel	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10204	Ssenfuka Benon	Head Teacher Grade II	U4	489,524	5,874,288
Total Annual Gross Salary (Ushs)					25,464,768

Cost Centre : Tiginya SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11242	Nabukenya Juliet Flavia	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11054	Nakalyango Jane	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10925	Nakyejwe Safina	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/10926	Semayoga Fredrick	Education Assistant Grad	U7	408,135	4,897,620
TSC/D/11227	Obila James	Senior Education Assista	U6	482,695	5,792,340
TSC/D/10238	Bunjo Yusuf	Head Teacher Grade III	U5	577,405	6,928,860

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Tiginya SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,311,680
Total Annual Gross Salary (Ushs) - Education					4,988,070,096

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	465,257	116,929	80,315
District Unconditional Grant - Non Wage	10,160	2,000	15,160
Locally Raised Revenues	7,840	1,500	10,000
Multi-Sectoral Transfers to LLGs	165,328	0	
Other Transfers from Central Government	238,699	101,929	
Transfer of District Unconditional Grant - Wage	43,230	7,000	43,230
Transfer of Urban Unconditional Grant - Wage		4,500	7,501
Urban Unconditional Grant - Non Wage		0	4,424
<i>Development Revenues</i>	79,423	0	396,100
District Unconditional Grant - Non Wage	22,440	0	
LGMSD (Former LGDP)		0	6,049
Multi-Sectoral Transfers to LLGs	56,983	0	56,983
Other Transfers from Central Government		0	333,068
Total Revenues	544,680	116,929	476,415
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	465,257	109,362	80,315
Wage	43,230	11,500	50,731
Non Wage	422,027	97,862	29,584
<i>Development Expenditure</i>	79,423	0	396,100
Domestic Development	79,423	0	396,100
Donor Development	0	0	0
Total Expenditure	544,680	109,362	476,415

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st qtr the department received sh. 116,929,000 against the planned sh. 136,170,000 making a %ge performance of 86%. There was over performance under the central government transfers at 171% due to receiving more funds from Uganda Road Fund. However, there was an under performance in multi-sectoral transfers to LLGs and district unconditional grant wage which were at all 0%.

During 1st qtr amount totaling to sh. 109,362,000 was spent against the received sh. 116,929,000 reflecting a %ge performance of 80%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for roads department in FY 2015/2016 is shillings 482,730,000. It plans to receive a total of shillings 80,315,000 on recurrent revenues and a total of sh. 402,415,000 on development revenues.

The department plans to spend the received funds mainly on; routine manual maintenance using road gangs, routine mechanized maintenance using the district road unit and zonal equipments, repairing of district motor grader, motor

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

truck and double cabin. Procurement of a laptop computer and a motor cycle.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	4	0	4
No. of bottlenecks cleared on community Access Roads	4	2	4
Length in Km of District roads routinely maintained	370	30	370
Length in Km of District roads periodically maintained	58	0	58
Function Cost (UShs '000)	544,680	109,362	451,965
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	24,450
Cost of Workplan (UShs '000):	544,680	109,362	476,415

Plans for 2015/16

377.3 km routinely maintained

Routine maintenance of Kifampa – kibimba, malere – Nsambwe, Kyetume - Kalyamawolu – lwebilagi, Kashego – Buyanja, Kiriri – Bujenge and Kalwanga – Luggaaga roads carried out.

Culverts supplied and installed.

District motor grader, dump truck and departmental vehicle repaired

1 motor cycle procured

1 laptop computer procured

Medium Term Plans and Links to the Development Plan

All road works undertaken are aimed at improving transport of agricultural products and access to market for farmers. They also help on improving access like health and education.

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

Tarmacking of Mpigi – gombe – Kanoni – sembanule road by the central government.

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

1. Low salaries for road workers

The amount paid (sh.100,000) is very low and most of the road workers resigned before assumption of duty while others didn't even bother picking up their appointments.

2. Low turn up of road workers for recruitments.

The district failed to attract workers because most of the roads traverse in the district and sub county.

3. Inadequate funding

Funds received from central government are not enough to cater for all 658km which are in bad condition.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Cost Centre : Gomba District Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Balikowa Peter	Driver	U8 UPPE	209,859	2,518,308
CR/D/10158	Lusa Godfrey	Driver	U8 UPPE	209,859	2,518,308
CR/D/10027	Khamba Johnson	Driver	U8 UPPE	209,859	2,518,308
CR/D/10160	Nkugwa Ivan	Machine Operator	U8 UPPE	187,660	2,251,920
CR/D/10169	Zzimbe William	Assistant Engineering Of	U5SC	625,067	7,500,804
Total Annual Gross Salary (Ushs)					17,307,648

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Kaggwa Wilberforce	Assistant Engineering Of	U5SC	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Roads and Engineering					24,808,452

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,027	5,950	62,869
District Unconditional Grant - Non Wage	600	100	2,000
Locally Raised Revenues	427	100	10,049
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	18,000	0	24,000
Urban Unconditional Grant - Non Wage		0	3,820
<i>Development Revenues</i>	363,704	82,863	337,768
Conditional transfer for Rural Water	331,453	82,863	331,453
LGMSD (Former LGDP)	9,622	0	6,315
Locally Raised Revenues	22,629	0	
Total Revenues	405,731	88,813	400,637
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,027	3,052	62,869
Wage	18,000	0	24,000
Non Wage	24,027	3,052	38,869
<i>Development Expenditure</i>	363,704	20,094	337,768
Domestic Development	363,704	20,094	337,768
Donor Development	0	0	0
Total Expenditure	405,731	23,146	400,637

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st qtr the department received sh. 88,813,000 against the planned sh. 101,433,000 making a %ge performance of 88%. The over performance was due to receiving both sanitation and hygiene and conditional transfer for rural water

Vote: 591 Gomba District

Workplan 7b: Water

at 100%. Also LRR performed highly at 94%.

During 1st qtr amount totaling to sh. 23,146,000 was spent against the received sh. 88,813,000 reflecting a %ge performance of 23%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for water department in FY 2015/2016 is shillings 400,637,000. It plans to receive a total of shillings 62,867,000 on recurrent revenues and a total of sh. 337,768,000 on development revenues.

The department plans to spend the received funds mainly on; construction of deep bore holes in sub counties of Maddu, Kabulasoke and Mpenja and Kyegonza, construction of motorized shallow wells district wide, rehabilitation of bore hole district wide, carrying out planning and advocacy meeting , construction of Public Latrines in RGCs in Maddu sub counties and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	100	0	80
No. of water points tested for quality	69	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	69	0	20
No. of water points rehabilitated	10	0	12
% of rural water point sources functional (Shallow Wells)	95	0	95
No. of water pump mechanics, scheme attendants and caretakers trained	8	0	10
No. of public sanitation sites rehabilitated	2	0	2
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	30	0	15
No. Of Water User Committee members trained	210	0	150
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	60	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	17	0	9
No. of deep boreholes drilled (hand pump, motorised)	4	0	7
No. of deep boreholes rehabilitated	10	0	12
Function Cost (US\$ '000)	405,731	23,146	383,997
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		0	1
Function Cost (US\$ '000)	0	0	16,640
Cost of Workplan (US\$ '000):	405,731	23,146	400,637

Vote: 591 Gomba District

Workplan 7b: Water

Plans for 2015/16

12 supervision visits conducted during and after construction of projects.
8 drilled shallow and 1 hand dug shallow wells constructed district wide.
7 deep bore holes drilled district wide.
2 public latrines in RGCs and public places constructed.
District water supply and sanitation meetings conducted at the district head quarter.
All water sources tested for quality

Medium Term Plans and Links to the Development Plan

Water sources constructed will improve access to safe water in the community and improve on people's health.
Latrines constructed are aimed at improving on sanitation and hygiene in Rural Growth Centers.

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

Drilling of more bore holes and valley dams in the sub counties of Maddu and Kabulasoke which lie in the cattle corridors.

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

1. Operation and maintenance of projects.

This is a major challenge as most of the bore holes constructed are down due to failure to maintain them by the communities.

2. Inadequate funds.

Gomba district being in the cattle corridor, the technology options required I very expensive to extract water. Drilling of Deep bore holes and construction of valley dams are very expensive compared to funds allocated to the district.

3. Poor sanitation practices in the community.

Sanitation in the district is still very low thus requires a lot of funds to boost.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10298	Wamala Geoffrey	Assistant Engineering Of	U5SC	625,067	7,500,804
CR/D/10012	Mutyaba Herbert Kagwa	Water Officer	U4SC	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					20,631,900
Total Annual Gross Salary (Ushs) - Water					20,631,900

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	122,246	25,479	123,238
Conditional Grant to District Natural Res. - Wetlands	5,661	1,415	5,661

Vote: 591 Gomba District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	9,239	2,000	10,439
Locally Raised Revenues	7,973	400	10,973
Multi-Sectoral Transfers to LLGs	22,893	0	
Transfer of District Unconditional Grant - Wage	76,480	19,633	84,255
Transfer of Urban Unconditional Grant - Wage		2,032	8,128
Urban Unconditional Grant - Non Wage		0	3,782
<i>Development Revenues</i>	<i>266,027</i>	<i>0</i>	<i>265,648</i>
Donor Funding	263,248	0	263,248
LGMSD (Former LGDP)	2,501	0	
Locally Raised Revenues	278	0	2,400
Total Revenues	388,273	25,479	388,886
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>122,246</i>	<i>25,299</i>	<i>123,238</i>
Wage	76,480	21,664	94,608
Non Wage	45,766	3,635	28,630
<i>Development Expenditure</i>	<i>266,027</i>	<i>0</i>	<i>265,648</i>
Domestic Development	2,779	0	2,400
Donor Development	263,248	0	263,248
Total Expenditure	388,273	25,299	388,886

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st qtr the department received sh. 25,479,000 against the planned sh. 97,068,000 making a %ge performance of 26%. The department did not receive any funding from donor - LVEMP II thus donor funding standing at 0%. There was also under performance in LRR which was at 20% and LGDMSD which were both at 0%. However, there was an over performance in the district unconditional grant wage at 103% due to under estimation.

During 1st qtr amount totaling to sh. 25,299,000 was spent against the received sh. 25,479,000 reflecting a %ge performance of 26%.

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural resource department plans to receive total revenue of sh. 388,886,000 in the FY 2015/2016. It plans to receive a total of shillings 123,238,000 on recurrent revenues and a total of 265,648,000 shillings on development revenues. The department plans to spend the received funds mainly on; payment of salaries, demarcation of wetlands by installation of sign posts, compliance monitoring of 50 wetlands, constructing of 120 energy saving stoves in Kyegonza and Kabulasoke sub counties and constructing of infiltration ditches on lake Wamala.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 591 Gomba District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored	40	20	40
No. of community women and men trained in ENR monitoring	50	0	50
No. of monitoring and compliance surveys undertaken	30	16	30
No. of new land disputes settled within FY	20	0	50
Area (Ha) of trees established (planted and surviving)	45	100	45
Number of people (Men and Women) participating in tree planting days	1000	250	1000
No. of Agro forestry Demonstrations	4	0	4
No. of community members trained (Men and Women) in forestry management	1000	0	1000
No. of monitoring and compliance surveys/inspections undertaken	12	3	20
Function Cost (US\$ '000)	388,273	25,299	388,886
Cost of Workplan (US\$ '000):	388,273	25,299	388,886

Plans for 2015/16

4 wetland action plans and regulations developed.
 40 acres of land demarcated and restored in kabasuma and mamba
 50 community women and men trained in environment monitoring district wide.
 30 monitoring and compliance surveys undertaken district.
 50 new land disputes settled in FY2015/2016 district wide.
 45 acres of trees planted and survey in Kyegonza and Mpenja sub counties.
 4 agro forestry demonstrations carried out in Kyegonza and Mpenja subcounties.
 1000 community members trained in forestry management district wide.
 Tree seedlings procured
 Tree nurseries established in LLGs
 District wide inspection of buildings sites under taken.

