

Vote: 591

Gomba District

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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 2014/15. This document has been prepared according to the provisions of the Budget Act 2001, the Budget Call Circular for FY 2014/15 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 two quarter of FY 2013/14 and projections and allocations for the next FY 2014/2015. 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 two quarters of FY 2013/14. It gives performance in terms of capital and recurrent expenditures and also achievements in terms of outputs against the objectives which were set at the beginning of the FY. It also gives constraints which restrain departmental performance; and these basically include inadequate local revenue as a result of the quarantine imposed on cattle movement in the Sub Counties of Maddu and Kabulasoke, delayed release of some donor funds, outbreak of epidemics like Rabies which affected animals and human beings in Kisozi Parish Kabulasoke Sub County and declines in farm productivity coupled with limited community participation and contribution to programmes

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

The document outlines the medium term objectives, priorities, outputs and expenditure allocations. The departmental policies, emerging policy issues, sector outputs & expected outcomes plus departmental key performance, activity and service delivery indicators are also indicated, It also contains the draft annual work plans for all departments, and activity implementation plans for the FY 2014/15 for each department.

Kiviiri Geoffrey
District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	505,357	175,226	520,423
2a. Discretionary Government Transfers	1,545,944	644,703	1,778,681
2b. Conditional Government Transfers	10,373,698	5,163,515	10,606,586
2c. Other Government Transfers	578,681	730,998	142,175
3. Local Development Grant		112,001	0
4. Donor Funding	290,248	111,037	290,248
Total Revenues	13,293,928	6,937,480	13,338,113

Revenue Performance in 2015/16

By the end of September, the District had realized a total of Shs. 3,089,201,000 against the annual budget of Shs. 13,293,928,000 reflecting a percentage performance of 23%. A total of Shs. 2,964,424,000 was realized from Central Government Transfers, Shs. 26,458,000 was from Donor funding while Locally Raised Revenue was only 98,319,000 Shillings.

Planned Revenues for 2016/17

In the FY 2016/2017, the District expects to realize a total of Shs 13,338,113,000 from the different revenue sources. This will reflect a slight increment from last financial year's budget of Shs 13,293,928,000. Transfers from the Central Government are expected to contribute 94% of the entire budget while Locally Raised Revenue and Donor Funding will constitute 3.9% and 2.2% respectively. With the revision in the Central Government Grants and their names, Local Development Grant has been replaced by DDEG thus not reflected.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	884,890	283,271	1,326,347
2 Finance	135,874	69,237	178,384
3 Statutory Bodies	826,786	397,394	423,130
4 Production and Marketing	231,827	115,908	442,353
5 Health	1,196,895	640,940	1,187,739
6 Education	8,275,275	3,610,631	7,879,741
7a Roads and Engineering	419,432	279,955	618,499
7b Water	400,637	87,390	427,386
8 Natural Resources	388,886	58,905	388,539
9 Community Based Services	395,370	42,907	301,616
10 Planning	59,055	25,375	65,194
11 Internal Audit	79,003	35,053	99,186
Grand Total	13,293,928	5,646,966	13,338,113
Wage Rec't:	7,652,350	3,601,042	8,311,247
Non Wage Rec't:	3,110,225	1,113,745	3,704,623
Domestic Dev't	2,241,104	852,995	1,031,995
Donor Dev't	290,248	79,184	290,248

Expenditure Performance in 2015/16

By end of September, the District managed to spend a total of Shs. 2,927,350,000 against the actual received of Shs 3,089,201,000 reflecting an absorption rate of 95%. A total of Shs 1,787,721,000 was spent on payment of staff salaries, Shs 802,180,000 was spent on other recurrent expenditures like Councilor's allowances, preparation of council

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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 331,291,000 on development projects like grading of Malere- Nsambwe – Kabutaala road in Kyegonza, Kisaaka – Buwanguzi – Kyaalwa road in Mpenja subcounty and spot improvement of Lugaaga – Kalwanga – Mawuuki – Bukandula road in Kabulasoke Sub county. The district also cleared an outstanding balance of the construction of 5 deep bore holes in Sakabusolo, Serinya, Buyana, Buzimba and Kakoma.

Planned Expenditures for 2016/17

The District plans to spend a total of Shs 13,338,113,000 in the FY 2016/2017 compared to Shs 13,293,928,000 in 2015/16 representing a slight increase of 0.3%. The district plans to spend Shs. 8,311,247,000 on payment of staff salaries (62.3%), Shs 3,704,623,000 (27.8%) has been allocated to recurrent activities including payment of Pensions and Gratuity while Shs 1,031,995,000 (7.7%) will be spent on development projects like road constructions, construction of water department offices and procurement of a double cabin pick up for Education department. A total of Shs 290,248,000 from donor funding will also be spent in the FY.

Challenges in Implementation

Central Government Transfers to the district are still inadequate and continuously declining. This is likely to affect the implementation of planned development projects 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. We recommend that some parts of Gomba be considered as hard to stay.

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.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	505,357	281,439	520,423
Market/Gate Charges	334,002	155,059	334,002
Application Fees		0	7,000
Business licences	30,000	10,000	30,000
Forestry revenue	6,400	657	
Local Service Tax	30,485	56,515	54,451
Miscellaneous	500	1,110	
Other contractual fees and charges	22,000	0	
Other licences		0	20,000
Park Fees		0	24,970
Sale of (Produced) Government Properties/assets		22,626	
Taxi parks, Bodadboda parks	24,970	5,647	
Land Fees	50,000	23,190	50,000
Tender Application fees	7,000	6,636	
2a. Discretionary Government Transfers	1,545,944	1,200,342	1,778,681
District Unconditional Grant (Wage)	772,656	566,541	963,103
Urban Discretionary Development Equalization Grant	0	0	29,304
District Unconditional Grant (Non-Wage)	371,778	271,059	494,719
Urban Unconditional Grant (Wage)	103,394	79,383	91,072
District Discretionary Development Equalization Grant	244,882	244,882	135,162
Urban Unconditional Grant (Non-Wage)	53,234	38,476	65,322
2b. Conditional Government Transfers	10,373,698	8,357,557	10,606,586
Development Grant	1,364,987	1,364,987	498,006
Sector Conditional Grant (Wage)	6,736,676	5,466,385	7,265,740
General Public Service Pension Arrears (Budgeting)		0	124,836
Gratuity for Local Governments		0	124,946
Pension for Local Governments		0	79,817
Sector Conditional Grant (Non-Wage)	1,725,265	1,152,209	2,285,894
Transitional Development Grant	23,000	17,250	227,348
Support Services Conditional Grant (Non-Wage)	523,770	356,726	
2c. Other Government Transfers	578,681	803,973	142,175
Youth Livelihood Programme	239,113	140,291	134,065
UNEB - PLE	6,500	8,110	8,110
Presidential Pledge - Construction of District Headquarter		400,000	
District and Urban Road maintenance	333,068	255,571	
4. Donor Funding	290,248	153,531	290,248
Unspent balances - donor		26,458	
GAVIFUND		107,825	
LAVEMP II Project	263,248	0	
LVEMP II Project		0	263,248
MildMay Uganda	27,000	19,248	
Mildmay		0	27,000
Total Revenues	13,293,928	10,796,841	13,338,113

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

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(ii) Central Government Transfers

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(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

In the FY 2016/17, the District projects Shs 520,423,000 to be collected as Locally Raised Revenue reflecting a 3.9% of the total budget. The district plans to improve in the revenue collection systems especially in the cattle markets which form the largest share of local revenue. Revenue from Land Fees is expected to continue improving while introduction of Local Service Tax from all workers in the district all justify the slight increment in the IPFs compared to last FY's Shs 505,357,000

(ii) *Central Government Transfers*

In the FY 2016/2017, total transfers from the Central Government are expected to constitute 94% of the total district budget (Shs 12,527,442,000). Discretionary Government transfers will total to Shs 1,778,681,000 while Conditional Government Transfers will be Shs 10,606,586,000. The district will also continue receiving funds under the Youth Livelihood Programme of Shs 134,065,000

(iii) *Donor Funding*

In 2016/2017, the District expects to realize donor fund worth Shs 290,248,000 basically from Mildmay Uganda and LVEMP II Project.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	686,375	253,887	1,203,344
District Unconditional Grant (Non-Wage)	143,082	53,569	181,017
District Unconditional Grant (Wage)	201,758	113,344	222,472
General Public Service Pension Arrears (Budgeting)		0	124,836
Gratuity for Local Governments		0	124,946
Locally Raised Revenues	277,218	45,422	203,912
Multi-Sectoral Transfers to LLGs		0	188,969
Pension for Local Governments		0	79,817
Support Services Conditional Grant (Non-Wage)	7,923	6,592	
Urban Unconditional Grant (Non-Wage)	18,562	12,632	32,722
Urban Unconditional Grant (Wage)	37,831	22,327	44,654
<i>Development Revenues</i>	198,515	433,615	123,003
District Discretionary Development Equalization Grant	158,515	33,615	21,427
Locally Raised Revenues	40,000	0	
Multi-Sectoral Transfers to LLGs		0	72,272
Other Transfers from Central Government		400,000	
Urban Discretionary Development Equalization Grant		0	29,304
Total Revenues	884,890	687,502	1,326,347
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	686,375	369,391	1,203,344
Wage	270,681	208,871	258,458
Non Wage	415,694	160,520	944,886
<i>Development Expenditure</i>	198,515	179,223	123,003
Domestic Development	198,515	179,223	123,003
Donor Development	0	0	0
Total Expenditure	884,890	548,614	1,326,347

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, Administration Department has been allocated a total of Shs 1,326,347,000 reflecting 9.9% of the total District budget. 90.7% of the department revenues will be recurrent sources while 9.3% will be development revenue basically Discretionary Development Equalization Grant.

In terms of expenditure, Shs 258,458,000 will be spent on payment of staff salaries (wage component) reflecting 19.5% of the department revenue. Non-Wage expenditures for the department will constitute Shs 944,886,000 making 71.2%. This is inclusive of the payment of monthly pension and gratuity to pensioners, celebration of National Days, monitoring government programmes among others. Expenditure on development projects will make 9.3% of the department revenues including the construction of District Headquarters Phase II.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
%age of LG establish posts filled			75
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
No. (and type) of capacity building sessions undertaken	4	2	3
No. of monitoring visits conducted	20	15	4
No. of monitoring reports generated	20	15	4
No. of computers, printers and sets of office furniture purchased	0	0	2
No. of solar panels purchased and installed	1	1	0
Function Cost (US\$ '000)	884,890	548,614	1,326,347
Cost of Workplan (US\$ '000):	884,890	548,614	1,326,347

Planned Outputs for 2016/17

The department plans to have the following outputs in the FY 2016/2017:

Construction of the District Headquarters Phase II at Tondola
 Staff salaries paid to all Administration staff by 28th of every month
 Monitoring and supervision of all government projects, programmes and LLGs done
 12 Monthly District Technical Planning Committee meetings held
 6 National functions 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
 Procurement of 8 office tables and chairs for new offices at Tondola
 Procurement of 4 metallic filling cabins for the Registry
 An electronic data bank for all files in the registry created
 Recruitments to fill all key positions carried out
 District payroll maintained, printed and displayed in public places monthly
 Staff pay slips printed and distributed monthly
 Monday morning Senior Management meetings held

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

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

1. Inadequate staff

Department still has some staff gaps basically due to inadequate wage allocations to the District. This in turn affects service delivery

2. Inadequate funds

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

3.