Medium Term Plans and Links to the Development Plan

Wetland action plans will help to promote sustainable exploitation of natural resources in the district.
 Community sensitizations on environment issues will ensure harmonious co-existence between land lord and tenants.
 Tree planting activities will boost forest cover in the district and improve climate.

(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. insecurity

Staff face a big threat on insecurity while on forest patrols and physical planning activities due to lack of stand by police to provide security.

2. lack of computer

The department Lacks of furniture and equipments like computers and printers which leads to delay of work.

Vote: 591 Gomba District

Workplan 8: Natural Resources

3. Continued planting of eucalyptus trees

Many people have continued to plant eucalyptus and pine trees amidst people's agricultural land which is likely to affect the soils climate of the area in the long term.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Kyakoonyi Robert	Forest Guard	U8 LOWE	187,660	2,251,920
CR/D/10171	Bukenya John Paul	Forest Guard	U8 LOWE	187,660	2,251,920
CR/D/10029	Namugga Josephine	Office Typist	U7 UPPE	316,393	3,796,716
CR/D/10265	Bunjo Sulaiman	Forest Ranger	U7 UPPE	377,781	4,533,372
CR/D/10157	Ayebale Deogratius	Forest Ranger	U7 UPPE	316,393	3,796,716
CR/D/10164	Avolla Kennedy	Cartographer	U5 SC	635,236	7,622,832
CR/D/10142	Nazziwa Fortunate	Assistant Records Officer	U5 UPPE	442,110	5,305,320
CR/D/10041	Nakibuuka Mariam	Physical Planner	U4 SC	1,089,533	13,074,396
CR/D/10149	Mukalazi Frank	Forest Officer	U4 SC	1,089,533	13,074,396
CR/D/10083	Kyobutungu Winnie Rubaraz	Environment Officer	U4 SC	1,089,533	13,074,396
CR/D/10150	Wamboga Nicholas	Registrar of Titles	U4 UPPE	798,667	9,584,004
Total Annual Gross Salary (Ushs)					78,365,988

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	Nakajja Irene	Assistant Physical Planne	U5 SC	677,236	8,126,832
Total Annual Gross Salary (Ushs)					8,126,832
Total Annual Gross Salary (Ushs) - Natural Resources					86,492,820

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,791	31,109	112,386
Conditional Grant to Community Devt Assistants Non	2,434	608	2,434
Conditional Grant to Functional Adult Lit	9,607	2,402	9,607
Conditional Grant to Women Youth and Disability Gr:	8,763	2,191	8,763
Conditional transfers to Special Grant for PWDs	18,296	4,574	18,296
District Unconditional Grant - Non Wage	8,100	2,000	12,100

Vote: 591 Gomba District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	7,511	1,000	12,511
Multi-Sectoral Transfers to LLGs	6,000	1,500	
Transfer of District Unconditional Grant - Wage	26,079	12,846	26,079
Transfer of Urban Unconditional Grant - Wage		3,988	20,052
Urban Unconditional Grant - Non Wage		0	2,543
<i>Development Revenues</i>	272,957	0	289,784
LGMSD (Former LGDP)	33,844	0	50,671
Other Transfers from Central Government	239,113	0	239,113
Total Revenues	359,748	31,109	402,170
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,791	27,166	112,386
Wage	26,079	16,834	46,131
Non Wage	60,711	10,331	66,255
<i>Development Expenditure</i>	272,957	0	289,784
Domestic Development	272,957	0	289,784
Donor Development	0	0	0
Total Expenditure	359,748	27,166	402,170

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st qtr the department received sh. 31,109,000 against the planned sh. 89,937,000 making a %ge performance of 35%. There was an over performance in District Unconditional Grant - Wage at 197% due to under estimation at budgeting. Other conditional grants to the sector performed at 100%. However, under performance was seen under LRR at 53% due to the general poor performance in LRR.

During 1st qtr amount totaling to sh. 27,166,000 was spent against the received sh. 31,109,000 reflecting a %ge performance of 30% a balance of 3,944,000 was unspent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Community based services department plans to receive total revenue of sh. 402,170,000 in the FY 2015/2016. It plans to receive a total of shillings 112,386,000 on recurrent revenues and a total of 289,784,000 shillings on development revenues.

The department plans to spend the received funds mainly on; payment of salaries, strengthening of linkages between CCD and other development programmes especially the youth livelihood program, conducting of FAL class, carrying out mobilisation and sensitisation of PWDs and linking women groups to other programs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	6	40
No. of Active Community Development Workers	06	06	06
No. FAL Learners Trained	120	30	120
No. of children cases (Juveniles) handled and settled	40	6	40
No. of Youth councils supported	5	3	5
No. of assisted aids supplied to disabled and elderly community	6	2	6
No. of women councils supported	5	1	5
Function Cost (UShs '000)	359,748	27,166	402,170

Vote: 591 Gomba District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	359,748	27,166	402,170

Plans for 2015/16

- 4 quarterly district OVC meetings organized at the district headquarter.
- 10 community groups identified, trained and supported in income generating projects in all the 5 LLGs.
- 40 children settled district wide.
- 120 FAL learners 20 per LLG trained. 70 at level one and 50 at level two
- 40 children cases handled and settled district wide
- 5 youth councils supported district wide
- 6 assisted aids supplied to disabled and elderly district wide
- 5 women councils supported district wide.

Medium Term Plans and Links to the Development Plan

- FAL classes organized will boost literacy levels in the community.
- Support to youth, PWDs and women groups under different funds will boost income generation and reduce poverty levels in the community.
- Probation services will ensure and uphold the respect for children's right and freedoms and reduce gender based violence in homes.
- Empowerment of women will ensure their increased and effective involvement in socio- economic development programmes.

(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 remand home

the district doesn't have a remand home where to keep the children it has to transport them to naguru and kampingisa which is costly.

2. transport

the department lacks of transport means. This leads to delay of work that has not been executed.

3. inadequate funds

Inadequate funding on PWDs yet supervision has to be done on a monthly basis.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Kabulasoke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 591 Gomba District**Workplan 9: Community Based Services****Cost Centre : Kabulasoke Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10212	Mulindwa Emmanuel	Community Development	U4 LOWE	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kanoni Town Council**Cost Centre : Gomba District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10139	Nakanwagi Gladys	Labour Officer	U4 LOWE	601,341	7,216,092
CR/D/10093	Namugerwa Joweria	Senior Probation and We	U3 LOWE	902,612	10,831,344
CR/D/10007	Kawalya Morgan Aden	Senior Community Devel	U3 LOWE	902,612	10,831,344
Total Annual Gross Salary (Ushs)					28,878,780

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10085	Kazibwe Daniel	Assistant Community De	U6U	424,253	5,091,036
CR/D/10148	Nambajjwe Flavia	Senior Community Devel	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					16,044,288

Subcounty / Town Council / Municipal Division : Kyegonza**Cost Centre : Kyegonza Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10296	Nakatudde Irene Nelly	Community Development	U4 LOWE	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Mpenja**Cost Centre : Mpenja Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10168	Namukasa Beatrice	Community Development	U4 LOWE	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756
Total Annual Gross Salary (Ushs) - Community Based Services					67,689,420

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

Vote: 591 Gomba District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,662	4,829	58,655
Conditional Grant to PAF monitoring	8,839	1,227	5,575
District Unconditional Grant - Non Wage	7,650	549	20,626
Locally Raised Revenues	7,402	658	12,402
Multi-Sectoral Transfers to LLGs	11,217	0	
Transfer of District Unconditional Grant - Wage	20,052	2,396	20,052
Urban Unconditional Grant - Non Wage	1,503	0	
Total Revenues	56,662	4,829	58,655
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,662	3,437	58,655
Wage	20,052	2,396	20,052
Non Wage	36,611	1,041	38,603
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	56,662	3,437	58,655

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st qtr the department received sh. 4,829,000 against the planned sh. 14,166,000 making a %ge performance of 34%. The underperformance was due to low LRR, District unconditional Non wage and multi-sectoral transfers which were at 36%, 29% and 0% respectively

During 1st qtr amount totaling to sh. 3,437,000 was spent against the received sh. 4,829,000 reflecting a %ge performance of 24%.

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning department plans to receive total revenue of sh.58, 655,000 in the FY 2015/2016. It plans to receive a total of shillings 58,655,000 on recurrent revenues and a total of 0 shillings on development revenues.

The department plans to spend the received funds mainly on; payment of salaries, Preparation of the district contract performance, procurement of a projector and screen for workshops, preparation of the budget frame work paper, preparation of quarterly progress reports and preparation of LGDMSD reports.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	1	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	4	1	7
Function Cost (UShs '000)	56,662	3,437	58,655
Cost of Workplan (UShs '000):	56,662	3,437	58,655

Plans for 2015/16

12 TPC meetings held at the district.

7 council meetings with relevant resolutions held

Vote: 591 Gomba District

Workplan 10: Planning

1 annual district internal assessment exercise conducted in all 11 district departments and 5 LLGs.
 1 district frame work paper prepared and submitted to MOFPED
 1 district contract form b prepared and submitted to MOFPED
 4 quarterly progress reports prepared and submitted to MOFPED.
 Socio economic data collected and data base updated quarterly.
 District annual statistical abstract developed.
 District 5 year development plan reviewed
 All LLGs monitored and mentored on execution of government programs.
 4 monitoring and evaluation reports on government programs produced.

Medium Term Plans and Links to the Development Plan

Monitoring and evaluation of all government programmes will help to ensure value for money and effective service delivery in the district.
 Preparation of the budget frame work paper, contract form B and annual work plan will enable the district qualify for government funding.
 Socio economic data collection will help guide in planning process.

(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. Poor spending habits

Most of the departments have poor spending habits ie. Over expenditure on some votes

2. lack of team work

Cooperation from HODs in preparation of work plans, budgets and accountability reports is still low.

3. late submissions

Late submission of LGDMSD accountability reports from LLGs delay compilation and submission of the district accountabilities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Kizito Martin Luther	Population Officer	U4 UPPE	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004
Total Annual Gross Salary (Ushs) - Planning					9,584,004

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	60,993	14,823	79,003

Vote: 591 Gomba District

Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PAF monitoring	2,613	613	5,576
District Unconditional Grant - Non Wage	6,630	1,618	16,387
Locally Raised Revenues	6,370	996	10,370
Multi-Sectoral Transfers to LLGs	710	0	
Transfer of District Unconditional Grant - Wage	31,668	7,761	31,668
Transfer of Urban Unconditional Grant - Wage	13,002	3,835	13,002
Urban Unconditional Grant - Non Wage		0	2,000
Total Revenues	60,993	14,823	79,003
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,993	14,820	79,003
Wage	44,670	11,597	44,670
Non Wage	16,323	3,223	34,333
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,993	14,820	79,003

Revenue and Expenditure Performance in the first quarter of 2014/15

During 1st qtr the department received sh. 14,823,000 against the planned sh. 15,248,000 making a %ge performance of 97 %. The over performance was as a result of receiving both the district and urban wages highly than the planned reflecting a percentage performance of 118% and 98% respectively. Also the district non wage and conditional grant to PAF performed highly at 98% and 94% respectively.

During 1st qtr amount totaling to sh. 14,820,000 was spent against the received sh. 14,823,000 reflecting a %ge performance of 94%.

Department Revenue and Expenditure Allocations Plans for 2015/16

Audit department plans to receive total revenue of sh.79,003,000 in the FY 2015/2016. It plans to receive a total of shillings 79,003,000 on recurrent revenues and a total of 0 shillings on development revenues.

The department plans to spend the received funds mainly on; payment of salaries, purchase of a laptop computer, office chair and furniture, carrying out audit of all donor programs and reviewing of all internal control gears to ward attainment of VFM in all departments and sub counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	64	10	60
Date of submitting Quaterly Internal Audit Reports	30/09/2015	30/09/2014	30/09/2015
Function Cost (UShs '000)	60,993	14,820	79,003
Cost of Workplan (UShs '000):	60,993	14,820	79,003

Plans for 2015/16

40 routine audit verifications of pay change reports and 30 revenue distributions carried out.

60 internal audits carried out on all departments.

Management letter responses and accountabilities reviewed.

Value for money carried out.

Vote: 591 Gomba District

Workplan 11: Internal Audit

1 laptop computer purchased.
Office chair and furniture purchased

Medium Term Plans and Links to the Development Plan

Audit will ensure value for money and financial accountability for all projects undertaken.

(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 office furniture

the department lacks enough furniture that some officers don't have where to sit.

2. poor responses

Lack of action management on audit findings and reports.

3. delays of LGPAC

Delays in discussion of audit reports by LGPAC thus rendering PAC recommendations ineffective.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Kasujja Daniel Mpoza	Examiner of Accounts	U5 UPPE	472,079	5,664,948
CR/D/10162	Muyomba Samuel	Internal Auditor	U4 UPPE	808,135	9,697,620
CR/D/10096	Kivumbi Scofield	Principal Internal Auditor	U2 UPPE	1,306,898	15,682,776
Total Annual Gross Salary (Ushs)					31,045,344

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Naigaga Jane	Examiner of Accounts	U5 UPPE	472,079	5,664,948
CR/D/10242	Nagujja Lillian	Internal Auditor	U4 UPPE	834,959	10,019,508
Total Annual Gross Salary (Ushs)					15,684,456
Total Annual Gross Salary (Ushs) - Internal Audit					46,729,800

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid	3 Sets of Technical Planning Committee minutes produced	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid
12 Monthly Technical Planning Committee meetings held at District Headquarters	3 Sets of Monthly Senior management committee minutes produced	12 Monthly Technical Planning Committee meetings held at District Headquarters
12 monthly Senior management committee meetings held	Monitoring reports prepared on government programmes	12 monthly Senior management committee meetings held
12 District Security meetings held at District Headquarters	Annual District Stakeholders meeting organised	12 District Security meetings held at District Headquarters
All development projects and programmes in the district monitored and evaluated		All development projects and programmes in the district monitored and evaluated
Annual District Stakeholders meeting organised		Annual District Stakeholders meeting organised
9 National Day Celebrations organised in the district (NRM Day, Heroes Day, Independence Day, Womens Day, World AIDS Day, Food and Nutrition Day.)		9 National Day Celebrations organised in the district (NRM Day, Heroes Day, Independence Day, Womens Day, World AIDS Day, Food and Nutrition Day.)
<i>Wage Rec't:</i> 215,484	<i>Wage Rec't:</i> 68,941	<i>Wage Rec't:</i> 240,133
<i>Non Wage Rec't:</i> 100,295	<i>Non Wage Rec't:</i> 24,826	<i>Non Wage Rec't:</i> 454,006
<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 315,779	Total 93,767	Total 694,138

Output: Human Resource Management

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>Ia. Administration</i>				
Non Standard Outputs:	Pay roll managed	Pay roll managed	Pay roll managed	
	Staff payroll printed and posted in public places	Staff lists updated	Staff payroll printed and posted in public places	
	Staff lists updated	Pay slips printed and distributed	Staff lists updated	
	Staff disciplinary cases handled		Recruitment plans drawn and submitted	
	Recruitment plans drawn and submitted		Staff sensitised on filling appraisal forms	
	Staff sensitised on filling appraisal forms		Newly recruited staff inducted	
	Newly recruited staff inducted		Pay slips printed and distributed to staff	Incoming and outgoing letters received
	Pay slips printed and distributed to staff		Confidential or secret files handled	
			Documents filled	
			Staff records and registers maintained and updated	
			Red and black minutes given to files	
			Staff breaktea provided	
			Stationery purchased for registry	
			3 Filing cabins procured	
			Index Cards printed	
			Computer set procured for registry	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,332	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 6,571	<i>Non Wage Rec't:</i> 29,000	
	<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	
	<i>Total</i> 10,000	<i>Total</i> 6,571	<i>Total</i> 52,332	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (4 Quarterly capacity building sessions undertaken)	1 (Training of all Headteachers and Health Centre In Charges in Basic Financial Management)	4 (4 Quarterly capacity building sessions undertaken)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan and Policy in place)	yes (Capacity building plan developed and implemented)	Yes (Capacity Building Plan and Policy in place)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	3 District Staff sponsored for Post graduate courses at UMI (Saturday Chris - Accountant, Senkindu Kalifan - SAS, Nakabugo Daphine - Personal Secretary.	3 District Staff sponsored for Post Graduate Diploma courses at UMI (Nakabugo Daphine, Saturday Chris and Senkindu Kalifan) and 1 at LDC Administrative Law Certificates (Nakatudde Irene Nelly)	3 District Staff sponsored for Post graduate courses at UMI (Saturday Chris - Accountant, Senkindu Kalifan - SAS, Nakabugo Daphine - Personal Secretary.	
	1 Staff supported at LDC for an Administrative Law Certificates (Nakatudde Irene Nelly - CDO)		1 Staff supported at LDC for an Administrative Law Certificates (Nakatudde Irene Nelly - CDO)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,000	<i>Non Wage Rec't:</i> 5,210	<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 29,000	Total 5,210	Total 0	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (Support supervision of lower local governments done)	60 (Support supervision of lower local governments done)	60 (Support supervision of lower local governments done)	
Non Standard Outputs:	4 Quarterly monitoring and evaluation reports on development programmes in sub counties	1 Quarterly monitoring and evaluation of development programmes in sub counties done and report prepared and discussed in TPC	4 Quarterly monitoring and evaluation reports on development programmes in 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> 20,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000	
	<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 20,000	Total 0	Total 10,000	

Output: Public Information Dissemination

Non Standard Outputs:	2 Radio programmes conducted	n/a	n/a	
	District calender 2015 published			
	2 News paper supplements published in the print media			
	District news letter published			
	District budgets and IPFs printed and posted in all public places			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<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 8,000	Total 0	Total 0	

Output: Office Support services

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Refreshments provided in all meetings in CAOs office	Refreshments provided in all meetings in CAOs office	n/a
	Airtime for communication provided	Airtime for communication provided	
	Sanitary utilities provided in all departments		
	Fuel for the generator provided		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<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 8,000	Total 0	Total 0

Output: Assets and Facilities Management

No. of monitoring visits conducted	20 (20 monitoring visits conducted in schools, health centres, development projects and communities)	6 (Monitoring visits conducted in schools, health centres, development projects and communities, reports prepared and discussed in TPC)	20 (20 monitoring visits conducted in schools, health centres, development projects and communities)
No. of monitoring reports generated	20 (20 Monitoring Reports generated on all development programmes)	6 (6 Monitoring reports prepared on all government projects and programmes)	20 (20 Monitoring Reports generated on all development programmes)
Non Standard Outputs:	Leaking roof repaired at the Saaza headquarters	n/a	n/a
	Electricity installed in offices		
	Replacement of broken windows and repair of faulty door locks		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,393	<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 3,393	Total 0	Total 0

Output: Records Management

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received Documents filled	n/a		
	Confidential or secret files handled	Staff records and registers maintained and updated			
	Documents filled	Staff records and registers maintained and updated			
	Staff records and registers maintained and updated	Staff breaktea provided			
	Red and black minutes given to files	Stationery purchased for registry			
	Staff breaktea provided				
	Stationery purchased for registry				
	3 Filling cabins procured				
	Index Cards printed				
	Computer set procured for registry				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 540	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 540	Total 540	Total 0	

Output: Information collection and management

Non Standard Outputs:	2 Radio programmes conducted	N/A	2 Radio programmes conducted		
	District calender 2015 published		District calender 2015 published		
	2 News paper supplements published in the print media		2 News paper supplements published in the print media		
	District news letter published		District news letter published		
	District budgets and IPFs printed and posted in all public places		District budgets and IPFs printed and posted in all public places		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,216	
	<i>Non 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> 29,000	
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 0	Total 36,216	

Output: Procurement Services

Non Standard Outputs:	2 Adverts published in news papers for prequalification	Procurement plan prepared and presented to council	2 Adverts published in news papers for prequalification		
	Bid opening conducted		Bid opening conducted		
	All bid documents evaluated		All bid documents evaluated		
	Contracts awarded and signed		Contracts awarded and signed		

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	400	Non Wage Rec't:	32,000
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	10,000	Total	400	Total	32,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	55,197	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	130,303	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	185,499	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	0 (n/a)		
No. of vehicles purchased	0 (Loan for the Chairman,s vehicle serviced with Centenary Bank)	0 (N/A)	0 (Loan for the Chairman,s vehicle serviced with Centenary Bank)		
Non Standard Outputs:	District vehicles maintained	District vehicles serviced and maintained	District vehicles maintained		
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	30,000	Domestic Dev't	0	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	0	Total	10,000

Output: Other Capital

Non Standard Outputs:	Procurement of office furniture for Information Officer, Forestry Officer, Education Officer, 1 conference table and six chairs for contracts committee	Initiation of procuremnt processes to get servise provider	Procurement of aback up system Procurement of filling cabins for procurement Procurement of Projector Construction of the district headquarters Procurement of a notice board and suggestion		
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	25,725	Domestic Dev't	0	Domestic Dev't	203,459
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,725	Total	0	Total	203,459

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 09 2015 (Preparation and submission of the annual perform NCE REPORT to council 12 monthly financial reports to DEC)	30 09 2014 (3 Monthly financial reports prepared and submitted to DEC)	30 09 2016 (Preparation and submission of the annual performance report to council 12 monthly financial reports to
---	---	---	--

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	and 4 quarterly progress report submitted to MoFPED)		DEC	
Non Standard Outputs:	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid	Quarterly Financial Reports produced	4 Quarterly progress reports submitted to MoFPED)	
	Quarterly Financial Reports produced	All District Transactions recorded in books of accounts	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid	
	All District Transactions recorded in books of accounts		Quarterly Financial Reports produced	
	<i>Wage Rec't:</i> 19,663	<i>Wage Rec't:</i> 19,884	<i>Wage Rec't:</i> 76,188	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 5,195	<i>Non Wage Rec't:</i> 38,686	
	<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 39,663	Total 25,079	Total 114,874	

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	10000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	0 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	10000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)
Value of Other Local Revenue Collections	15000000 (Leasing of all the Public land in the District, Revenue from cattle markets)	36583000 (Leasing of all the Public land in the District, Revenue from cattle markets)	45000000 (Leasing of all the Public land in the District, Revenue from cattle markets)
Value of LG service tax collection	15000000 (Local service tax collected from all staff in the district and businessmen in the district)	20467000 (Local service tax collected from all staff in the district and businessmen in the district)	30000000 (Local service tax collected from all staff in the district)
Non Standard Outputs:	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities	Revenue sensitisation meetings organised in all lower local governments	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities
	1 annual meeting for tenderers of cattle markets prepared		1 annual meeting for tenderers of cattle markets prepared
	4 Revenue sensitisation meetings organised in all lower local governments		4 Revenue sensitisation meetings organised in all lower local governments
			Annual revenue Assessment exercise carried out in all sub counties
			Final accounts prepared and submitted to relevant authorities
			5 LLg accounts records supervised
			Annual Board of survey conducted for the 11 sectors

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,324	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	12,000
<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	14,324	Total	3,000	Total	12,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30 03 2015 (District Draft Budget presented)	27 01 2015 (District Draft Budget presented)	30 03 2016 (District Draft Budget presented)
Date of Approval of the Annual Workplan to the Council	30 06 2014 (11 Department budgets integrated into one district budget to be approved by the council.	30 06 2014 (Final District Contract Form B prepared and submitted to MoFPED)	30 06 2015 (11 Department budgets integrated into one district budget to be approved by the council.
Non Standard Outputs:	District Budget Framework Paper prepared for FY2014/15)	District Budget Framework Paper prepared for FY2014/15)	District Budget Framework Paper prepared for FY2014/15)
	4 Quarterly budget desk reports produced	Quarterly budget desk reports produced	4 Quarterly budget desk reports produced
	Quarterly cash flow limits issued to all departments		Quarterly cash flow limits issued to all departments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 710	<i>Non Wage Rec't:</i> 3,000
	<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 20,000	Total 710	Total 3,000