Workplan 2: Finance

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	135,874	69,466	178,384
District Unconditional Grant (Non-Wage)	30,132	16,613	30,345
District Unconditional Grant (Wage)	60,188	30,195	91,809
Locally Raised Revenues	19,354	9,593	30,000
Support Services Conditional Grant (Non-Wage)	5,576	2,036	
Urban Unconditional Grant (Non-Wage)	4,624	3,400	10,500
Urban Unconditional Grant (Wage)	16,000	7,628	15,730
Total Revenues	135,874	69,466	178,384
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	135,874	106,431	178,384
Wage	76,188	56,735	107,539
Non Wage	59,686	49,696	70,845
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	135,874	106,431	178,384

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, Finance Department has been allocated a total of Shs 178,384,000 reflecting 1.3% of the total District budget. This is a 31% increment in the allocations to the department from last FY's Shs 135,874,000. The department has been allocated more wage this FY to enable it recruit more staff to fill the staff gaps in the District Finance Offices.

In terms of expenditure, 60.3% of the department allocations will be spent on payment of staff salaries while 39.7% will cater for the recurrent activities of the department like printing of financial stationery, conducting businesses assessments, filing responses to Auditor General's report and facilitating revenue mobilization and collection exercises.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31 07 2016	31 07 2016	30/06/2017
Value of LG service tax collection	30000000	34513750	50000000
Value of Hotel Tax Collected	5000000	1000000	0
Value of Other Local Revenue Collections	450000000	119659072	520000000
Date of Approval of the Annual Workplan to the Council	31 05 2016	31 05 2016	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	30 03 2016	30 03 2016	31/03/2017
Date for submitting annual LG final accounts to Auditor General	30 09 2016	30 09 2016	31/08/2016
Function Cost (UShs '000)	135,874	106,431	178,384
Cost of Workplan (UShs '000):	135,874	106,431	178,384

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Workplan 2: Finance

Planned Outputs for 2016/17

The department plans to attain the following outputs this FY:

Final Performance Contract approved by 31st May 2017 and submitted to MoFPED

Draft Performance Contract laid to Council by 31st March 2017 and submitted to MoFPED

4 Quarterly Progress Reports submitted to MoFPED

Quarterly cash flow limits issued to all user departments

District Final Accounts prepared and submitted by 31st August 2016 to OAG

Assessment of all businesses conducted

Revenue mobilization, collection and review of performance done

Revenue stationery procured and supplied in time

All books of accounts posted and kept up to date

Financial statements and bank reconciliations prepared

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

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

1. Transport

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

2. Low local revenue

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

3. political interference in revebue assement and collection

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	826,786	397,874	423,130
District Unconditional Grant (Non-Wage)	80,140	34,749	100,387
District Unconditional Grant (Wage)	176,425	82,162	200,425
Locally Raised Revenues	56,820	49,621	100,000
Support Services Conditional Grant (Non-Wage)	499,121	222,434	
Urban Unconditional Grant (Non-Wage)	6,600	3,000	10,500
Urban Unconditional Grant (Wage)	7,680	5,909	11,818
Total Revenues	826,786	397,874	423,130
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	826,786	582,456	423,130
Wage	183,613	132,106	212,244
Non Wage	643,173	450,350	210,886
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	826,786	582,456	423,130

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Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, Statutory Bodies Department has been allocated a total of Shs 423,130,000 reflecting 3.2% of the total district resource envelop. There will be a reduction in the sector budget compared to last FY basically because of transferring Gratuity and Pension funds (Support Services Conditional Grant – Non Wage) back to the Administration Sector.

The sector plans to spend a total of Shs 212,244,000 on payment of salaries for Political leaders and staff making 50.2% while Shs 210,886,000 (49.8%) will be spent on day to day business like running of Council business, Sectoral committees and facilitation of DEC monitoring of government programmes. The sector also plans to furnish offices of the District Chairman and Speaker.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	4	4
No. of land applications (registration, renewal, lease extensions) cleared	50	24	50
No. of Auditor Generals queries reviewed per LG	22	20	75
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (US\$ '000)	826,786	582,456	423,130
Cost of Workplan (US\$ '000):	826,786	582,456	423,130

Planned Outputs for 2016/17

50 land applications cleared district wide
 4 Land Board meetings held
 75 Auditor General Queries reviewed
 4 LGPAC reports prepared and discussed by council
 6 District Council meetings held with relevant resolutions passed
 7 Standing committee meetings held to review departmental reports and work plans
 12 Monthly District Executive committee meetings held
 6 Community Baraza meetings held to enhance public accountability and transparency in government institutions
 4 Quarterly monitoring reports prepared by DEC members
 6 Contracts committee meetings held to review bid evaluations and procurements
 2 DSC adverts pressed in news papers
 Office furniture procured for District
 Departmental vehicle repaired.

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

(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 delays the procurement process thus affecting the delivery or completion time for projects

2. Labour turn over

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Workplan 3: Statutory Bodies

Its due to staff joining greener pastures

3. Poor facilities

It results into Failure to attract and retain staff in cadres of midwifery and theatre cadres.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	223,173	116,186	417,548
District Unconditional Grant (Non-Wage)	10,240	0	15,000
Locally Raised Revenues	6,320	500	8,100
Sector Conditional Grant (Non-Wage)	45,584	22,792	29,478
Sector Conditional Grant (Wage)	157,429	91,694	364,970
Urban Unconditional Grant (Non-Wage)	3,600	1,200	
<i>Development Revenues</i>	8,654	0	24,805
Development Grant	0	0	24,805
Locally Raised Revenues	8,654	0	
Total Revenues	231,827	116,186	442,353
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,173	173,482	417,548
Wage	157,429	137,405	364,970
Non Wage	65,744	36,077	52,578
<i>Development Expenditure</i>	8,654	1,940	24,805
Domestic Development	8,654	1,940	24,805
Donor Development	0	0	0
Total Expenditure	231,827	175,422	442,353

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and marketing department has been allocated a total of Shs 442,353,000 in the FY 2016/2017 reflecting 3.3% of the total district budget. There has been an increment in the department budget compared to last FY basically due to receiving more wage for Agricultural Extension Workers to mainstream the single spine system in the department

The department plans to spend a total of Shs 364,970,000 on payment of staff salaries to all Agricultural Extension Workers making 84% of the department budget. A total of Shs 52,578,000 (12%) will be spent on other departmental activities like trainings, technical backstopping in LLGs, supporting and monitoring of Operation Wealth Creation among others. 5.6% of the department budget will be spent on development projects like procurement and distribution of budget spray pumps and treadle pumps.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0182 District Production Services

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of fish ponds stocked	2	2	20
Quantity of fish harvested	20000	12200	200000
Number of anti vermin operations executed quarterly	4	1	0
No. of parishes receiving anti-vermin services	37	37	0
No. of tsetse traps deployed and maintained	0	0	4
No of slaughter slabs constructed	1	0	0
No. of livestock vaccinated	50000	34200	75000
No of livestock by types using dips constructed	3	3	3
No. of livestock by type undertaken in the slaughter slabs	3	3	3
No. of fish ponds constructed and maintained	0	0	40
Function Cost (US\$ '000)	225,827	175,422	414,853
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	1
No of businesses inspected for compliance to the law	800	442	200
No of businesses issued with trade licenses	2000	440	1000
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	40
No. of enterprises linked to UNBS for product quality and standards		0	4
No. of market information reports disseminated		0	4
No. of cooperatives assisted in registration	15	12	5
No. of cooperative groups mobilised for registration	15	11	5
No of cooperative groups supervised	15	0	20
A report on the nature of value addition support existing and needed		no	no
Function Cost (US\$ '000)	6,000	0	27,500
Cost of Workplan (US\$ '000):	231,827	175,422	442,353

Planned Outputs for 2016/17

Production department plans to achieve the following outputs:

Physical verification and inspection of all OWC in-puts delivered conducted before distribution

Mobilization of communities to receive OWC in-puts done

Technical assistance provided to Youth groups in agriculture related projects under the YLP

75000 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

10 cooperative groups supervised district wide

Commercial Officer facilitated to participate in Radio talk shows to mobilize communities to form or join SACCOs

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.

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

Vote: 591 Gomba District

Workplan 4: Production and Marketing

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

1. Inadequate Funding:

Department receives little funds under the Conditional Grant - Non Wage which cannot adequately support all Agricultural Extension Workers in the different LLGs

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. Poor weather conditions

Unpredictable weather conditions arising from climate changes and forest depletion.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,141,473	567,244	1,150,739
District Unconditional Grant (Non-Wage)	15,264	7,570	8,000
District Unconditional Grant (Wage)	71,632	0	
Locally Raised Revenues	8,939	2,000	8,500
Sector Conditional Grant (Non-Wage)	120,786	60,393	123,507
Sector Conditional Grant (Wage)	921,573	490,891	1,010,732
Urban Unconditional Grant (Non-Wage)	3,279	1,000	
Urban Unconditional Grant (Wage)		5,390	
<i>Development Revenues</i>	55,422	95,441	37,000
Development Grant	13,454	6,153	0
District Discretionary Development Equalization Grant	10,968	4,710	10,000
Donor Funding	27,000	84,578	27,000
Locally Raised Revenues	4,000	0	
Total Revenues	1,196,895	662,685	1,187,739
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,141,473	843,244	1,150,739
Wage	993,205	739,756	1,010,732
Non Wage	148,268	103,488	140,007
<i>Development Expenditure</i>	55,422	126,203	37,000
Domestic Development	28,422	17,671	10,000
Donor Development	27,000	108,533	27,000
Total Expenditure	1,196,895	969,447	1,187,739

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, a total of Shs 1,187,739,000 has been allocated to the Health Sector of which 85% is wage component to pay salaries for all health workers in different health units. A total of Shs 140,007,000 (11.8%) has also been allocated as non-wage transfers to all the 19 Health Units and DHO's office to cater for the day to day operations.

The sector has also been allocated funds from DDEG for completion of Staff house at Maddu HC IV since the District has not been allocated any Sector Development Grant (Former PHC Development). Donor funding from Mild May

Vote: 591 Gomba District

Workplan 5: Health

Uganda is also expected to assist in Health systems strengthening.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	133000000	292443102
Value of health supplies and medicines delivered to health facilities by NMS	180724000	133000000	292443102
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	17	0
Number of outpatients that visited the NGO Basic health facilities	15000	10053	42850
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	2776	3000
Number of inpatients that visited the NGO Basic health facilities	1000	716	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	77	240
Number of trained health workers in health centers	130	130	120
No of trained health related training sessions held.	20	16	20
Number of outpatients that visited the Govt. health facilities.	136508	83453	126000
Number of inpatients that visited the Govt. health facilities.	1000	722	15900
No and proportion of deliveries conducted in the Govt. health facilities	1468	936	1200
% age of approved posts filled with qualified health workers	73	73	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	3000	1978	12600
No of staff houses constructed	1	1	0
Function Cost (US\$ '000)	1,196,895	969,447	114,458
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,073,281
Cost of Workplan (US\$ '000):	1,196,895	969,447	1,187,739

Planned Outputs for 2016/17

In the FY 2016/2017, Health Sector plans to achieve the following:

Essential medicine and health supplies worth Shs 292,443,102 delivered to all health facilities by NMS.