Output: LG Expenditure management Services

Non Standard Outputs:	76 bank reconciliation statement reviewed	19 bank reconciliation statement reviewed	76 bank reconciliation statement reviewed
	12 financial statements prepared and submitted to MoFPED	Quarterly District accountability reports prepared and submitted to relevant MDAs	12 financial statements prepared and submitted to MoFPED
	4 Quarterly District accountability reports prepared and submitted to relevant MDAs		4 Quarterly District accountability reports prepared and submitted to relevant MDAs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 6,000
	<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 15,000	Total 2,000	Total 6,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 09 2015 (Final accounts prepared and submitted to Auditor General	30 09 2014 (n/a)	30 09 2016 (Final accounts prepared and submitted to Auditor General
	4 DPAC and 1 PAC reports handled)		4 DPAC and 1 PAC reports handled)

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Annual revenue Assessment exercise carried out in all sub counties	n/a		N/A	
	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,000	<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	10,000	Total	0	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	33,853	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	40,439	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	1,619	<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	75,910	Total	0	Total 0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Office stationary and small equipment procured	Salary paid to Clerk to Council, Secretary and one Office Attendant
	Six standing committee meetings held	Break tea provided to staff in the department	Six standing committee meetings held
	7 District Council meetings held at the district	2 Minutes of Standing committee meetings produced and filled	7 District Council meetings held at the district
	Nine National days celebrated from the selected sub counties (NRM, Independence, International Women's Day, World AIDS Day, World Water Day,	Minutes of District Council meetings produced and filled	Nine National days celebrated from the selected sub counties (NRM, Independence, International Women's Day, World AIDS Day, World Water Day,
	<i>Wage Rec't:</i>	37,012	<i>Wage Rec't:</i> 8,881
	<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i> 57,824
	<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	97,012	Total 183,613
			<i>Non Wage Rec't:</i> 113,466
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 297,079

Output: LG procurement management services

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	District procurement plan prepared and presented to council	Salary for Procurement Officer and 1 Asst procurement Officer paid	
	3 Evaluation of bids reports produced at the district		3 Evaluation of bids reports produced at the district	
	12 Contract committee meetings held		12 Contract committee meetings held	
	1 Procurement plan produced at the district		1 Procurement plan produced at the district	
	3 Adverts for prequalification placed.		3 Adverts for prequalification placed.	
	Bid documents for all District works produced		Bid documents for all District works produced	
	<i>Wage Rec't:</i> 15,000	<i>Wage Rec't:</i> 3,812	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,120	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 25,120	
	<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 43,120	Total 4,492	Total 25,120	

Output: LG staff recruitment services

Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid	Report on disciplinary cases handled produced Minutes of DSC meeting produced and filled	Salary for Chairperson and Allowances for District Service Committee Members paid	
	25 Disiplinary cases handled at the district		25 Disiplinary cases handled at the district	
	8 DSC meeting held		8 DSC meeting held	
	2 Filling cabins procured		2 Filling cabins procured	
	2 Adverts placed in the newspapers		2 Adverts placed in the newspapers	
	6 Office chairs purchased		6 Office chairs purchased	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 5,724	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,633	<i>Non Wage Rec't:</i> 16,318	<i>Non Wage Rec't:</i> 55,156	
	<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 45,156	Total 22,042	Total 55,156	

Output: LG Land management services

No. of Land board meetings	20 (20 Land Board meetings held at the district headquarters)	2 (2 Land Board meetings held at the district headquarters)	8 (8 Land Board meetings held at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	50 (60 land applications handled district wide)	8 (8 Land applications handled district wide)	50 (50 land applications handled district wide)
Non Standard Outputs:	4 Quarterly Land Board meetings held	Quarterly Land Board meeting held	4 Quarterly Land Board meetings held
	Allowances for Land Board members paid	Allowances for Land Board members paid	Allowances for Land Board members paid

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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>	10,311	<i>Non Wage Rec't:</i>	1,540	<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	10,311	Total	1,540	Total	5,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	22 (22 Auditor General queries reviewed at the district headquarters)	6 (6Auditor General queries reviewed at the district headquarters)	22 (22 Auditor General queries reviewed at the district headquarters)
No. of LG PAC reports discussed by Council	4 (4 Quarterly LGPAC reports received and discussed by council)	1 (1 Quarterly LGPAC reports received and discussed by council)	4 (4 Quarterly LGPAC reports received and discussed by council)
Non Standard Outputs:	4 Quarterly LGPAC meetings held and reports produced	Quarterly LGPAC meetings held and reports produced	4 Quarterly LGPAC meetings held and reports produced
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,263	<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	29,263	Total	0

Output: LG Political and executive oversight

Non Standard Outputs:	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Minutes of DEC Meetings prepared Monthly allowances for councilors and statutory bodies paid Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)
	12 DEC Meetings held at the district headquarters	12 DEC Meetings held at the district headquarters	
	Monthly allowances for councilors and statutory bodies paid	Monthly allowances for councilors and statutory bodies paid	
	Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.	Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.	
<i>Wage Rec't:</i>	107,078	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,471	<i>Non Wage Rec't:</i>	1,500
<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	155,549	Total	1,500

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee Meetings held	Minutes of Standing Committee Meetings prepared and filled	6 Standing Committee Meetings held
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<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	20,000	Total	0

2. Lower Level Services

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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>	87,895	<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	87,895	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Agro processing technologies / value addition)	5 (Agro processing technologies / value addition)	5 (Agro processing technologies / value addition)
--	---	---	---

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Salary for 5 Sub County NAADS Coordinators and 1 District NAADS Coordinator paid	Salary for 5 Sub County NAADS Coordinators paid	4 Quarterly monitoring and evaluation reports produced
	4 Quarterly monitoring and evaluation reports produced		
	4 Quarterly MSIP Planning meetings held		
	4 DARST planning meetings organised		
	5 DARST Trial sites in all sub counties		
	Training and supervision of FID activities by DCDO and Commercial Officer		
	2 Bi annual review meetings held		
	Dissemination of market information through 4 radio programmes		
	Support to 5 Commercialising farmers given		
	Capacity development of HLFOs undertaken by DCDO		
	Printing of 27 flyers/brochures on market information by DCDO		
	4 Quarterly supervisions and overseeing of NAADS activities by DPO undertaken		
	4 Technical audit monitoring done		
	4 quarterly process and financial internal audits done		
	District NAADS office operational expenses catered for		
	Vehicle servicing and maintenance done		
	Vehicle comprehensive insurance paid		
	4 quarterly NAADS planning / review meetings held		
	1 Annual constituency planning meeting held		

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	84,095	<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>	46,446	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,099	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,524
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,194	Total	46,446	Total	130,524

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Sub County Farmer Forum of Maddu, Kabulasoke, Kyegonza, Mpenja and Kanoni Town Council)	5 (Sub County Farmer Forum of Maddu, Kabulasoke, Kyegonza, Mpenja and Kanoni Town Council)	5 (Sub County Farmer Forum of Maddu, Kabulasoke, Kyegonza, Mpenja and Kanoni Town Council)
No. of farmers receiving Agriculture inputs	2000 (2000 Farmers to receive agricultural outputs in all LLGs of Gomba)	1295 (1295 Farmers to receive agricultural outputs in all LLGs of Gomba)	515 (515 Farmers to receive agricultural outputs in all LLGs of Gomba)
No. of farmers accessing advisory services	20000 (20000 Farmers accessing NAADS services in all the 5 LLGs)	5514 (5514 Farmers accessing NAADS services in all the 5 LLGs)	5004 (5004 Farmers accessing NAADS services in all the 5 LLGs)
No. of farmer advisory demonstration workshops	20 (200 Farmer Advisory demonstration workshops to be prepared in all LLGs)	5 (5 Farmer Advisory demonstration workshops to be prepared in all LLGs)	20 (20 Farmer Advisory demonstration workshops to be prepared in all LLGs)
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>	92,864	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,864	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid	Departmental coordination meetings held by District Production Officer at the district	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid
	4 Coordination meetings held by District Production Officer at the district	Small office equipment and stationery procured	4 Coordination meetings held by District Production Officer at the district
	20 staff supervisory exercises carried out in all LLGs	Break tea for department staff provided	20 staff supervisory exercises carried out in all LLGs
<i>Wage Rec't:</i>	84,006	<i>Wage Rec't:</i>	19,118
<i>Non Wage Rec't:</i>	6,518	<i>Non Wage Rec't:</i>	1,772
<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	90,523	Total	20,890
			Total 175,549
			Total 22,645
			Total 0
			Total 0

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)	0 (N/A)
---	---------	---------	---------

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	10 Units of treadle pumps procured and distributed to farmer groups	Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted	10 Units of treadle pumps procured and distributed to farmer groups	
	15 community based coffee nurseries supported with polythene bags, watering cans and training		15 community based coffee nurseries supported with polythene bags, watering cans and training	
	20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted		20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted	
	Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties		Procurement of artificial insemination kits for Maddu and Kabulasoke 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> 10,395	<i>Non Wage Rec't:</i> 5,724	<i>Non Wage Rec't:</i> 10,395	
	<i>Domestic Dev't</i> 3,892	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,756	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,287	Total 5,724	Total 12,151	
Output: Livestock Health and Marketing				
No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	0 (na)	3 (Goats, Cows and Sheep)	
No. of livestock vaccinated	50000 (Vaccination of 50000 heads of cattle against FMD)	9720 (Vaccination of 9720 heads of cattle, sheed and goats against FMD)	50000 (Vaccination of 50000 heads of cattle against FMD)	
	Vaccination of 150000 birds against New Castle Disease		Vaccination of 150000 birds against New Castle Disease	
	1000 dogs and cats vaccinated against rabbies		1000 dogs and cats vaccinated against rabbies	
	Procurement of a solar system for the vaccine cold chain		Procurement of a solar system for the vaccine cold chain	
	05 Training sessions in Tick Borne Diseases and Cross Cutting Issues conducted in all LLGs		05 Training sessions in Tick Borne Diseases and Cross Cutting Issues conducted in all LLGs	
	96 Animal check points at main cattle routes put up in order to enforce public health		96 Animal check points at main cattle routes put up in order to enforce public health	
	04 Bucket spray pumps procured and distributed cattle crash sites)		04 Bucket spray pumps procured and distributed cattle crash sites)	
No. of livestock by type undertaken in the slaughter slabs	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	3 (n/a)	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	
Non Standard Outputs:	1000 stray dogs and cats killed	n/a	n/a	
	Setting up animal check points on major cattle routes			

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,078	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,078
<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	2,078	Total	0	Total	2,078

Output: Fisheries regulation

Quantity of fish harvested	30000 (About 30000 fish harvested from fish ponds in Kabulasoke and Kyegonza)	6000 (About 6000 fish harvested from fish ponds in Kabulasoke and Kyegonza)	20000 (About 20000 fish harvested district wide)
No. of fish ponds stocked	2 (2 Fish ponds stocked in Kabulasoke and Kyegonza Sub Counties)	0 (n/a)	2 (2 Fish ponds stocked in Kabulasoke and Kyegonza Sub Counties)
No. of fish ponds constructed and maintained	0 (N/A)	0 (n/a)	0 (N/A)
Non Standard Outputs:	Fish regulations enforced at all landing sites	n/a	Fish regulations enforced at all landing sites
	4 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya		4 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya
	20 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices		20 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices
	04 Lake patrols and 40 spot checks carried out		04 Lake patrols and 40 spot checks carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,282	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,282
	<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 18,282	Total 0	Total 18,282

Output: Vermin control services

No. of parishes receiving anti-vermin services	37 (All parishes of Gomba receive anti vermin services)	37 (All parishes of Gomba receive anti vermin services)	37 (All parishes of Gomba receive anti vermin services)
Number of anti vermin operations executed quarterly	4 (4 anti vermin operations executed)	4 (4 anti vermin operations executed)	4 (4 anti vermin operations executed)
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> 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 0	Total 0	Total 5,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (30 Tsetse fly traps deployed and maintained in Kabulasoke and maddu Sub Counties)	0 (Sites assessed and selected for deployment of tsetse fly traps)	0 (n/a)
Non Standard Outputs:	15 KTB Hives and 03 Honey harvesting gears procured and supplied to farmer groups in Kabuloske and Maddu sub counties	Procurment process initiated and supplier determined	n/a

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,302	<i>Non Wage Rec't:</i>	3,175	<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	5,302	Total	3,175	Total	0

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>	30,240	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,078	<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	56,318	Total	0	Total	0

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (One slaughter slab constructed in 0 (n/a) Kabulasoke Sub County)	1 (One slaughter slab constructed in maddu Sub County)
Non Standard Outputs:	Sensitisation trainings conducted for residents on the use of slaughter slabs 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>	8,244	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,244
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,244	Total	0	Total	8,244

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	2000 (Over 2000 Businesses issued with trade licences in all Sub Counties)	1600 (1600 business issued with licencens)	2000 (Over 2000 Businesses issued with trade licences in all Sub Counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	200 (200 Businesses inspected in all Sub Counties)	0 (N/A)	(200 Businesses inspected in all Sub Counties)
Non Standard Outputs:	Salary for District Commercial Officer Paid	N/A	Salary for District Commercial Officer Paid
	District Cooperatives Trained on entrepreneurship skills		All SACCOs in the District registered

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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>	3,000
<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	0	Total	0	Total	3,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (15 Cooperatives assisted in registration)	3 (3 Cooperatives assisted in registration)	15 (15 Cooperatives assisted in registration)
No of cooperative groups supervised	15 (15 Cooperatives and SACCOs supervised and mentored in the 5 LLGs of Gomba District)	5 (5 Cooperatives and SACCOs supervised and mentored in Maddu Sub County)	15 (15 Cooperatives and SACCOs supervised and mentored in the 5 LLGs of Gomba District)
	Registering of 10 Cooperatives at least 2 per LLG		
	20 Trainings and audit meetings carried out in all LLGs		
	District profile and register of business organisations compiled)		
No. of cooperative groups mobilised for registration	15 (15 Cooperative groups mobilised for registration)	3 (3 Cooperatives groups mobilised and registered)	15 (15 Cooperative groups mobilised for registration)
Non Standard Outputs:	Auditing of books of account in all cooperatives and SACCOs	Auditing of books of account in all cooperatives and SACCOs	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> 9,285	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 2,302
	<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 9,285	Total 600	Total 2,302

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	salary for all health workers paid	Health activities in the district coordinated by DHOs office	Salary for all Health Workers in the district paid
	Health activities in the district coordinated by DHOs office	Quarterly reports prepared and submitted to CAOs office	Allowances to Doctors paid
			12 Monthly HMIS Reports prepared and submitted to MoH
			Annual District Health Stakeholders meeting held
			World AIDS Day commemorated in one selected Sub County
			Cold Chain system maintained in all Health Facilities
			Quarterly support supervision by DHT done in all health facilities
			Departmental work plan prepared and submitted to Council
			4 Quarterly performance reports prepared and submitted to CAO's Office and Council
			12 Monthly performance reports prepared and submitted to RDC's Office and DEC
			4 Quarterly District AIDS Committee meetings held
			4 Quarterly District Health Team meetings held
			Office stationery procured
			Office equipment serviced and maintained
			DHO's airtime released
			Department vehicle serviced and repaired
	<i>Wage Rec't:</i> 940,944	<i>Wage Rec't:</i> 242,289	<i>Wage Rec't:</i> 981,153
	<i>Non Wage Rec't:</i> 8,923	<i>Non Wage Rec't:</i> 11,799	<i>Non Wage Rec't:</i> 20,264
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 3,000	<i>Donor Dev't</i> 9,284	<i>Donor Dev't</i> 27,000
	Total 952,867	Total 263,371	Total 1,028,416

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs. 0 (No health unit reporting stock outs) 0 (n/a)

17 (All the 17 Health units report no stock out of the 6 tracer drugs)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)	31966100 (Essential medicines and health supplies worth 31966100 supplied in all health units within the district)	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)	31966100 (Essential medicines and health supplies worth 31966100 supplied in all health units within the district)	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	2,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	2,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 school health visits and health education in each of the 5 LLGs	n/a	20 school health visits and health education in all the 5 LLGs
	4 Water user committee meetings held		Sanitation and hygiene improvement campaigns conducted in 5 LLGs
	Sanitation improvement campaigns in 5 LLGs		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,158	0	5,218
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,158	0	5,218

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (About 350 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	86 (About 86 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	0 (N/A)
Number of inpatients that visited the NGO hospital facility	2500 (Over 2500 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	523 (Over 523 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	0 (N/A)
Number of outpatients that visited the NGO hospital facility	3000 (3000 outpatients recorded at NGO health units)	649 (649 outpatients recorded at NGO health units)	0 (N/A)
Non Standard Outputs:	N/A	NGO funds transferred	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	16,077	4,019	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	16,077	4,019	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	20000 (About 20000 outpatients registered at NGO basic health facilities)	4783 (About 4783 outpatients registered at NGO basic health facilities)	15000 (About 15000 outpatients registered at NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	2500 (About 2500 inpatients registered at NGO basic health facilities)	432 (About 432 inpatients registered at NGO basic health facilities)	1000 (About 1000 inpatients registered at NGO basic health facilities)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (About 4000 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	643 (About 643 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	4000 (4000 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (About 400 deliveries conducted from NGO health facilities)	65 (About 65 deliveries conducted from NGO health facilities)	100 (100 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	
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>	16,077
	<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	16,077

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

Number of inpatients that visited the Govt. health facilities.	1400 (1400 inpatients seen in 5 Govt HC IIIs in the year)	126 (126 inpatients seen in 5 Govt HC IIIs in the year)	1400 (1400 inpatients seen in 5 Govt HC IIIs in the year)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Gomba district have trained VHTs)	99 (All villages in Gomba district have trained VHTs)	99 (All villages in Gomba district have trained VHTs)
Number of trained health workers in health centers	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimide Health Centre II)	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimide Health Centre II)	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimide Health Centre II)
%age of approved posts filled with qualified health workers	71 (gomba health units)	71 (In all Health Units of Gomba)	73 (73% of approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (2000 deliveries conducted in 5 govt HC IIIs)	367 (367 deliveries conducted in 5 govt HC IIIs)	1000 (1000 deliveries conducted in all government health facilities)
No. of children immunized with Pentavalent vaccine	24000 (All Health units in Gomba district)	5722 (All Health units in Gomba district)	20000 (20000 children immunised with Pentavalent vaccine in all Health units in Gomba district)
No. of trained health related training sessions held.	20 (20 Sessions to be conducted on health related issues)	3 (3 Sessions to be conducted on health related issues)	20 (20 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)
Number of outpatients that visited the Govt. health facilities.	150000 (150000 patients given health care at 17 Govt health units.)	34127 (34127 patients given health care at 17 Govt health units.)	150000 (150000 patients given health care at 17 Govt health units)

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Fund for Govt Health units transferred on a quarterly basis for 4 quarters.	Fund for Govt Health units transferred on a quarterly basis.	Funds for both Government Health Units and NGO Basic Health Units transferred on a quarterly basis	
	4 support supervision visits conducted in the year	Monthly reports submitted to MOH resource centre	Support supervision visits conducted in all health units	
	12 monthly reports submitted to MOH resource centre			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	92,293	15,055	87,170	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	92,293	15,055	87,170	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	2 ()	0 (Communities of Kisozi, Kajjumi, Kibere sensitised on construction of pit latrines and better sanitation and hygiene in the homes)	0 (N/A)	
No. of new standard pit latrines constructed in a village	1 (One pit latrine constructed at Maddu HC IV)	1 (One emergency 2 stance lined pit latrine constructed at staff house at Maddu HC IV)	0 (N/A)	
Non Standard Outputs:	N/A	n/a	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	10,000	6,978	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	10,000	6,978	0	

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2 (2 handwashing facilities constructed in kanoni Town council)	0 (n/a)	0 (N/A)	
Non Standard Outputs:		n/a	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	2,900	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	2,900	0	0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	28,473	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	28,473	0	0	

3. Capital Purchases

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	One delivery bed procured at Kanoni HC III	n/a		N/A	
	desks, tables, chairs procured for Mamba HC II				
	<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>	2,520	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,520	Total	0	Total 0

Output: Other Capital

Non Standard Outputs:	one generator procured for DHOs office	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>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	24,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	26,000	Total	0	Total 0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)		3 (Rehabilitation works with face lift of health centres at Kifampa HC III, Maddu HC IV and Kanoni HC III)	
No of healthcentres constructed	(N/A)	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> 79,275
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 79,275

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (One staff house constructed at Maddu HC IV.)	1 (Payment for construction of 4 double room staff house at Maddu HC IV)		0 (N/A)	
No of staff houses rehabilitated	0 (N/A)	0 (n/a)		0 (N/A)	
Non Standard Outputs:	N/A	Supervision of construction project undertaken by DHO, CAO and DEC Members		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>	54,313	<i>Domestic Dev't</i>	8,450	<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	54,313	Total	8,450	Total 0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (N/A)	0 (n/a)		0 (N/A)	
-----------------------------------	---------	---------	--	---------	--

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of maternity wards rehabilitated	2 (Rehabilitation of maternity ward at Kanoni and Kifampa HC III)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,200	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	777 (Payment of salary for all primary school teacher at: Ndoddo Primary School, Kewerimide Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School,	740 (Salary paid to 740 teachers in all the 91 primary schools in Gomba)	777 (Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba)
-------------------------------	--	--	--

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kabulasoke Dem Primary School,
 Mpenja COU Primary School,
 Kanziira COU Primary School,
 Mpongo C.S Primary School,
 Mpongo COU Primary School,
 Mpogo Muslim Primary School,
 Busolo COU Primary School, St.
 Peter's Ngeribalya Primary School,
 St. Kizito Buyinjabutoole Primary
 School, St. Samaria Primary School,
 Serumbe Primary School, Tiginya
 SDA Primary School, Kisigula
 UMEA Primary School, Nswanjere
 COU Primary School, Kimwanyi
 COU Primary School, Kyaterekera
 Primary School, Ngeye COU
 Primary School, Ngomanene Public
 Primary School,)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of qualified primary teachers	777 (777 Qualified primary teachers in all primary schools of: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyaterekera Primary School, Ngeye COU	740 (740 Qualified primary teachers in all the 91 Primary Schools of Gomba)	777 (777 Qualified primary teachers employed in all primary schools of Gomba)
-----------------------------------	---	---	---

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	6. Education			
Non Standard Outputs:	Primary School, Ngomanene Public Primary School, Beginning and end of term meeting conducted for all Head Teachers	End of Term Two and Beginning of Term Three meetings held with all Head Teachers at Kanoni UMEA Primary School	Beginning and end of term meeting conducted for all Head Teachers	
	<i>Wage Rec't:</i> 4,385,875	<i>Wage Rec't:</i> 1,096,469	<i>Wage Rec't:</i> 4,385,875	
	<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 4,385,875	Total 1,096,469	Total 4,385,875	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	31389 (31,389 pupils enrolled and retained in 91 UPE schools of: Ndoddo Primary School, Kwerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School,	0 (0)	32000 (32000 pupils enrolled and retained in all primary schools both government and private)
-------------------------------	--	-------	---

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kabulasoke Dem Primary School,
 Mpenja COU Primary School,
 Kanziira COU Primary School,
 Mpongo C.S Primary School,
 Mpongo COU Primary School,
 Mpogo Muslim Primary School,
 Busolo COU Primary School, St.
 Peter's Ngeribalya Primary School,
 St. Kizito Buyinjabutoole Primary
 School, St. Samaria Primary School,
 Serumbe Primary School, Tiginya
 SDA Primary School, Kisigula
 UMEA Primary School, Nswanjere
 COU Primary School, Kimwanyi
 COU Primary School, Kyaterekera
 Primary School, Ngeye COU
 Primary School, Ngomanene Public
 Primary School,)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	4000 (4000 Pupils sitting PLE exams district wide in: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyaterekera Primary School, Ngeye COU	0 (Pupils registered for UNEB Exams)	3500 (3500 Pupils sitting PLE exams in both government and private schools in the district.)
---------------------------	---	--------------------------------------	--