Support supervision carried out in all health facilities

12 Monthly HMIS report prepared and submitted to ministry of health

20 Health related training sessions conducted for health workers in: HMIS data collection and reporting, HIV/AIDS treatment and care, immunization among others

Cold chain systems maintenance in all health facilities carried out

Absenteeism tracking and individual performance assessment carried out

Departmental vehicle repaired and serviced

Timely placement of medicine orders to NMS

Regular DHT, DHMT and annual health stakeholder meetings held

4 Quarterly District AIDS Committee meetings held

Vote: 591 Gomba District

Workplan 5: Health

126000 Out patients cases registered in all government health facilities

15900 In patients cases recorded in all government health facilities

1200 Deliveries conducted in all government health facilities

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

(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.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,238,830	3,637,417	7,491,644
District Unconditional Grant (Non-Wage)	15,809	0	8,000
District Unconditional Grant (Wage)	33,368	22,030	67,472
Locally Raised Revenues	11,346	2,850	12,000
Other Transfers from Central Government	6,500	8,110	
Sector Conditional Grant (Non-Wage)	1,514,133	491,658	1,514,133
Sector Conditional Grant (Wage)	5,657,674	3,112,769	5,890,038
<i>Development Revenues</i>	1,036,445	477,822	388,097
Development Grant	1,020,081	466,553	171,454
District Discretionary Development Equalization Grant	12,364	11,269	8,533
Locally Raised Revenues	4,000	0	
Other Transfers from Central Government		0	8,110
Transitional Development Grant		0	200,000
Total Revenues	8,275,275	4,115,239	7,879,741
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,238,830	5,127,486	7,491,644
Wage	5,691,042	4,123,401	5,957,510
Non Wage	1,547,788	1,004,085	1,534,134
<i>Development Expenditure</i>	1,036,445	1,031,296	388,097
Domestic Development	1,036,445	1,031,296	388,097
Donor Development	0	0	0
Total Expenditure	8,275,275	6,158,782	7,879,741

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 591 Gomba District

Workplan 6: Education

In the FY 2016/2017, a total of Shs 7,879,741,000 has been allocated to the Education department reflecting 59.1% of the entire district resource envelop. However, this is a decline in the allocations to the sector compared to Shs 8,275,275,000 from last FY 2015/2016. A total of Shs 5,957,510,000 is expected to be spent on payment of teachers' salaries making 75.6% of the sector budget. In addition, other recurrent activities will take Shs 1,534,134,000 (19%) basically capitation grants for UPE, USE and running of Tertiary Institutes of Kabulasoke Core PTC and Bukalagi Technical Institute and DEO's Office

The department will also receive development funds (Transitional Grant) worth Shs 200,000,000 basically for completion of the constructions at Kisozi Seed SS in Kabulasoke Sub County. The sector also plans to do procurement of a double cabin pick up vehicle for DEO's office while DDEG funds will be spent on the supply of 100 three seater wooden desks in 5 selected UPE schools.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	32000	29354	29462
No. of student drop-outs	500	492	400
No. of Students passing in grade one	200	209	300
No. of pupils sitting PLE	3500	3355	3500
No. of classrooms rehabilitated in UPE	2	2	0
No. of classrooms constructed in UPE	6	6	0
No. of latrine stances constructed	20	20	0
No. of teacher houses constructed	1	0	0
No. of primary schools receiving furniture		0	5
Function Cost (US\$ '000)	4,949,058	3,368,974	4,591,063
Function: 0782 Secondary Education			
No. of students enrolled in USE	3250	3250	5000
No. of classrooms constructed in USE	8	8	10
Function Cost (US\$ '000)	2,000,726	1,845,313	2,005,444
Function: 0783 Skills Development			
No. of students in tertiary education	520	520	600
No. Of tertiary education Instructors paid salaries	80	70	80
Function Cost (US\$ '000)	1,228,362	866,264	1,002,320
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	180	147	180
No. of secondary schools inspected in quarter	15	29	15
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	93,130	78,232	280,914
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	120	320	320
Function Cost (US\$ '000)	4,000	0	0
Cost of Workplan (US\$ '000):	8,275,275	6,158,782	7,879,741

Planned Outputs for 2016/17

Vote: 591 Gomba District

Workplan 6: Education

In the FY 2016/2017, Education department plans to have the following outputs:

One pick up double cabin vehicle procured for the Education department

180 Education institutions routinely inspected district wide

4 Quarterly school inspection reports produced and submitted to the District Council

Salaries for 740 Primary School teachers, 190 Secondary School teachers and 80 Tertiary Education Instructors paid monthly

Recruitment of 40 teachers to fill the staff gaps in schools

Gratuity and pension promptly paid to all pensioners

Timely disbursement of UPE and USE funds to education institutions by line Ministries

Outstanding obligation for the renovation of a 2 classroom block at Kasaka Primary School under Presidential Pledge paid

All retention fees for projects completed last FY paid

Supply of 100 three seater wooden desks to 5 selected UPE schools

SNE activities coordinated in the district

National level examinations administered and monitored smoothly

29462 Pupils enrolled in primary education in 91 UPE schools

3500 Pupils registered to sit UNEB PLE Exams

300 First Grades registered in UNEB PLE Exams

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

(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.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,315	13,705	605,873
District Unconditional Grant (Non-Wage)	15,160	1,700	
District Unconditional Grant (Wage)	43,230	9,780	55,687
Locally Raised Revenues	10,000	800	10,000
Sector Conditional Grant (Non-Wage)		0	540,187
Urban Unconditional Grant (Non-Wage)	4,424	800	
Urban Unconditional Grant (Wage)	7,501	625	
<i>Development Revenues</i>	339,117	185,576	12,626
District Discretionary Development Equalization Gran	6,049	0	12,626
Other Transfers from Central Government	333,068	185,576	

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Total Revenues	419,432	199,281	618,499
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>80,315</i>	<i>18,956</i>	<i>605,873</i>
Wage	50,731	15,295	55,687
Non Wage	29,584	3,661	550,187
<i>Development Expenditure</i>	<i>339,117</i>	<i>301,685</i>	<i>12,626</i>
Domestic Development	339,117	301,685	12,626
Donor Development	0	0	0
Total Expenditure	419,432	320,641	618,499

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, Roads sector has been allocated a total of Shs 618,499,000 from the different sources making 4.6% of the entire District budget. The District expects to receive more funds from URF (Sector Conditional Grant – Non Wage) worth Shs 540,187,000 which will enable more rehabilitation works on the poor roads like: Ndodo - Nakijju - Bukundugulu - Masambira - Kirungu (15Km), Golola - Kyetume - Kaswera - Bwanga - Mpogo - Ndeese (14Km), Kawula - Gwanga - Kibere (11Km), Bulwadda - Nsimbiziwoome - Wabitembe - Lunoni (8Km), Nswanjere - Kimwany - Budongo - Ngalagala - Wabikyu (8Km)

The department has also been allocated Shs 55,687,000 as wage to cater for payment of staff salaries. This budget will also enable recruitment of more staff especially Drivers for the Road Unit equipment received from Ministry of Works.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	4	2	5
Length in Km of Urban unpaved roads routinely maintained	0	0	12
Length in Km of Urban unpaved roads periodically maintained	0	0	8.8
No. of bottlenecks cleared on community Access Roads	4	2	15
Length in Km of District roads routinely maintained	377	235	196
Length in Km of District roads periodically maintained	58	49	50
Length in Km. of rural roads constructed	0	0	56
Function Cost (US\$ '000)	394,982	301,975	542,069
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	24,450	18,666	76,430
Cost of Workplan (US\$ '000):	419,432	320,641	618,499

Planned Outputs for 2016/17

In the FY 2016/17, roads sector plans to attain the following outputs;

Construction of Ndodo - Nakijju - Bukundugulu - Masambira - Kirungu (15Km) in Kyegonza Sub County

Construction of Golola - Kyetume - Kaswera - Bwanga - Mpogo - Ndeese (14Km) in Mpenja Sub County

Construction of Kawula - Gwanga - Kibere (11Km) in Kabulasoke Sub County

Construction of Bulwadda - Nsimbiziwoome - Wabitembe - Lunoni (8Km) in Kabulasoke Sub County

Construction of Nswanjere - Kimwany - Budongo - Ngalagala - Wabikyu (8Km) in Mpenja Sub County

Routine manual maintenance of 196Km of roads district wide

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Periodic maintenance of 56Km of roads

Departmental vehicles, motor cycles and road unit serviced and maintained regularly

Protective wear procured for Road workers

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

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

1. Heavy back log

District still has very many roads to develop thus getting a heavy back log compared to funds available

2. Inadequate funding

District releases are still so low compared to the work load at hand and expectations from the public

3. Poor cooperation from MOW

Delayed release of road equipment from Ministry of Works

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,869	14,098	102,638
District Unconditional Grant (Non-Wage)	2,000	310	
District Unconditional Grant (Wage)	24,000	11,288	55,707
Locally Raised Revenues	10,049	500	10,000
Sector Conditional Grant (Non-Wage)	0	0	36,931
Urban Unconditional Grant (Non-Wage)	3,820	2,000	
<i>Development Revenues</i>	360,768	163,096	324,747
Development Grant	331,453	151,596	301,747
District Discretionary Development Equalization Grant	6,315	0	
Transitional Development Grant	23,000	11,500	23,000
Total Revenues	400,637	177,194	427,386
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,869	37,991	102,638
Wage	24,000	16,932	55,707
Non Wage	38,869	21,059	46,931
<i>Development Expenditure</i>	337,768	139,878	324,747
Domestic Development	337,768	139,878	324,747
Donor Development	0	0	0
Total Expenditure	400,637	177,869	427,386

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, Water Sector has been allocated a total of Shs 427,386,000 reflecting 3.2% of the entire District resource envelop. This is an increment in the sector allocations compared to Shs 400,637,000 allocated in the FY 2015/2016. A total of Shs 55,707,000 is expected to be spent on payment of staff salaries making 13% of the sector budget while Shs 46,931,000 (11%) is for recurrent activities within the Water office. Shs 324,747,000 has been allocated to development projects basically the construction of the District Water Offices at Tondola and rehabilitation of boreholes.