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Primary School, Ngomanene Public Primary School.)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of Students passing in grade one	200 (200 Pupils passing in Grade One in all primary schools of: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyaterekera Primary School, Ngeye COU	0 (n/a)	200 (200 Pupils passing in Grade One in all primary schools in the district)
--------------------------------------	---	---------	--

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Primary School, Ngomanene Public
Primary School,)

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of student drop-outs	730 (500 Pupils expected to drop out in all the 91 schools of: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyaterekera Primary School, Ngeye COU Primary School, Ngomanene Public	92 (92 Cases of student drop out reported in all the 91 primary schools of Gomba)	500 (500 Pupils expected to drop up in all primary schools in Gomba)
--------------------------	--	---	--

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Primary School, Supervision visits conducted in schools to check on pupil enrolment records	Supervision visits conducted in schools to check on pupil enrolment records UPE transferes made	Supervision visits conducted in schools to check on pupil enrolment records	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 396,935	<i>Non Wage Rec't:</i> 219,899	<i>Non Wage Rec't:</i> 396,936	
	<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 396,935	Total 219,899	Total 396,936	

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> 51,776	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 40,443	<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 92,219	Total 0	Total 0	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0 (N/A)	
No. of classrooms constructed in UPE	6 (3 Two-Classroom blocks with an office, stroe and 4000 litre water tank constructed at Serumbe UMEA Primary School in Mpenja Sub County, Buyanja Primary School in Maddu Sub County and Nakaye Primary School in Kanoni Town Council)	0 (Procurement process initiated to determine contractors Bills of Quantities prepared for Contractors)	10 (5 Two classroom blocks constructed at Najjoki P.S, Kyetume P.S, Bulwadda P.S, Kigezi C.S P.S and Mamba P.S)	
Non Standard Outputs:	2-Classroom blocks renovated at Nsambwe Primary School in Kyegonza Sub County	n/a	Procurement process undertaken Monitoring and supercision of construction works done	
	<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> 260,869	<i>Domestic Dev't</i> 19,194	<i>Domestic Dev't</i> 300,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 260,869	Total 19,194	Total 300,000	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)	()	
--------------------------------------	---------	---------	----	--

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of latrine stances constructed	15 (3 Five-Stance lined latrines constructed at Kyayi Primary School, Kigezi Primary School and Bulera Primary School in Maddu Sub County)	0 (n/a)		()
------------------------------------	--	---------	--	-----

Non Standard Outputs:	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>	24,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (n/a)		0 (N/A)
No. of teacher houses constructed	4 (Four 4-Double roomed teachers houses constructed at Luzira Primary School in Kabulasoke Sub county, Kibona Primary School and Lwemigo Primary School in Maddu Sub County and Mpongo COU Primary School)	0 (Procurement process initiated and contractors identified Bills of Quantities prepared for projects)		16 (Construction of 4 double staff houses at 4 primary schools: Galiraaya P.S, Lumanyo P.S, Kanogozi P.S and Kakubansiri P.S)

Non Standard Outputs:	Constuction of four 2-stance lined latrines on staff houses at Luzira Primary School in Kabulasoke Sub county, Kibona Primary School and Lwemigo Primary School in Maddu Sub County and Mpongo COU Primary School	out standing balance paid for constructon of teachers house in bugula primary school in maddu subcounty		Procurement process undertaken Monitoring and supercision of construction works done
	<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>	272,000	<i>Domestic Dev't</i>	13,250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	272,000	Total	13,250

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (150 3-Seater wodden desks supplied to 5 primary schools of Tiginya Primary School, Kivunikidde Primary School, Kakubansiri UMEA, Buyanja Primary School and Kanoni C.S Primary School)	0 (n/a)		()
--	---	---------	--	-----

Non Standard Outputs:	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>	18,639	<i>Domestic Dev't</i>	19,233
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,639	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in	190 (Salary for both teaching and non teaching staff paid in	190 (Salary for both teaching and non teaching staff paid in
---	--	--	--

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)
No. of students passing O level	620 (620 students passing O'Level in all government and private secondary schools)	0 (Preparation of candidates for registration and sitting of UNEB Exams)	500 (500 Students passing Olevel in the district)
No. of students sitting O level	870 (870 Students registered for Olevel exams in all Government and Private schools)	0 (Registration of students for exams Preparation of candidates for UNEB Exams)	800 (800 Students registered for Olevel exams in all Government and Private schools)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	n/a	Beginning and end of term meeting conducted for all Head Teachers
	<i>Wage Rec't:</i> 855,303	<i>Wage Rec't:</i> 213,826	<i>Wage Rec't:</i> 855,303
	<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 855,303	Total 213,826	Total 855,303

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4500 (4500 pupils enrolled and retained in 11 schools in the district)	0 (n/a)	3250 (3250 pupils enrolled and retained in 11 schools in the district)
Non Standard Outputs:	Career guidance and counselling given to students	USE funds transferred to allsecondary schools	Career guidance and counselling given to students
	Mentoring of teachers carried out		Mentoring of teachers carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 528,608	<i>Non Wage Rec't:</i> 134,167	<i>Non Wage Rec't:</i> 528,608
	<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 528,608	Total 134,167	Total 528,608

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)	0 (N/A)
No. of classrooms constructed in USE	8 (Constructions works at Kisozi Seed Secondary School in Kisozi Parish Kabulasoke Sub County continued)	0 (construction works at kisozi seed secondary school still on going)	8 (8 Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)
Non Standard Outputs:	N/A	routine supervision of project undertaken by officers	Monitoring and supervision of construction project
	<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> 750,746	<i>Domestic Dev't</i> 177,512	<i>Domestic Dev't</i> 750,746
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 750,746	Total 177,512	Total 750,746

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	700 (A total of 1200 students enrolled into tertiary institutes at	700 (A total of 1200 students enrolled into tertiary institutes at	520 (A total of 520 students enrolled into tertiary institutes at
---------------------------------------	--	--	---

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Kabulasoke Core PTC and Bukalagi Technical Institute		Kabulasoke Core PTC and Bukalagi Technical Institute)	
	Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid)		Kabulasoke Core PTC and Bukalagi Technical Institute)	
No. Of tertiary education Instructors paid salaries	80 (Salary for all 80 technical teachers, instructors, tutors and non teaching staff paid.	80 (Salary for all 80 technical teachers, instructors, tutors and non teaching staff paid.	80 (Salary pad for all 80 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)	
Non Standard Outputs:	Disbursement of non wage for technical institute, Primary Teachers College and)	Disbursement of non wage for technical institute and Primary Teachers College)		
	N/A	tertiary funds transferred	N/A	
	<i>Wage Rec't:</i> 560,244	<i>Wage Rec't:</i> 140,061	<i>Wage Rec't:</i> 560,244	
	<i>Non Wage Rec't:</i> 738,486	<i>Non Wage Rec't:</i> 50,785	<i>Non Wage Rec't:</i> 738,486	
	<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 1,298,730	Total 190,846	Total 1,298,730	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for the District Education Officer, District School Inpection Officer, Education Officer, Copy Typist and Office Attendant paid	Quarterly Monitoring reports produced and submitted to MDAs Mentoring reports produced	Salary for the District Education Officer, District School Inpection Officer, Education Officer, Copy Typist and Office Attendant paid
	4 quarterly Monitoring reports produced and submitted to MDAs		4 quarterly Monitoring reports produced and submitted to MDAs
	4 mentoring reports produced		4 mentoring reports produced
			Office stationery and equipment procured
			Servicing and repair of department motor cycle
			Coordinating the implementation of Mock Exams and UNEB Exams in the district
	<i>Wage Rec't:</i> 28,797	<i>Wage Rec't:</i> 8,341	<i>Wage Rec't:</i> 33,368
	<i>Non Wage Rec't:</i> 18,112	<i>Non Wage Rec't:</i> 6,320	<i>Non Wage Rec't:</i> 35,655
	<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 46,909	Total 14,661	Total 69,023

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 Secondary schools inspected both Government and Private)	3 (3 Secondary schools inspected both Government and Private)	15 (15 Secondary Schools inspected (both government and private))
No. of tertiary institutions inspected in quarter	4 (2 Government institutions and 2 private instutes inspected)	2 (2 Kabulasoke Core PTC Bukalagi Technical Institute)	4 (2 Government institutions and 2 private instutes inspected)
No. of inspection reports provided to Council	4 (4 Quarterly school inspection reports presented to the district council)	1 (1 Quarterly school inspection reports presented to the district council)	4 (4 Quarterly school inspection reports presented to the district council)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of primary schools inspected in quarter	120 (91 Government and 30 Private Primary schools inspected at least once per quarter)	30 (30 Government and 30 Private Primary schools inspected at least once per quarter)	180 (180 Primary and secondary schools inspected)
Non Standard Outputs:	School Management Committees mentored	School Management Committees mentored	School Management Committees mentored
	Career guidance offered to learners		Career guidance offered to learners
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,500	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 23,938
	<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 22,500	Total 5,600	Total 23,938

Output: Sports Development services

Non Standard Outputs:	District level ball games and athletics conducted	n/a	District level ball games and athletics 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> 10,481	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<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 10,481	Total 0	Total 4,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Quarterly support to SNE schools given)	1 (Quarterly support to SNE schools given)	1 (One SNE school at Kakubansiri operating in the district)
No. of children accessing SNE facilities	60 (60 Children enrolled in SNE facility in Kakubansiri)	60 (60 Children enrolled in SNE facility in Kakubansiri)	120 (120 Children enrolled in SNE facility in Kakubansiri)
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> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<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 6,000	Total 0	Total 4,000

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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Salaries for District Engineer and Assistant Engineer paid	Quarterly departmental meetings helds and minutes filed	Salaries for District Engineer and Assistant Engineer paid	
	Computer set procured	Office stationery and small equipments procured	Computer set procured	
	Bills of Quantities for several projects prepared	Break tea provided to departmental staff	Bills of Quantities for several projects prepared	
		Monthly internet subscriptions paid		
		Quarterly supervisions and monitoring of projects done		
		Bills of Quantities for several projects prepared		
	<i>Wage Rec't:</i> 43,230	<i>Wage Rec't:</i> 11,500	<i>Wage Rec't:</i> 42,281	
	<i>Non Wage Rec't:</i> 36,384	<i>Non Wage Rec't:</i> 44,686	<i>Non Wage Rec't:</i> 13,584	
	<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 79,614	Total 56,186	Total 55,865	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communities trained in maintenance of community access roads in all the 5 lower local governments	n/a	Communities trained in maintenance of community access roads in all the 5 lower local governments	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<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> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 0	Total 5,000	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (3 bottlenecks removed from Community Access Roads in the sub counties of Kyegonza, Kabulasoke and Maddu)	0 (n/a)	4 (4 bottlenecks removed from Community Access Roads in the sub counties of Kyegonza, Kabulasoke and Maddu)	
Non Standard Outputs:	Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties	n/a	Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,440	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 83,550	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,440	Total 0	Total 83,550	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	4 (4 Bottlenecks cleared on Community Access Roads)	2 (2 Bottlenecks cleared on Community Access Roads of Kifampa - Kabulasoke in Kabulasoke Sub County and Kashego - Buyanja Rd in Maddu Sub County)	4 (4 Bottlenecks cleared on Community Access Roads)	
Non Standard Outputs:	N/A	n/a	N/A	

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	9,657	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	67,450
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	9,657	Total	67,450

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (n/)	0 (N/A)		
Length in Km of District roads periodically maintained	58 (58.1Km of District Roads periodically maintained)	0 (n/a)	58 (58.1Km of District Roads periodically maintained)		
Length in Km of District roads routinely maintained	370 (Routine manual maintenance of district roads 370.03Km in the 4 sub counties)	30 (30 Km of District Roads routinely maintained on Ngomanene - Buyebeyi, Mamba - Kasaka Rd, Kashego Buyanja Road)	370 (Routine manual maintenance of district roads 370.03Km in the 4 sub counties)		
Non Standard Outputs:	N/A	n/a	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	178,699	Non Wage Rec't:	43,520	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	180,100
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	178,699	Total	43,520	Total	180,100

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	178,944	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	56,983	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	235,927	Total	0	Total	0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (N/A)		
Length in Km. of rural roads rehabilitated	()	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	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	0	Domestic Dev't	0	Domestic Dev't	60,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	60,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
7a. Roads and Engineering						
Non Standard Outputs:		N/A		Salary for the Assistant Engineering officer paid		
				BOQs for all development projects prepared		
				Inspection of construction projects done		
				Certification of all construction projects done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,450
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<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	0	Total	0	Total	12,450

Output: Vehicle Maintenance

Non Standard Outputs:		N/A		Department vehicles and motor cycles repaired and serviced routinely		
	<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>	12,000
	<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	0	Total	0	Total	12,000

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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Salary for District Water Engineer paid	Quarterly Accountability reports prepared and submitted to line Ministry	Salary for District Water Engineer paid	
	4 Quarterly Accountability reports prepared and submitted to line Ministry	Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	4 Quarterly Accountability reports prepared and submitted to line Ministry	
	4 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	Computer supplies, office equipment repaired and small office equipment purchase	4 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	
	Computer supplies, office equipment repaired and small office equipment purchase	Training of community groups to implement home improvement campaigns carried out in all Sub Counties.	Computer supplies, office equipment repaired and small office equipment purchase	
	Construction supervision carried out on all water projects		Construction supervision carried out on all water projects	
	Training of community groups to implement home improvement campaigns carried out in all Sub Counties.		Training of community groups to implement home improvement campaigns carried out in all Sub Counties.	
	Establishing Water User committees for all water sources constructed		Establishing Water User committees for all water sources constructed	
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,000	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,052	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 20,094	<i>Domestic Dev't</i> 16,640	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,000	Total 23,146	Total 50,640	

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)	1 (1 Quarterly notices displayed of funds received and spent, projects to be implementation and progress, contractors on specific projects)	4 (4 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)
No. of supervision visits during and after construction	100 (100 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	0 (n/a)	80 (80 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)
No. of sources tested for water quality	69 (69 Water sources tested for water quality district wide)	0 (n/a)	20 (20 Water sources tested for water quality district wide)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly District water supply and sanitation coordination meetings held)	1 (1 Quarterly District water supply and sanitation coordination meetings held)	4 (4 Quarterly District water supply and sanitation coordination meetings held)
No. of water points tested for quality	69 (69 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)	0 (n/a)	20 (20 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)
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> 5,869
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,398
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 0	Total 17,267

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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

No. of water points rehabilitated	10 (10 water points rehabilitated in all LLGs)	0 (n/a)			12 (12 water points rehabilitated in all LLGs)	
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Water pump mechanics trained)	0 (n/a)			10 (10 Water pump mechanics trained)	
% of rural water point sources functional (Shallow Wells)	95 (95% of Rural water points functional (shallow wells))	0 (n/a)			95 (95% of Rural water points functional (shallow wells))	
No. of public sanitation sites rehabilitated	2 (2 Public sanitation sites rehabilitated)	0 (n/a)			2 (2 Public sanitation sites rehabilitated)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	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>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	30,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 MDD shows organised in RGCs to promote water and sanitation activities)	0 (n/a)			2 (2 MDD shows organised in RGCs to promote water and sanitation activities)	
No. of water and Sanitation promotional events undertaken	2 (Sanitation campaigns conducted in all LLGs and water week organised)	1 (1 Sanitation campaigns conducted in all LLGs and water week organised)			2 (Home improvement campaigns conducted in villages)	
No. of water user committees formed.	30 (30 Water user committees formed in the Sub Counties of Maddu, Mpenja, kabulasoke and Kyegonza)	0 (n/a)			15 (15 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	
No. Of Water User Committee members trained	210 (210 Water user committee members trained from all Sub Counties)	0 (n/a)			150 (150 Water user committee members trained from all Sub Counties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (2 Private sector stakeholders trained)	0 (n/a)			10 (10 Private schools trained in preventative maintenance, hygiene and sanitation)	
Non Standard Outputs:	N/A	N/A			Home improvement campaigns conducted	
					Sanitation week observed or international water day celebrated	
					Semi Annual DSHCG planning and review meetings at TSU office attended	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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>	23,000
<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	0	Total	0	Total	23,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 01 Clean water campaign held at District Headquarters n/a

International Water Day celebrated on 22 March 2015 at the end of the Sanitation Week

World National water events celebrated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,027	<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	24,027	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Quarterly Operation and maintenance of sector motor cycle done 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>	6,144	<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	6,144	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A N/A District Water Supply and Sanitation Coordination Committee meetings organised

Internet subscription paid

O&M for departmental vehicles done

Fuel and lubricants purchased

<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>	16,575
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,575

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (1 5-Stance Lined Pit Latrines constructed in Kabulasoke) 0 (n/a)

1 (One 5 stance pit latrine constructed in Maddu)

Non Standard Outputs: N/A n/a N/A

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	0	Total	10,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	17 (17 Shallow wells constructed district wide in Kabulasoke, Kyegonza and Mpenja Sub Counties)	0 (n/a)	9 (9 Shallow wells constructed district wide)
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>	141,560	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,315
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,560	Total	0	Total	66,315

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated in all Sub Counties)	0 (n/a)	12 (12 Deep bore holes rehabilitated district wide)
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep bore holes drilled in Kabulasoke and Kyegonza Sub Counties)	0 (n/a)	7 (7 Deep bore holes to be drilled district wide)
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>	177,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	170,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	177,000	Total	0	Total	170,200

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	0 (N/A)	1 (Kanoni Town Council connected)
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,640
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,640

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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	Quarterly monitoring and evaluation visits undertaken Departmental work plan and budget prepared Quarterly performance reports prepared and submitted to CAOs office	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	
	4 Quarterly monitoring and evaluation visits undertaken		4 Quarterly monitoring and evaluation visits undertaken	
	Community fundraising for Natural Resources vehicle	Quarterly departmental staff meetings held	Community fundraising for Natural Resources vehicle	
	General office operation activities		General office operation activities	
	<i>Wage Rec't:</i> 76,480	<i>Wage Rec't:</i> 21,664	<i>Wage Rec't:</i> 94,608	
	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,157	
	<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 80,880	Total 22,664	Total 98,765	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (Over 1000 people expected to participate in tree planting days)	250 (Over 250 people to participated in tree planting days)	1000 (Over 1000 people expected to participate in tree planting days)
Area (Ha) of trees established (planted and surviving)	45 (Establishment of wood lots, enrichment of forests at Wabirago forest in Kyegonza, Golola in Mpenja and Gomba Global College in Kanoni Town Council)	100 (45000 trees planted in wabirago in malere village kyegonza subcounty)	45 (Establishment of wood lots, enrichment of forests at Wabirago forest in Kyegonza, Golola in Mpenja and Gomba Global College in Kanoni Town Council Tree seedlings procured i.e Musizi, Musambya, Mahogany, Eucalyptus and fruit trees like mangoes, oranges, jack fruit Tree nurseries established in all lower local governments)
Non Standard Outputs:	Establishment of a tree nursery in all LLGs	n/a	Establishment of a tree nursery in all 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> 2,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 120,625	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 110,625
	Total 123,025	Total 0	Total 113,025

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

No. of community members trained (Men and Women) in forestry management	1000 (Over 1000 Community members trained in forestry management under the LVEMP II)	0 (N/A)	1000 (Over 1000 Community members trained in forestry management under the LVEMP II)
No. of Agro forestry Demonstrations	4 (4 Agro forestry demonstration camps conducted in the district)	0 (N/A)	4 (4 Agro forestry demonstration camps conducted in the district)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<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>	3,000
<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	0	Total	0	Total	3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)	3 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)	20 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)
---	--	---	--

	Forest reserves protected and degraded forests restored in Wabirago and Sembula)	Forest reserves protected and degraded forests restored in Wabirago and Sembula)	Forest reserves protected and degraded forests restored in Wabirago and Sembula)
--	--	--	--

Non Standard Outputs:	4 Capacity building and sensitisations undertaken for community members in LLGs	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>	2,400	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	2,400
<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	2,400	Total	700	Total	2,400

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:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level	Compliance monitoring on wetland management carried out (50 wetlands monitored)	Capacity building for Environmental Focal Point Persons and Committees at Sub County level
-----------------------	--	---	--

	Compliance monitoring on wetland management carried out (50 wetlands monitored)	Formation of wetland action plans	Compliance monitoring on wetland management carried out (50 wetlands monitored)
--	---	-----------------------------------	---

	Formation of wetland action plans		Formation of wetland action plans
--	-----------------------------------	--	-----------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,661	<i>Non Wage Rec't:</i>	1,935	<i>Non Wage Rec't:</i>	5,661
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	9,217	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,217
Total	14,878	Total	1,935	Total	14,878

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	40 (40 Acres of wetlands demarcated and restored in Wabirago, Nabuyndo, Lukunyu and Mamba)	20 (20 Acres of wetlands demarcated and restored in Wabirago in kyegonza sub county)	40 (40 Acres of wetlands demarcated and restored in Wabirago, Nabuyndo, Lukunyu and Mamba)
---	--	--	--

No. of Wetland Action Plans and regulations developed	4 (4 Sub County Wetland Action Plans developed for Kyegonza, Kabulasoke, Maddu and Mpenja)	3 (3 Wetland Action Plans developed for Kyegonza, Kabulasoke, Maddu)	4 (4 Sub County Wetland Action Plans developed for Kyegonza, Kabulasoke, Maddu and Mpenja)
---	--	--	--

Non Standard Outputs:	Restoration of degraded wetland carried out	n/a	Compliance monitoring on wetland management carried out (50 wetlands monitored)
-----------------------	---	-----	---

Formation of wetland action plans

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<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>	2,779	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,779	Total	0	Total	2,400

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (20 women and 30 men (large scale farmers) trained in soil management practices	0 (n/a)	50 (0 women and 30 men (large scale farmers) trained in soil management practices
--	--	---------	---

Monitoring of soil management sites)			Monitoring of soil management sites)
--------------------------------------	--	--	--------------------------------------

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>	3,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	133,406	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	133,406
Total	136,606	Total	0	Total	136,606

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Environmental Impact Assessment screening and monitoring done on 51 development projects district wide)	16 (16 monitoring and compliance surveys undertaken district wide)	30 (Environmental Impact Assessment screening and monitoring done on 51 development projects district wide)
---	---	--	---

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>	3,000
<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>	10,000
Total	0	Total	0	Total	13,000

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

No. of new land disputes settled within FY	20 (District land surveyed at Tondola in Kanoni Town Council, all government schools and health centres	0 (n/a)	50 (District land surveyed at Tondola in Kanoni Town Council, all government schools and health centres
--	---	---------	---

Inventory of district property developed			Inventory of district property developed
--	--	--	--

Preration of One Structural and One Detailed plan for the district			Preration of One Structural and One Detailed plan for the district
--	--	--	--

Settling of land disputes within the district			Settling of land disputes within the district
---	--	--	---

Issue demand notices to defaulters of ground rent)			Issue demand notices to defaulters of ground rent)
--	--	--	--

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	30 Building plans approved district wide	Sensitisation meetings undertaken about land issues in LLGs	0 Building plans approved district wide	
	5 Sensitisation meetings undertaken about land issues in LLGs		5 Sensitisation meetings undertaken about land issues in LLGs	
	District wide inspection of building sites		District wide inspection of building sites	
	20 Inspections of land under the district land board		20 Inspections of land under the district land board	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,812	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,812	
	<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 4,812	Total 0	Total 4,812	