Vote: 591 Gomba District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	80	20	4
No. of water points tested for quality	20	8	8
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	20	8	8
No. of public sanitation sites rehabilitated	2	0	0
No. of water points rehabilitated	12	0	20
% of rural water point sources functional (Gravity Flow Scheme)	0	0	90
% of rural water point sources functional (Shallow Wells)	95	95	90
No. of water pump mechanics, scheme attendants and caretakers trained	10	0	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	4
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0	30
No. of Water User Committee members trained	150	126	75
No. of water and Sanitation promotional events undertaken	2	2	1
No. of water user committees formed.	15	8	15
No. of public latrines in RGCs and public places	1	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	0	2
No. of deep boreholes drilled (hand pump, motorised)	7	5	2
No. of deep boreholes rehabilitated	12	15	10
Function Cost (US\$ '000)	383,997	177,869	427,386
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	1	0	0
Function Cost (US\$ '000)	16,640	0	0
Cost of Workplan (US\$ '000):	400,637	177,869	427,386

Planned Outputs for 2016/17

The key outputs expected in FY 2016/2017 include:

District Water Offices constructed at Tondola

10 Boreholes rehabilitated district wide

4 Boreholes drilled (hand pump) in selected villages

20 New water sources tested for water quality

15 Water User Committees formed and trained

District Water Supply and Sanitation Coordination Committee meeting held

Departmental vehicle and motor cycles serviced regularly

Planning and advocacy meetings held at District and Sub County levels

6 Monitoring and supervision visits conducted during and after construction works

Vote: 591 Gomba District

Workplan 7b: Water

Sanitation week promotion activities conducted and event held in a selected village
Annual work plan and 4 quarterly accountability reports prepared and submitted to MDAs

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

(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. Theft and vandalism of water sources

Some water sources are vandalised by people who deal in scrap. Steal parts and sell them off

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,238	48,684	125,291
District Unconditional Grant (Non-Wage)	10,439	400	12,000
District Unconditional Grant (Wage)	84,255	40,183	90,367
Locally Raised Revenues	10,973	972	8,400
Sector Conditional Grant (Non-Wage)	5,661	2,830	3,997
Urban Unconditional Grant (Non-Wage)	3,782	234	2,400
Urban Unconditional Grant (Wage)	8,128	4,064	8,127
<i>Development Revenues</i>	265,648	26,458	263,248
Donor Funding	263,248	26,458	263,248
Locally Raised Revenues	2,400	0	
Total Revenues	388,886	75,142	388,539
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,238	72,235	125,291
Wage	94,608	66,370	98,494
Non Wage	28,630	5,864	26,797
<i>Development Expenditure</i>	265,648	26,408	263,248
Domestic Development	2,400	0	0
Donor Development	263,248	26,408	263,248
Total Expenditure	388,886	98,643	388,539

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, a total of Shs 388,539,000 has been allocated to the Natural Resources department of which 25% (Shs 98,494,000) is wage component to cater for salaries of staff. The department also expects to receive a total of Shs 263,248,000 under the LVEMP II project reflecting 67.7% of the total budget.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 591 Gomba District

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	45	26	15
Number of people (Men and Women) participating in tree planting days	1000	140	500
No. of Agro forestry Demonstrations	4	0	2
No. of community members trained (Men and Women) in forestry management	1000	0	150
No. of monitoring and compliance surveys/inspections undertaken	20	13	12
No. of Water Shed Management Committees formulated	0	0	2
Area (Ha) of Wetlands demarcated and restored	40	16	20
No. of Wetland Action Plans and regulations developed	4	1	1
No. of community women and men trained in ENR monitoring	40	0	289
No. of monitoring and compliance surveys undertaken	30	15	4
No. of new land disputes settled within FY	40	37	80
Function Cost (US\$ '000)	388,886	98,643	388,539
Cost of Workplan (US\$ '000):	388,886	98,643	388,539

Planned Outputs for 2016/17

Key outputs expected in FY 2016/2017 from the sector will include:

All staff salaries paid in time
 District Wetland Action Plan finalized
 40 enforcement exercises conducted on development projects
 All development projects within the district monitored
 Installation of sign posts and boundaries on wetlands
 Land disputes settled by DLB together with office of the RDC
 Area Land Committees formed and trained
 Communities sensitized on land issues and the Land Bill
 30 Land titles processed and secured for public institutions
 20 Acres of tree planted and surveyed in Kyegonza and Mpenja Sub Counties
 Revenue from forestry sector increased

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

(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. Transport

The department lacks a department vehicle hence hindering execution of all planned activities.

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.

Workplan 9: Community Based Services

Vote: 591 Gomba District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>105,586</i>	<i>41,010</i>	<i>163,203</i>
District Unconditional Grant (Non-Wage)	12,100	76	10,000
District Unconditional Grant (Wage)	26,079	14,907	89,887
Locally Raised Revenues	12,511	0	12,511
Sector Conditional Grant (Non-Wage)	39,101	19,551	37,661
Urban Unconditional Grant (Non-Wage)	2,543	1,000	2,400
Urban Unconditional Grant (Wage)	13,252	5,477	10,744
<i>Development Revenues</i>	<i>289,784</i>	<i>149,214</i>	<i>138,413</i>
District Discretionary Development Equalization Grant	50,671	11,902	
Other Transfers from Central Government	239,113	137,312	134,065
Transitional Development Grant		0	4,348
Total Revenues	395,370	190,225	301,616
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>105,586</i>	<i>51,584</i>	<i>163,203</i>
Wage	46,131	30,575	100,631
Non Wage	59,455	21,009	62,572
<i>Development Expenditure</i>	<i>289,784</i>	<i>149,136</i>	<i>138,413</i>
Domestic Development	289,784	149,136	138,413
Donor Development	0	0	0
Total Expenditure	395,370	200,720	301,616

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, Community Based Services Department has been allocated a total of Shs 301,446,000 reflecting 2.3% of the entire district resource envelop. The department will receive Shs 100,631,000 as a wage component for payment of staff salaries and to cater for recruitments to fill the staff gap. Shs 62,572,000 has been allocated to recurrent activities within the department both at District and Sub Counties.

The department also expects to receive development funds under the Youth Livelihood Programme worth Shs 138,413,000 basically to support 12 youth groups in income generating activities for poverty alleviation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	16	30
No. of Active Community Development Workers	06	5	5
No. FAL Learners Trained	120	90	150
No. of children cases (Juveniles) handled and settled	40	23	30
No. of Youth councils supported	5	6	5
No. of assisted aids supplied to disabled and elderly community	6	2	10
No. of women councils supported	5	2	5
Function Cost (UShs '000)	395,370	200,720	301,616

Vote: 591 Gomba District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	395,370	200,720	301,616

Planned Outputs for 2016/17

The major outputs in FY 2016/2017 will include:

- 4 Quarterly DOVCC meetings organized at the district headquarter
- 30 Children settled district wide
- 130 FAL learners 30 per Sub County trained
- 5 Youth Councils supported district wide
- 5 Women councils supported and annual meeting held
- 12 Youth groups assisted in Income Generating Activities
- 4 Quarterly monitoring reports prepared on CDD, FAL and YLP progress
- Annual NGO Forum organized to review work done and future plans
- Gender issues mainstreamed or integrated in the planning process

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

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

1. transport

the department Lacks of transport means. This leads to delay of work that has to be executed.

2. inadequate funds

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

3. inadequate funds

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,055	25,610	54,890
District Unconditional Grant (Non-Wage)	21,026	7,665	20,000
District Unconditional Grant (Wage)	20,052	11,445	22,890
Locally Raised Revenues	12,402	4,465	12,000
Support Services Conditional Grant (Non-Wage)	5,575	2,036	
<i>Development Revenues</i>		0	10,304
District Discretionary Development Equalization Grant		0	10,304

Vote: 591 Gomba District

Workplan 10: Planning

Total Revenues	59,055	25,610	65,194
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>59,055</i>	<i>33,293</i>	<i>54,890</i>
Wage	20,052	17,167	22,889
Non Wage	39,003	16,126	32,001
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>10,304</i>
Domestic Development	0	0	10,304
Donor Development	0	0	0
Total Expenditure	59,055	33,293	65,194

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, Planning Unit will receive a total of Shs 65,194,000 reflecting a 10.4% increase from last FYs Shs 59,055,000. 35% of this budget will be spent on staff salaries in the department while 49% of the revenue is meant to cater for the routine activities of Planning Unit. The department has also been allocated more wage to cater for the recruitment of the Senior Planner

In addition, Planning Unit will receive Shs 10,304,000 under the District Discretionary Development Equalization Grant basically the M&E Component, Retooling and Investment Servicing Costs. This will be utilized to conduct 4 quarterly M&E Exercises, procurement of a laptop computer for CBS Department, printer for Internal Audit and office furniture at the new district offices in Tondola

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	6
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	59,055	33,293	65,194
Cost of Workplan (US\$ '000):	59,055	33,293	65,194

Planned Outputs for 2016/17

The key outputs in the FY 2016/2017 will include:

- 12 District Technical Planning Committee meetings coordinated and minutes on file
- District Budget Conference organized by end of October
- District Budget Framework Paper FY 2017/2018 prepared and submitted by 30th November 2016
- Draft Performance Contract Form B FY 2017/2018 submitted by 31st March 2017
- Final Performance Contract Form B FY 2017/2018 submitted by 30th June 2017
- 4 Quarterly Performance progress reports submitted to MoFPED, OPM and MoLG
- 4 Quarterly CAO's Performance Reports submitted to MoLG, MoPS and MoFPED
- 4 Quarterly DDEG Accountability Reports submitted to MoLG
- 4 Quarterly M&E Reports prepared and discussed by DTPC
- Integrated Work Plan FY 2016/2017 prepared
- Annual Internal Assessment and National Assessment Reports prepared using LOGICS
- Annual LQAS Survey exercise implemented
- Annual Schools Census Report 2016 produced and disseminated
- Statistical Abstract 2016 prepared and submitted to UBOS

Vote: 591 Gomba District

Workplan 10: Planning

Procurement of office furniture (6 tables and chairs) under DDEG

Procurement of a laptop computer for CBS and printer for Internal Audit under DDEG

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

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

1. Lack of team work

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

2. Poor spending habits

Most of the departments have poor spending habits ie. Over expenditure on some votes makes our work of preparing accountability reports hard

3. Late submissions

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	79,003	35,266	99,186
District Unconditional Grant (Non-Wage)	16,387	6,737	16,000
District Unconditional Grant (Wage)	31,668	15,523	66,386
Locally Raised Revenues	10,370	2,400	10,000
Support Services Conditional Grant (Non-Wage)	5,576	2,036	
Urban Unconditional Grant (Non-Wage)	2,000	900	6,800
Urban Unconditional Grant (Wage)	13,002	7,671	
Total Revenues	79,003	35,266	99,186
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	79,003	53,854	99,186
Wage	44,670	34,790	66,386
Non Wage	34,333	19,065	32,800
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	79,003	53,854	99,186

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, Internal Audit will receive a total of Shs. 99,186,000 of which Shs. 66,386,000 is wage while Shs 32,800,000 is Non Wage. The department will receive Shs 10,000,000 from Locally Raised Revenue, Shs 6,800,000 from Urban Unconditional Grant Non Wage and Shs 16,000,000 from District Unconditional Grant Non Wage

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 591 Gomba District

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

Date of submitting Quaterly Internal Audit Reports	30/09/2015	30/03/2016	30 08 2017
No. of Internal Department Audits	60	74	16
Function Cost (UShs '000)	79,003	53,854	99,186
Cost of Workplan (UShs '000):	79,003	53,854	99,186

Planned Outputs for 2016/17

The department plans to achieve the following outputs in FY 2016/2017:

4 Quarterly audit reports prepared and submitted to IAG and AG's office

11 District Departments, 5 LLGs, 91 UPE and 7 USE Schools, 19 Health facilities audited

1 Laptop computer and printer procured for department

Physical verification and review of performance under OWC, YLP and CDD projects

Payroll verification and audit conducted

Official handovers witnessed and supervised

Review actions taken on all issues raised in previous audits

Technical advice and guidance given to LGPAC

Value for money audits conducted on all projects undertaken

Subscription to the DIAs Association paid and AGM attended

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

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

1. Lack of office furniture

The department still lacks enough office furniture to accommodate all department staff.

2. Poor response to management letters

User departments still have a weakness of not responding to management letters in time

3. Delays of LGPAC

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

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid	Salaries for Records Officer, Assistant Records Officers, Personal Secretary, Office Attendants and Drivers paid	Salaries to all administration department staff at all cost centres paid
	12 Monthly Technical Planning Committee meetings held at District Headquarters	3 Monthly Technical Planning Committee meetings held at District Headquarters	CAO's monthly fuel entitlements paid
	Weekly Senior Management meetings held at the District Headquarters	Weekly Senior Management meetings held	CAO's monthly rent paid
	12 District Security meetings held at District Headquarters	Monthly District Security meetings held at District Headquarters	Security personnel hired to guard District Headquarters offices
	All development projects and programmes in the district monitored and evaluated	Drivers paid	CAO facilitated to monitor and supervise all on going government programmes and projects in all LLGs
	6 National Day Celebrations organised in the district (NRM Day, Heroes Day, Independence Day, Womens Day, World AIDS Day, Food and Nutrition Day.)	3 Monthly Technical Planning Committee meetings held at District Headquarters	ULGA Subscription paid
		Weekly Senior Management meetings held	JARD undertakings coordinated both at HLG and LLG levels
		Monthly District Security meetings held at District Headquarters	Utility bills paid
		All development projects and programmes in the district monitored and evaluated	
		District Budget Conference organized	
		Salaries for Records Officer, Assistant Records Officers, Personal Secretary, Office Attendants and Drivers paid	
		3 Monthly Technical Planning Committee meetings held at District Headquarters	
		Weekly Senior Management meetings held	
		Monthly District Security meetings held at District Headquarters	
		All development projects and programmes in the district monitored and evaluated	

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	240,133	Wage Rec't:	186,589	Wage Rec't:	195,458
Non Wage Rec't:	298,157	Non Wage Rec't:	93,700	Non Wage Rec't:	259,318
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	538,289	Total	280,289	Total	454,776

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (99% of all staff in the LG paid their salaries by 28th of every month)
%age of LG establish posts filled	()	()	75 (75% of the LG established posts filled with qualified staff)
%age of staff appraised	()	()	95 (95% of all staff appraised annually)
%age of pensioners paid by 28th of every month	()	()	99 (99% of all Pensioners paid by 28th of every month)
Non Standard Outputs:	Salary for Principal Human Resource Officer and 2 Human Resource Officers paid	Pay roll managed	Staff payslips printed and distributed monthly
	Pay roll managed	Staff payroll printed and posted in public places	District payroll printed and posted in public places
	Staff payroll printed and posted in public places	Staff lists per cost centre updated, printed and posted	Monthly data capture exercise conducted in respect to processing of salary payments
	Staff lists per cost centre updated, printed and posted	Pay roll managed	
	Recruitment plans drawn and submitted	Staff payroll printed and posted in public places	End of Year Party organised
	Staff sensitised on filling appraisal forms	Staff lists per cost centre updated, printed and posted	Death and burial expenses catered for staff
	Newly recruited staff inducted and posted	Pay slips printed and distributed to staff	
	Pay slips printed and distributed to staff		

Wage Rec't:	23,332	Wage Rec't:	16,870	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	18,753	Non Wage Rec't:	359,598
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	43,332	Total	35,623	Total	359,598

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (District and LLG Council members trained in the new rules of the integration of cross cutting issues in their school plans and activities i.e. HIV and AIDS, Gender, Environment, etc)	2 (Sensitised all head teachers on the integration of cross cutting issues in their school plans and activities i.e. HIV and AIDS, Gender, Environment, etc)	3 (3 Capacity building sessions undertaken for all Headteachers and Health Unit In-Charges, Political leaders and Sub County staff)
	Newly recruited staff inducted and posted to respective centres	Sensitization of all LLGs carried out district wide)	
	New District and LLG Councils inducted and orientated on operations and procedures		

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Staff trained in integration of cross cutting issues in planning i.e. POPDEV, Gender, HIV and AIDS, Environment, Culture and Mindset

All LLGs supervised and mentored in operations)

Availability and implementation of LG capacity building policy and plan

Yes (Capacity Building Plan and Policy in place)

yes (5 Year Capacity Building Plan in place

Yes (District Capacity Building Plan and Policy in place)

Capacity Building Plan and Policy in place

Capacity Building Plan and Policy in place)

Non Standard Outputs:

Staff supported for Career development i.e Kizito Martin Luther, Nambajjwe Flavia, Bwanika James and Nakanwgi Gladys for Post Graduate Diplomas and Certificates

3 District staff sponsored for Post Graduate courses; Kizito Martin Luther - DPO, Bwanika James - HRO and Mbabali Martin - Procurement Officer

4 District staff supported with partial contribution to tuition for Post Graduate Diplomas and Certificates

One staff sponsored for an administrative certificate course at LDC - Kakande Denis

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	6,484	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	6,484	Total	12,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

4 Quarterly LLG supervision and mentoring exercises conducted and reports generated

All LLGs monitored to check compliance to Internal Assessment recommendations and gaps identified

Annual Board of Survey conducted

Monday morning Senior Management meeting held

1 Quarterly monitoring and evaluation reports on development programmes in sub counties

Monitoring and mentoring of all LLGs conducted

Disciplinary Committee meetings held

8 National Days 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>	10,337	<i>Non Wage Rec't:</i>	6,300	<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	10,337	Total	6,300	Total	20,000

Output: Public Information Dissemination

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
Non Standard Outputs:	6 Radio talk shows conducted to disseminate information to the public on government programmes	Salary for the Information Officer paid	Salary for District Information Officer paid	
	District calendar 2016 published	District news letter published	2 Bi-annuals District supplements published in newspaper	
	Salary for the Information Officer paid	District budgets and IPFs printed and posted in all public places	District web site maintained and updated routinely	
	2 News paper supplements published in the print media		District Budget priorities, IPFs and funds received posted in public places	
	Information on HIV and AIDS, Gender Issues and POPDEV disseminated to the public		24 Radio talkshows conducted	
	District news letter published		2 Copies of daily newspapers purchased	
	District budgets and IPFs printed and posted in all public places			
	<i>Wage Rec't:</i> 7,216	<i>Wage Rec't:</i> 5,413	<i>Wage Rec't:</i> 8,000	
	<i>Non Wage Rec't:</i> 15,200	<i>Non Wage Rec't:</i> 4,692	<i>Non Wage Rec't:</i> 15,000	
	<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 22,416	Total 10,105	Total 23,000	

Output: Office Support services

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Refreshments provided in all meetings in CAOs office	Refreshments provided in all meetings in CAOs office	Post subscription and collection of mails paid for
	Airtime for communication provided	Airtime for communication provided	Payment for compound cleaning made
	Sanitary utilities provided in all departments	Sanitary utilities provided in all departments	Procurement of stationary and other small office equipment
	Fuel for the generator provided	Fuel for the generator provided	Purchase of sanitary in puts doe monthly
		Refreshments provided in all meetings in CAOs office	Procurement of fuel to run the generator
		Airtime for communication provided	
		Sanitary utilities provided in all departments	
		Fuel for the generator provided	
		Refreshments provided in all meetings in CAOs office	
		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>	10,000	<i>Non Wage Rec't:</i>	4,409	<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	10,000	Total	4,409	Total	12,000

Output: Assets and Facilities Management

No. of monitoring reports generated	20 (20 Monitoring Reports generated on all development programmes)	15 (5 Monitoring reports generated so far on YLP project performance, LGMSD projects, road construction projects, LLG performance)	4 (4 Quarterly monitoring reports generated)
		5 Monitoring reports generated so far on YLP project performance, LGMSD projects, road construction projects, LLG performance)	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

No. of monitoring visits conducted	20 (20 monitoring visits conducted in schools, health centres, development projects and communities)	15 (Familiarisation tour conducted by CAO around the district Youth Livelihood projects monitored in all LLGs LVEMPII projects monitored in Kabulasoke and Kyegonza Quarter one PAF monitoring done in all service centres and projects 5 monitoring visits conducted in schools, health centres, development projects and communities 5 monitoring visits conducted in schools, health centres, development projects and communities)	4 (4 Quarterly monitoring and supervisions visits conducted in all LLGs to track performance of all government programmes and projects)
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> 10,000	<i>Non Wage Rec't:</i> 0	<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 10,000	Total 0	Total 20,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly data capturing exercises conducted in relation to payment of salaries
	All new staff accessed on the payroll
	Dead, retired and staff who have absconded deleted from payroll
	All monthly loan and other deductions on staff salaries coded and decoded
	Payroll verification and audits conducted
	Payroll printed and posted on public notice boards
	Staff payslips printed and distributed monthly
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	Total 0

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Output: Records Management Services

% age of staff trained in Records Management	()	()	4 (4 Staff from records section trained in records management)
Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received	Salary for Records Officer, Assistant Records Officers, Office Attendant paid
	Confidential or secret files handled	Confidential or secret files handled	Procurement of 4 metallic book shelves to improve filling system
	Documents filled	Documents filled	Procurement of new files and registry stationery
	Staff records and registers maintained and updated	Staff records and registers maintained and updated	
	Red and black minutes given to files	Red and black minutes given to files	
	Staff breaktea provided	Staff breaktea provided	
	Stationery purchased for registry	Stationery purchased for registry	
	Index Cards printed	Incoming and outgoing letters received	
		Confidential or secret files handled	
		Documents filled	
		Staff records and registers maintained and updated	
		Staff break tea provided	
		Stationery purchased for registry	
<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>	631
<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	10,000	Total	631
			<i>Wage Rec't:</i> 25,000
			<i>Non Wage Rec't:</i> 15,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 40,000

Output: Information collection and management

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	6 Radio talk shows organised to disseminate government projects and programmes being implemented	n/a	Education Management Information System updated regularly
	District calendar 2016 published		Health Management Information System updated regularly
	2 News paper supplements published in the print media		LOGICS data base also updated and used in Internal Assessment
	District news letter published		
	District budgets and IPFs printed and posted in all public places		
	One still photo camera procured to assist in monitoring of government work		