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>	22,893	<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	22,893	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	Departmental meetings held on monthly basis	Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	
	20 monitoring and supervisions of CDOs in LLGs conducted	Office stationery and equipment procured	20 monitoring and supervisions of CDOs in LLGs conducted	
	Community Development Workers facilitated to coordinate development programs in all LLGs	Monitoring and supervisions reports prepared	Community Development Workers facilitated to coordinate development programs in all LLGs	
	Technical advise given on statutory obligations	Community Development Workers facilitated to coordinate development programs in all LLGs	Technical advise given on statutory obligations	
		Technical advise given on statutory obligations		
	<i>Wage Rec't:</i> 26,079	<i>Wage Rec't:</i> 16,834	<i>Wage Rec't:</i> 46,131	
	<i>Non Wage Rec't:</i> 9,865	<i>Non Wage Rec't:</i> 2,377	<i>Non Wage Rec't:</i> 19,476	
	<i>Domestic Dev't</i> 10,000	<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 45,944	Total 19,211	Total 65,607	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	40 (40 cases of children or juveniles handled (taken to resettlement homes))	6 (6 cases of children or juveniles handled (taken to resettlement homes))	40 (40 cases of children or juveniles handled (taken to resettlement homes))
Non Standard Outputs:	4 Quarterly District OVC meetings organised at the district headquarters	Child welfare institutions in the District inspected	4 Quarterly District OVC meetings organised at the district headquarters
	District OVC Service Providers register updated		District OVC Service Providers register updated
	Child welfare institutions in the District inspected		Child welfare institutions in the District inspected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 2,000
	<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 2,000	Total 250	Total 2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	06 (Routine monitoring and supervision of Community Development Workers done.)	06 (Routine monitoring and supervision of Community Development Workers done.)
Non Standard Outputs:	Community Driven Development (CDD) workshop organised for all stakeholders at the district	n/a	Community Driven Development (CDD) workshop organised for all stakeholders at the district
	Community participation in the planning process facilitated and guided		Community participation in the planning process facilitated and guided
	5 CDD projects appraised per LLG		5 CDD projects appraised per LLG
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,434	<i>Non Wage Rec't:</i> 0	<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 2,434	Total 0	Total 3,500

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	30 (30 FAL learners trained)	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision	Semi annual review meetings on FAL conducted	40 FAL classes in all LLGs given support supervision
	6 Semi annual review meetings on FAL conducted		6 Semi annual review meetings on FAL 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> 9,607	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 9,607
	<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 2,400	Total 9,607

Output: Gender Mainstreaming

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	One sensitisation workshop for disseminating gender information to all stakeholders organised at the district headquarters	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>	1,500	<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	1,500	Total	0	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 cases of children or juveniles settled in all the 5 LLGs)	6 (6 cases of children or juveniles settled in all the 5 LLGs)	40 (40 cases of children or juveniles settled in all the 5 LLGs)			
Non Standard Outputs:	5 Youth groups formed and trained in enterprise selection and project management	N/A	District Youth Leaders facilitated to attend the National Youth Day Celebrations			
	District Youth Leaders facilitated to attend the National Youth Day Celebrations					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<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	1,000	Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	3 (3 Tree nursery beds established - 1 per youth council in respective LLGs.)	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)			
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme	n/a	20 Youth group projects funded under the Youth Livelihood Programme			
	4 Youth Council meetings held at the district		4 Youth Council meetings held at the district			
	Youth projects monitored		Youth projects monitored			
	<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>	0	<i>Non Wage Rec't:</i>	1,113
	<i>Domestic Dev't</i>	246,912	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	228,979
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	250,417	Total	0	Total	230,092

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 PWD Groups supported to establish income generating activities)	2 (2 PWD Groups supported to establish income generating activities)	6 (6 PWD Groups supported to establish income generating activities)
Non Standard Outputs:	4 Quarterly PWD AND elderly council meetings held at the district headquarters	PWD groups which receive Special grant monitored	4 Quarterly PWD AND elderly council meetings held at the district headquarters
	PWD groups which receive Special grant monitored		PWD groups which receive Special grant monitored

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,296	<i>Non Wage Rec't:</i>	2,504	<i>Non Wage Rec't:</i>	18,296
<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	18,296	Total	2,504	Total	18,296

Output: Culture mainstreaming

Non Standard Outputs:	Cultural leaders and institutions mobilised and sensitised on their role in development and legislations that regulate their activities	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>	500	<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	500	Total	0	Total	0

Output: Work based inspections

Non Standard Outputs:	20 Workplaces visited for labour standards quality assurance	n/a		n/a	
	Workers in their respective workplaces sensitised on labour matters and laws				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<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	2,000	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	Follow up made all dispute cases received	Follow up made all dispute cases received		Follow up made all dispute cases received	
<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>	430	<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	500	Total	430	Total	3,500

Output: Reprerentation on Women's Councils

No. of women councils supported	5 (5 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)	1 (Women groups mobilised and sensitised on Income Generating Activities)		5 (5 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)	
Non Standard Outputs:	1 District level women council executive meeting organised	n/a		1 District level women council executive meeting organised	
	5 LLG level women council executive meetings organised - 1 per LLG			5 LLG level women council executive meetings organised - 1 per LLG	
	Skills training workshop conducted for woemn groups			Skills training workshop conducted for woemn groups	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<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>	870	<i>Non Wage Rec't:</i>	8,763
<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	870	Total	8,763

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 10 Community groups identified, trained and supported in Income generating projects in all 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>	0
<i>Domestic Dev't</i>	16,045	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,671
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,045	Total	0	Total	50,671

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>	6,000	<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>	10,134
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	10,134

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly salaries paid to staff of District Planning Unit	Stationery and small office equipment procured	12 Sets of minutes for the District TPC prepared		
	Cordination of the planning function conducted at the district and LLGs	the district 4th quarter progress reports compiled and submitted reports.	4 Quarterly performance reports produced and submitted to CAO and Council Committees		
	4 Quarterly District AIDS Committee meetings held		4 Quarterly Sets of Minutes of departmental meetings prepared		
	1 Annual District Internal assessment Exercise conducted in all 11 District Departments and 5 LLGs		10 Mattresses given out to best PLE performers in the district		
			Internet subscription paid		
			Printer Cartridge procured		
<i>Wage Rec't:</i>	20,052	<i>Wage Rec't:</i>	2,396	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	1,041	<i>Non Wage Rec't:</i>	6,000
<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	27,052	Total	3,437	Total	6,000

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (4 Sets of Minutes of council meetings with relevant resolutions passed)	1 (1 Set of District Council minutes with relevant resolutions passed)	7 (7 Sets of minutes of Council meetings with relevant resolutions prepared)
No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Stastician)	1 (Population Officer)	3 (Senior Planner, Population Officer and Statistician)
	Organising and coordinating one District Budget Conference		
	1 District Budget Framework Paper prepared and submitted to MoFPED		
	Preparation of one district annual workplan		
	1 District Contract Form B prepared and submitted to Ministry of Finance and Economic Development		
	4 Quarterly OBT reports prepared and submitted to Ministry of Finance and Economic Planning)		
No of Minutes of TPC meetings	12 (12 Monthly DTTPC Meetings held at the District Headquarters)	3 (3 Sets of District Technical Planning Committee meetings prepared and filed)	12 (12 Sets of Minutes of DTTPC meetings prepared)
Non Standard Outputs:	Procurement of a projector for all workshops and seminars at the district	N/A	District Budget Conference organised
	Procurement of 1 outdoor and 4 indoor notice boards for CAO's Office, Planning Unit, Registry and PDU		District Budget Framework Paper prepared and submitted to MoFPED
	Payment for monthly internet subscriptions		District Performance Contract Form B prepared and submitted to MoFPED
	Attending workshops and seminars organised by MDAs		4 Quarterly Performance Progress Reports prepared and submitted to MoFPED
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,000
	<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 6,000	Total 0	Total 9,000

Output: Statistical data collection

Non Standard Outputs:	Socio-economic data collected and data base updated quarterly	n/a
	District Annual Statistical Abstract developed	
	Quarterly Statistical Abstracts prepared	
	Annual District Education Census conducted	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,468
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<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	5,000	Total	0	Total	14,468

Output: Demographic data collection

Non Standard Outputs: Coordination of the National Population Census 2014 National Population and Housing Census 2014 coordinate

Dissemination of District and National Population Indicators carried out

Workshop for drafting the District Population Action Plan held

District Population Action Plan prepared and submitted to MDAs

Advocacy workshop for Reproductive Health organised

Celebration of the International Population Day

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,584
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<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	3,000	Total	0	Total	13,584

Output: Project Formulation

Non Standard Outputs: 4 Quarterly reports on all implemented projects produced 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>	3,603
<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	3,603

Output: Development Planning

Non Standard Outputs: 1 District Budget Frame Work Paper prepared and submitted to Ministry of Finance and Economic Planning N/A

District 5 Year Development Plan reviewed

Mentoring of all Heads of Departments, Sector heads and LLGs in planning and budgeting using OBT

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<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	2,000	Total	0	Total	4,000

Output: Management Information Systems

Non Standard Outputs: District data bank updated on a quarterly basis N/A

Output Budgeting Tool (OBT) trainings conducted for all Heads of Departments and Sector Heads

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	894	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<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	894	Total	0	Total	2,000

Output: Operational Planning

Non Standard Outputs: N/A Annual and Quarterly IPFs disseminated to all Departments and 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>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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	1,500	Total	0	Total	3,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: All LLGs monitored and mentored on execution of government programmes. N/A 4 Quarterly LGMSD Monitoring reports produced
4 Monitoring and Evaluation reports on gov't programmes produced 4 Quarterly PAF Monitoring reports prepared

<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>	3,000
<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	0	Total	0	Total	3,000

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>	11,217	<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	11,217	Total	0	Total	0

11. Internal Audit

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

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, Internal Auditor and two Examiners of Accounts paid	audit activities carried out in all the five sub counties of the district.	Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid
	Technical guidance to LGPAC provided		Technical guidance to LGPAC provided
	<i>Wage Rec't:</i> 44,670	<i>Wage Rec't:</i> 11,597	<i>Wage Rec't:</i> 44,670
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 2,623	<i>Non Wage Rec't:</i> 20,000
	<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 50,670	Total 14,220	Total 64,670

Output: Internal Audit

No. of Internal Department Audits	64 (Routine audits of district departments and LLGs carried out)	10 (Routine audits of district departments and LLGs carried out)	60 (Routine audits of district departments and LLGs carried out)
	Audits of Health Centres and Schools done		Audits of Health Centres and Schools done
	Routine verifications of paychange forms and revenue distributions done		Routine verifications of paychange forms and revenue distributions done
	Carry out value out value for money audit		Carry out value out value for money audit
	Review responsees and accountabilities)		Review responsees and accountabilities)
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	30/09/2014 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)
Non Standard Outputs:	Hand over of offices witnessed	Responses and accountability reviewed	Responses and accountability reviewed
	Responses and accountability reviewed		Procurement of a computer (laptop) for Internal Auditor
	Procurement of a computer (laptop) for Internal Auditor		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,613	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 14,333
	<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 9,613	Total 600	Total 14,333

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
11. Internal Audit						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	710	<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	710	Total	0	Total	0
	<i>Wage Rec't:</i>	7,675,584	<i>Wage Rec't:</i>	1,891,337	<i>Wage Rec't:</i>	7,802,166
	<i>Non Wage Rec't:</i>	3,358,833	<i>Non Wage Rec't:</i>	749,317	<i>Non Wage Rec't:</i>	3,025,271
	<i>Domestic Dev't</i>	2,378,014	<i>Domestic Dev't</i>	245,478	<i>Domestic Dev't</i>	2,779,289
	<i>Donor Dev't</i>	290,248	<i>Donor Dev't</i>	9,284	<i>Donor Dev't</i>	290,248
	Total	13,702,679	Total	2,895,415	Total	13,896,973