<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>	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	10,000	Total	0	Total	10,000

Output: Procurement Services

Non Standard Outputs:	Procurement planning process handled and plan approved by council	1 Adverts published in news papers for prequalification	Salary paid for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid monthly
		Bid opening conducted	
	2 Adverts published in news papers for prequalification	All bid documents evaluated	All procurements and requirements registered
	Bid documents prepared and supplied to potential contractors	Contracts awarded and signed	12 Bid Evaluation meetings held
	Receiving of bid documents done		4 Quarterly procurement reports made
	Bid opening conducted		District Procurement Plan prepared and approved by Council
	All bid documents evaluated		Bid documents prepared and disbursed to potential bidders
	Contracts awarded and signed		2 Open bidding adverts placed in Newspapers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,000
<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i>	5,363	<i>Non Wage Rec't:</i>	25,000
<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	32,000	Total	5,363	Total	55,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
		</			

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	188,969
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,272
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	261,241

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (n/a)	0 (N/A)	2 (1 Laptop computer an 1 Printer procured for CBS department and Internal Audit respectively)		
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
No. of solar panels purchased and installed	1 (District Headquarters constructed at Tondola)	1 (District headquarters at Tondola constructed with support from Presidential pledge)	0 (N/A)		
No. of administrative buildings constructed	()	()	1 (Construction of the District Headquarters Phase II at Tondola)		
No. of vehicles purchased	()	()	0 (N/A)		
No. of motorcycles purchased	()	()	0 (N/A)		
Non Standard Outputs:	n/a	N/A	Procurement of new office furniture for offices at Tondola		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	38,731
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	38,731

Output: Other Capital

Non Standard Outputs:	Procurement of bookshelves for Registry, CAO's Office and DSC	One newspaper advert placed soliciting service providers for the construction of the District headquarters at Tondola				
	Procurement of laptop computers for the HRO, Statistician and Finance Officer	One laptop computer procured for Accounts Section				
	Construction of the district headquarters at Tondola	One UPS procured for the DSC offices				
	Establishment of LAN at the district headquarter	Construction works at Tondola on going				
	<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>	177,515	<i>Domestic Dev't</i>	163,087	<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	177,515	Total	163,087	Total	0

Vote: 591 Gomba District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31 07 2016 (Preparation and submission of the annual performance report to council	31 07 2016 (Preparation and submission of the annual performance report to council	30/06/2017 (Annual Performance Contract FY 2017/2018 prepared and submitted to MoFPED)
	12 monthly financial summary reports submitted to DEC	3 monthly financial reports to DEC	
	4 Quarterly progress reports submitted to MoFPED)	Quarter 4 Progress Report submitted to MoFPED	
		3 monthly financial summary reports to DEC	
		Quarter 1 Progress Report submitted to MoFPED)	
Non Standard Outputs:	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid	Departmental staff salaries paid monthly
	Quarterly Financial Reports produced	Quarterly Financial Reports produced	Draft estimates of Revenue and Expenditure prepared and laid before council by 30th March
	All District Transactions recorded in books of accounts	All District Transactions recorded in books of accounts	Departmental meeting held regularly
	HIV and AIDS issues emphasised to staff in the department	HIV and AIDS issues emphasised to staff in the department	Staff welfare allowances provided quarterly
		Banking activities conducted	
		Salary for the Chief Finance Officer, Accountant, 2 Senior Accounts Assistant, and Accounts assistant paid.	
		Quarterly Financial Reports produced	
		All District Transactions recorded in books of accounts.	
		Banking activities conducted	
	Wage Rec't: 76,188	Wage Rec't: 56,735	Wage Rec't: 107,539
	Non Wage Rec't: 38,686	Non Wage Rec't: 32,388	Non Wage Rec't: 25,440

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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	114,874	Total	89,123	Total	132,979

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	1000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	0 (N/A)
Value of LG service tax collection	30000000 (Local service tax collected from all staff in the district)	34513750 (Local service tax collected from all staff in the district as LG Service Tax)	50000000 (Shs 50 million collected)
Value of Other Local Revenue Collections	450000000 (Leasing of all the Public land in the District, Revenue from cattle markets)	119659072 (Leasing of all the Public land in the District, Revenue from cattle markets)	520000000 (Shs 520 millions collected from other Local Revenue sources)
Non Standard Outputs:	<p>Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities</p> <p>1 annual meeting for tenderers of cattle markets prepared</p> <p>4 Revenue sensitisation meetings organised in all lower local governments</p> <p>Annual revenue Assessment exercise carried out in all sub counties</p> <p>Final accounts prepared and submitted to relevant authorities</p> <p>5 LLg accounts records supervised</p> <p>Annual Board of survey conducted for the 11 sectors</p>	<p>Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities</p> <p>Final accounts prepared and submitted to relevant authorities.</p> <p>Annual Board of survey conducted for the 11 sectors</p> <p>Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities</p> <p>Final accounts prepared and submitted to relevant authorities</p> <p>5 LLg accounts records supervised</p>	<p>Revenue stationery procured and distributed to all LLGs</p> <p>Monthly revenue performance reports prepared and discussed by DTPC and DEC</p> <p>Revenue stakeholder meetings organised annually</p> <p>Bi annual Revenue contractors performance review held</p> <p>Assessment of all businesses in all LLGs conducted</p> <p>Monitoring and supervision of revenue collection centres especially cattle markets</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 12,000</p> <p>Domestic Dev't: 0</p> <p>Donor Dev't: 0</p> <p>Total: 12,000</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 7,452</p> <p>Domestic Dev't: 0</p> <p>Donor Dev't: 0</p> <p>Total: 7,452</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 15,655</p> <p>Domestic Dev't: 0</p> <p>Donor Dev't: 0</p> <p>Total: 15,655</p>

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30 03 2016 (District Draft Budget presented)	30 03 2016 (District Draft Budget presented) District Draft Budget presented)	31/03/2017 (Draft Budget and Workplan prepared and laid before Council by 31st March 2017)
Date of Approval of the Annual Workplan to the Council	31 05 2016 (11 Department budgets integrated into one district budget to be approved by the council.	31 05 2016 (District Budget Framework Paper prepared for FY2015/16) District Budget Framework Paper prepared for FY2015/16)	31/05/2017 (Annual Workplan approved by Council by 31st May 2017)
Non Standard Outputs:	4 Quarterly budget desk reports produced Quarterly cash flow limits issued to all departments Ensure that all departments plan and budget for cross cutting issues in their departmental Budgets	1 Quarterly budget desk reports produced Quarterly cash flow limits issued to all departments 1 Quarterly budget desk reports produced 1 Quarterly budget desk reports produced Quarterly cash flow limits issued to all departments	4 Quarterly Performance Progress reports prepared and submitted to MoFPED Quarterly review of workplan performance by DTPC done Joint DTPC/DEC held to discuss workplan/budget priorities for next FY
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,753 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,753	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,000

Output: LG Expenditure management Services

Non Standard Outputs:	76 bank reconciliation statement reviewed 12 financial statements prepared and submitted to MoFPED 4 Quarterly District accountability reports prepared and submitted to relevant MDAs	N/A	Accounting stationary procured (vote books, LPOs, cash books etc) All transactions recorded in the cash books regularly Bank statement and reconciliations made on a monthly basis Vote books posted and kept up to date
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 840 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 840	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 09 2016 (Final accounts prepared and submitted to Auditor General)	30 09 2016 (Final accounts prepared and submitted to Auditor General)	31/08/2016 (LG Final Accounts prepared and submitted to Auditor General's office by 31st Aug. 2016)
	4 DPAC and 1 PAC reports handled	4 DPAC and 1 PAC reports handled	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs: N/A

Final accounts prepared and submitted to Auditor General

Cash books posted and reconciled at the end of every month

1 DPAC and 1 PAC reports handled

Vote books posted regularly

Reconciliation statements prepared in line with bank statements and cash books

<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>	2,263	<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	0	Total	2,263	Total	10,000

Output: Sector Management and Monitoring

Non Standard Outputs:

Quarterly monitoring and mentoring of all LLGs done

Routine inspection of businesses and revenue collection centres to track performance

<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>	5,750
<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	5,750

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Monthly salaries paid to District Chairman, Speaker and DEC members, Procurement Officer, Assistant Procurement Officer, Secretaries and Office Attendants paid	Salaries for all staff in the department paid monthly
	Six standing committee meetings held		Salaries for all Political leaders both at District and Sub County paid monthly
	7 District Council meetings held at the district	2 Council Standing Committee meetings held	Stationery procured for Clerk to Councils office
	Nine National days celebrated from the selected sub counties (NRM, Independence, International Women's Day, World AIDS Day, World Water Day,	2 District Council meetings held at the district.	District Council chart and calander printed
	Ensure that all departments budget and fund cross cutting issues like HIV and AIDS, Environmental issues, Gender and POPDEV		Airtime and internet subscription paid for Clerk's Office
			Fuel for Clerk's Office provided

<i>Wage Rec't:</i>	183,613	<i>Wage Rec't:</i>	132,106	<i>Wage Rec't:</i>	172,221
<i>Non Wage Rec't:</i>	134,009	<i>Non Wage Rec't:</i>	62,041	<i>Non Wage Rec't:</i>	39,052
<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	317,622	Total	194,146	Total	211,273

Output: LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	3 Evaluation of bids reports produced at the district	12 monthly Contracts Committee meeting organised
	3 Evaluation of bids reports produced at the district	5 Contract committee meetings held	Bid evaluation and selection conducted
	12 Contract committee meetings held	Bid documents for all District works produced	Prequalification of contractors and service providers done
	1 Procurement plan produced at the district	Contract for construction of District headquarters awarded	Bid documents received and opened for works, supplies and services
	3 Adverts for prequalification placed.	3 Quarterly monitoring visits conducted by Contracts Committee members on all projects or contracts awarded	
	Bid documents for all District works produced		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,500
<i>Non Wage Rec't:</i>	25,120	<i>Non Wage Rec't:</i>	13,167	<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	25,120	Total	13,167	Total	24,500

Output: LG staff recruitment services

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid	Salary for Chairperson and Allowances for District Service Committee Members paid	DSC Chair's salary paid monthly	
	25 Disiplinary cases handled at the district	Disciplinary cases for errant staff handled	Retainer fees for 4 DSC members paid	
	8 DSC meeting held	Verification of academic documents for education staff in the district conducted	New DSC members inducted	
	2 Filling cabins procured		Subscription to DSC Chair's Association paid	
	2 Adverts placed in the newspapers	Terminated working contracts for over 70 teaching staff with false documents	2 News adverts place for recruitment of new staff	
	6 Office chairs purchased		12 Monthly DSC meetings held	
		7 DSC meeting held.	Stationery for DSC offices procured	
		1 Advert for recruitment of new staff placed in the newspapers	Laptop Computer and Printer procured for DSC offices	
		Received over 300 applications for different job categories, conducted short listing and interviews and issues appointments to new staff		
		Gratuity allowances for DSC members paid		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 428,534	<i>Non Wage Rec't:</i> 319,562	<i>Non Wage Rec't:</i> 50,633	
	<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 428,534	Total 319,562	Total 75,156	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications handled district wide)	24 (Land applications handled from Kabulasoke and Maddu Sub Counties)	50 (50 Land applications cleared for registration, renewal and lease extension)
No. of Land board meetings	8 (8 Land Board meetings held at the district headquarters)	4 (Land Board meetings held at the District land board offices to handle land applications and conflicts reported)	4 (4 Land Board meetings held)
Non Standard Outputs:	4 Quarterly Land Board meetings held	4 DLB mmetings organised and minutes prepared and submitted to relevant authorities	Area Land Committees sensitised on their functions
	Allowances for Land Board members paid	Two monitoring exercise conducted for District Land Board members to areas with public land applied for	All public land within the district inspected and documented
		Office stationery procured for the District Land Board offices	Land titles processed for Government facilities like schools and health centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 4,889	<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

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

	<i>Total</i>	5,000	<i>Total</i>	4,889	<i>Total</i>	9,000
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	22 (22 Auditor General queries reviewed at the district headquarters)		20 (20 Queries reviewed in Auditor Generals Reports for FY 2012/2013 and 2013/2014)		75 (75 Queries reviewed from Auditor General Report)	
No. of LG PAC reports discussed by Council	4 (4 Quarterly LGPAC reports received and discussed by council)		4 (Quarterly LGPAC report received and discussed by council)		4 (4 Quarterly LGPAC reports presented and discussed by the District Council)	
Non Standard Outputs:	4 Quarterly LGPAC meetings held and reports produced		Held 5 LGPAC meetings to review several audit reports and other concerns		Internal Auditors reports received and discussed	
			Procured new stamp and other small office equipment for LGPAC offices			
			Submitted LGPAC reports 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>	9,700	<i>Non Wage Rec't:</i>	9,515	<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	9,700	Total	9,515	Total	9,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	7 (7 District Council meetings held with relevant resolutins made)
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)	Quarter 3 fuel entitlements to the District Chairman and DEC members provided Airtime entitlements for District Chairman provided	12 Monthly District Executive Committee meetings held 4 Quarterly DEC monitoring reports produced Fuel entitlements provided to all DEC members on a monthly basis
	12 DEC Meetings held at the district headquarters	Chairman's condolence pledges to the family of the late Madrine Nakazibwe fulfilled	Vehicle repairs and maintenance done on Chairman's car
	Monthly allowances for councilors and statutory bodies paid	Easter package provided to all DEC members	Chairman's Pledges cleared
	Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.	3rd Quarter M&E for DEC members conducted on ongoing projects, OWC and YLP beneficiaries	Chairman's airtime entitlements cleared
		Office imperest for Chairman's Office provided	Facilitation of Chairman on official travels and workshops
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 30,000	Non Wage Rec't: 23,072	Non Wage Rec't: 25,000
	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 30,000	Total 23,072	Total 25,000

Vote: 591 Gomba District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee Meetings held	4 Council committee meetings held to discussed departmental workplans and budgets and also review performance for past quarter Finance Committee members facilitated to monitor and supervise major markets in Kabulasoke and Maddu	6 Standing Committee meetings held and reports presented to council Statutory allowances paid to all District Councillors New District Council oriented and trained in the Standard Rules of Procedure Council members facilitated to monitor performance of some projects and programmes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,810	<i>Non Wage Rec't:</i> 18,105	<i>Non Wage Rec't:</i> 69,201
	<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 10,810	Total 18,105	Total 69,201

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

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	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid	Salaries paid to all Production department staff Departmental motor vehicle serviced routinely Departmental coordination meetings held monthly Office computers and printers serviced routinely Staff welfare catered for
	4 Coordination meetings held by District Production Officer at the district	Quarterly departmental Coordination meeting held by District Production Officer at the district.	
	20 staff supervisory exercises carried out in all LLGs	Office imperest secured	
	Departmental staff sensitised on HIV and AIDS, Gender issues in quarterly meetings	Departmental vehicle serviced and maintained regularly	Filling cabins, tables and chairs procured for department offices
	<i>Wage Rec't:</i> 157,429	<i>Wage Rec't:</i> 137,405	<i>Wage Rec't:</i> 353,470
	<i>Non Wage Rec't:</i> 36,989	<i>Non Wage Rec't:</i> 17,977	<i>Non Wage Rec't:</i> 10,078
	<i>Domestic Dev't</i> 410	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

	<i>Total</i>	194,828	<i>Total</i>	155,382	<i>Total</i>	363,548
Output: Crop disease control and marketing						
No. of Plant marketing facilities constructed	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	10 Units of treadle pumps procured and distributed to farmer groups		Supervision and follow up of inputs provided by government under OWC district wide carried out.		10 Treadle pumps procured and distributed to beneficiary farmers in all LLGs	
	15 community based coffee nurseries supported with polythene bags, watering cans and training		Farm visits and farm training carried out		All technology inputs under OWC verified and followed up at farmer level	
	20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted				2 Motorized spray pumps procured and distributed to beneficiary farmers	
	Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties				20 Training sessions, demonstration on BBW, CTB and CDW held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,395	<i>Non Wage Rec't:</i>	8,620	<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>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,395	<i>Total</i>	8,620	<i>Total</i>	20,000

Output: Livestock Health and Marketing

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 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	3 (3 types of live stock undertaken in the slaughter slabs i.e. cattle, goats and sheep)
No. of livestock vaccinated	50000 (Vaccination of 50000 heads of cattle against FMD)	34200 (Animals vaccinated against FMD, Black Quota or Anthrax in Maddu Sub County and Brucellosis in kisozi in Kabulasoke)	75000 (75000 heads of cattle, goats and sheep vaccinated)
	Vaccination of 150000 birds against New Castle Disease		
	1000 dogs and cats vaccinated against rabbies		
	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		
	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)		
No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	3 (Goats, Cows and Sheep all using dips)	3 (3 types of live stock using dips i.e. cattle, goats and sheep)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Pastoral communities sensitised on HIV and AIDS, Gender issues and environmental issues	n/a	Animals supplied under OWC verified on delivery	
			Animal check points mounted on major outlets to enforce public health regulations and track revenue collection	
			Farmers trained in tick control and other transboundary diseases	
			Communities sensitised on HIV and AIDS, Gender issues and environment protection	
	<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>	6,199
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,940
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,078	Total	8,139
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,000
			<i>Domestic Dev't</i>	9,805
			<i>Donor Dev't</i>	0
	Total	2,078	Total	19,805

Output: Fisheries regulation

Quantity of fish harvested	20000 (About 20000 fish harvested district wide)	12200 (About 12200 fish harvested district wide)	200000 (200000 fish harvested district wide)	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	40 (40 fish ponds constructed and maintained on private arrangement)	
No. of fish ponds stocked	2 (2 Fish ponds stocked in Kabulasoke and Kyegonza Sub Counties)	2 (2 private fish ponds stocked in Kabulasoke and Kanoni)	20 (20 Private fish ponds stocked)	
Non Standard Outputs:	Fish regulations enforced at all landing sites	Fish regulations enforced at all landing sites	Training and sensitisation of fish farmers on best fishing practices	
	4 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya	3 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya	Procurement of Siene net and weighing scales	
	20 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices	5 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices	Regular visits to fish markets, landing sites and private fish ponds done	
	Fishing communities sensitised on HIV and AIDS, Sexual and Gender Based Violence and Reproductive health	1 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>Non Wage Rec't:</i>	10,282	<i>Non Wage Rec't:</i>	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	10,282	Total	500
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	10,282	Total	6,500

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)	0 (N/A)
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Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Number of anti vermin operations executed quarterly	4 (4 anti vermin operations executed)	1 (1 anti vermin operations executed)	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>
	5,000	2,781	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
	5,000	2,781	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (n/a)	0 (N/A)	4 (4 tsetse traps deployed in the Sub Counties of Kyegonza, Mpenja, Maddu and Kabulasoke)
Non Standard Outputs:	n/a	N/A	10 KTB Hives and harvesting gears procured and distributed to farmers district wide
	<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>
	0	0	5,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	5,000

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (One slaughter slab constructed in 0 maddu Sub County)	0 (N/A)	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>
	8,244	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	8,244	0	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)	4 (4 Radio awareness shows participated in)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	1 (Annual district trade fair organised)
No of businesses inspected for compliance to the law	800 (200 Businesses inspected in all Sub Counties)	442 (Businesses inspected in Kanoni TC, Kyegonza, Mpenja Kabulasoke and Maddu Sub Counties)	200 (200 Businesses inspected for compliance to the law)
No of businesses issued with trade licenses	2000 (Over 2000 Businesses issued with trade licences in all Sub Counties)	440 (440 Businesses issued with trade licences in all Sub Counties)	1000 (1000 Businesses issued with trade licences)
Non Standard Outputs:	Salary for District Commercial Officer Paid All SACCOs in the District registered	N/A	

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	11,500
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
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	3,000	Total	0	Total	15,500

Output: Enterprise Development Services

No of awareness radio shows participated in	()	0 (N/A)		4 (SCO supported to participate in 4 awareness radio talkshows on CBS, Mbabule FM)		
No of businesses assisted in business registration process	()	0 (N/A)		40 (40 Businesses mobilised and assisted to register)		
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)		4 (4 Businesses in maize milling and honey processing linked to UNBS for product quality and standard)		
Non Standard Outputs:		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:	5,000
	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	0	Total	0	Total	5,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)		0 (N/A)	
No. of market information reports desserminated	()	0 (N/A)		4 (4 Quarterly market information reports generated and disseminated to business community)	
Non Standard Outputs:		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:	3,000
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	0	Total	0	Total	3,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	15 (15 Cooperatives and SACCOs supervised and mentored in the 5 LLGs of Gomba District)	0 (N/A)	20 (20 Cooperatives supervised district wide)
No. of cooperative groups mobilised for registration	15 (15 Cooperative groups mobilised for registration)	11 (4 Cooperative groups mobilised for registration)	5 (5 Cooperative groups registered one per Sub County)
No. of cooperatives assisted in registration	15 (15 Cooperatives assisted in registration)	12 (12 Cooperatives assisted in registration)	5 (5 Cooperative groups registered one per Sub County)
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> 4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,000
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Confirmation by Head of Department

Name :	_____	Sign & Stamp :	_____
Title :	_____	Date	_____

5. Health

<i>Function: Primary Healthcare</i>
<i>1. Higher LG Services</i>
Output: Public Health Promotion

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Salary for all Health Workers in the district paid	Salary for all Health Workers in the district paid	Quarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene	
	Allowances to Doctors paid	Allowances to Doctors paid	All water sources inspected and protected from surface run off	
	12 Monthly HMIS Reports prepared and submitted to MoH	3 Monthly HMIS Reports prepared and submitted to MoH	Home visits conducted by District Health Inspector	
	Annual District Health Stakeholders meeting held	Cold Chain system maintained in all Health Facilities	Support supervisions conducted by DHI for all Health Assistants	
	World AIDS Day commemorated in one selected Sub County	Office stationery purchased		
	Cold Chain system maintained in all Health Facilities	Salary for all Health Workers in the district paid		
	Quarterly support supervision by DHT done in all health facilities	Allowances to Doctors paid		
	Departmental work plan prepared and submitted to Council	3 Monthly HMIS Reports prepared and submitted to MoH		
	4 Quarterly performance reports prepared and submitted to CAO's Office and Council	World AIDS Day commemorated in one selected Sub County		
	12 Monthly performance reports prepared and submitted to RDC's Office and DEC	Cold Chain system maintained in all Health Facilities		
	4 Quarterly District AIDS Committee meetings held	Quarterly support supervision by DHT done in all health facilities		
	4 Quarterly District Health Team meetings held	Departmental work plan prepared and submitted to Council		
	Office stationery procured	1 Quarterly performance reports prepared and submitted to CAO's Office and Council		
	Office equipment serviced and maintained	3 Monthly performance reports prepared and submitted to RDC's Office and DEC		
	DHO's airtime released	1 Quarterly District AIDS Committee meetings held		
	Department vehicle serviced and repaired	1 Quarterly District Health Team meetings held		
		Office stationery purchased		
		Department vehicle serviced and repaired		
	<i>Wage Rec't:</i> 993,205	<i>Wage Rec't:</i> 739,756	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,264	<i>Non Wage Rec't:</i> 47,788	<i>Non Wage Rec't:</i> 800	
	<i>Domestic Dev't</i> 14,968	<i>Domestic Dev't</i> 8,594	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 27,000	<i>Donor Dev't</i> 108,533	<i>Donor Dev't</i> 0	
	Total 1,055,437	Total 904,670	Total 800	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Medical Supplies for Health Facilities

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)	133000000 (Essential medicines and health supplies worth 450000000 supplied in all health units within the district)	292443102 (Medicines and health supplies worth Shs 292,443,102 received from NMS)
		Essential medicines and health supplies worth 450000000 supplied in all health units within the district	
		Essential medicines and health supplies worth 45181000 supplied in all health units within the district)	
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)	133000000 (Essential medicines and health supplies worth 450000000 supplied in all health units within the district)	292443102 (Medicines and health supplies worth Shs 292,443,102 received from NMS)
		Essential medicines and health supplies worth 450000000 supplied in all health units within the district	
		Essential medicines and health supplies worth 45181000 supplied in all health units within the district)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	17 (All the 17 Health units report no stock out of the 6 tracer drugs)	17 (All the 17 Health units report no stock out of the 6 tracer drugs)	0 (No health facility reporting drug stock outs)
		All the 17 Health units report no stock out of the 6 tracer drugs	
		All the 17 Health units report no stock out of the 6 tracer drugs)	
Non Standard Outputs:	N/A	N/A	Bi-annual quantification and redistribution of excess drugs and collection of expired drugs 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> 2,000	<i>Non Wage Rec't:</i> 912	<i>Non Wage Rec't:</i> 1,560
	<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> 2,000	<i>Total</i> 912	<i>Total</i> 1,560

Output: Promotion of Sanitation and Hygiene

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	20 school health visits and health education in all the 5 LLGs	20 school health visits and health education in all the 5 LLGs	Quarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene	
	Sanitation and hygiene improvement campaigns conducted in 5 LLGs	5 school health visits and health education in all the 5 LLGs	All water sources inspected and protected from surface run off	
			Home visits conducted by District Health Inspector	
			Support supervisions conducted by DHI for all Health Assistants	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,218	<i>Non Wage Rec't:</i>	1,300
	<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	5,218	Total	1,300
			Total	660

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	77 (19 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	240 (240 deliveries conducted in NGO Basic health facilities of Bukalagi and Rapha)
		21 deliveries conducted from NGO health facilities of Bukalagi and Rapha	
		27 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	
Number of outpatients that visited the NGO Basic health facilities	15000 (About 15000 outpatients registered at NGO basic health facilities)	10053 (About 3123 outpatients registered at NGO basic health facilities)	42850 (42850 people visited the NGO Basic health facilities on Rapha and Bukalagi)
		About 3003 outpatients registered at NGO basic health facilities	
		3927 outpatients registered at NGO basic health facilities)	
Number of inpatients that visited the NGO Basic health facilities	1000 (About 1000 inpatients registered at NGO basic health facilities)	716 (About 211 inpatients registered at NGO basic health facilities)	1000 (Over 1000 recorded in the in patient section at Rapha and Bukalagi HC III)
		About 231 inpatients registered at NGO basic health facilities	
		274 inpatients registered at NGO basic health facilities)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (4000 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	2776 (570 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	3000 (3000 children immunised with Pentavalent vaccine at Rapha Medical Centre and Bukalagi HC III)
		1473 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	

5. Health

Non Standard Outputs:	N/A	NGO funds transferred	N/A
		NGO funds transferred	
		NGO funds transferred	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,077	<i>Non Wage Rec't:</i> 12,058	<i>Non Wage Rec't:</i> 16,077
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 16,077	<i>Total</i> 12,058	<i>Total</i> 16,077
Output: Basic Healthcare Services (HCIV-HCII-LLS)			
Number of outpatients that visited the Govt. health facilities.	136508 (136508 patients given health care at 17 Govt health units)	83453 (30017 patients given health care at 17 Govt health units 32009 patients given health care at 17 Govt health units 21427 patients given health care at 17 Govt health units)	126000 (126000 Outpatients expected to visit the 17 Government health facilities district wide)
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 Kewerimidde 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 Kewerimidde Health Centre II)	120 (135 Trained Health workers in the centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Mpenja HC III, Kanoni HC III, Kanziira HC II, Kewerimidde HC II, Mamba HC II, Bulwadda HC II, Mawuuki HC II, Namabeya HC II, Buyanja HC II, Ngomanene HC II, Ngeribarya HC II and Kasambya HC II)
No of trained health related training sessions held.	20 (20 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)	16 (5 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others 12 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others 4 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)	20 (20 health related training sessions conducted in all health centres)
Number of inpatients that visited the Govt. health facilities.	1000 (1000 inpatients seen in 5 Govt HC IIIs in the year)	722 (233 inpatients seen in 5 Govt HC IIIs in a quarter 216 inpatients seen in 5 Govt HC IIIs in a quarter 273 inpatients seen in 5 Govt HC IIIs in the year)	15900 (15900 patients registered in the in patient records in the health centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Kanoni HC III and Mpenja HC III)

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No and proportion of deliveries conducted in the Govt. health facilities	1468 (1468 deliveries conducted in all government health facilities)	936 (297 deliveries conducted in all government health facilities 236 deliveries conducted in all government health facilities 403 deliveries conducted in all government health facilities)	1200 (1200 deliveries conducted in the government health facilities)	
% age of approved posts filled with qualified health workers	73 (73% of approved posts filled with qualified health workers)	73 (73% of approved posts filled with qualified health workers 73% of approved posts filled with qualified health workers)	70 (70 % of approved posts filled with qualified health workers)	
% age 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 All villages in Gomba district have trained VHTs All villages in Gomba district have trained VHTs)	99 (99% of all villages with existing, trained and reporting VHTs)	
No of children immunized with Pentavalent vaccine	3000 (3000 children immunised with Pentavalent vaccine in all Health units in Gomba district)	1978 (775 children immunised with Pentavalent vaccine in all Health units in Gomba district 767 children immunised with Pentavalent vaccine in all Health units in Gomba district)	12600 (12600 children immunised with Pentavalent vaccine)	
Non Standard Outputs:	Funds for both Government Health Units and NGO Basic Health Units transferred on a quarterly basis Support supervision visits conducted in all health units	Support supervision visits conducted in all health units Funds for basic health units transferred	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> 104,709	<i>Non Wage Rec't:</i> 41,431	<i>Non Wage Rec't:</i> 95,361	
	<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 104,709	Total 41,431	Total 95,361	

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (completion of staff house at Maddu HC V)	1 (completion of staff house at Maddu HC V	0 (N/A)
No of staff houses rehabilitated	0 (N/A)	completion of staff house at Maddu HC V) 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> 13,454	<i>Domestic Dev't</i> 9,077	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,454	Total 9,077	Total 0

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Salaries to all health staff in the district paid monthly

Monthly top up allowances for Medical Doctors paid

Monthly travels of the DHO and DHMT within and outside the district facilitated

MHIS Focal Person facilitated to prepare and submit monthly HMIS reports to MoH

Quarterly District AIDS Committee meetings held with support from MildMay

DOVC meetings also held quarterly

Cold chain system maintained in all health facilities

Quarterly DHO supervision and District League Table ranking done

Bi monthly DHT meetings held

Bi annual DHMT meetings held

Annual district health stakeholders meeting held

Printer cartridge and stationery procured and machined serviced quarterly

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,010,732
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,769
<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>	12,000
Total	0	Total	0	Total	1,033,501

Output: Healthcare Services Monitoring and Inspection

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

Quarterly supervision of the quality of health services in the district done

Annual supervision of all health units by the District leadership done

Quarterly tracking of absenteeism and assessment of individual performance for recognition 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>	14,780
<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	14,780

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

payment of retention fees for the completion of staff house at Maddu HC IV

support to District health systems strengthening and provision of comprehensive HIV/AIDS care 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>	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>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
Total	0	Total	0	Total	25,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:

Beginning and end of term meeting conducted for all Head Teachers

Beginning of term one and mid term meetings for all Head Teachers organised at Kanoni UMEA primary school

<i>Wage Rec't:</i>	4,279,929	<i>Wage Rec't:</i>	2,855,307	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	4,279,929	Total	2,855,307	Total	0
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	32000 (32000 pupils enrolled and retained in all primary schools both government and private)	29354 (29354 pupils enrolled in 91 UPE schools district wide)	29462 (29462 Pupils enrolled in 91 Government aided primary schools in the district)
No. of student drop-outs	500 (500 Pupils expected to drop out in all primary schools in Gomba)	492 (492 Cases of school drop outs reported due to child labour, sex abuse and lack of scholastic materials)	400 (400 Pupils expected to drop out of school)
No. of teachers paid salaries	()	()	777 (777 Primary teachers expected to be paid salary monthly)
No. of qualified primary teachers	()	()	738 (738 Qualified teachers posted in all primary schools in the district)
No. of Students passing in grade one	200 (200 Pupils passing in Grade One in all primary schools in the district)	209 (209 First Grades registered in PLE exams 2015)	300 (300 Pupils expected to pass in Grade One)
No. of pupils sitting PLE	3500 (3500 Pupils sitting PLE exams in both government and private schools in the district.)	3355 (3355 Pupils sitting PLE exams in both government and private schools in the district.)	3500 (3500 Pupils expected to sit for UNEB PLE exams)
Non Standard Outputs:	Supervision visits conducted in schools to check on pupil enrolment records	Supervision visits conducted in schools to check on pupil enrolment records	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	4,232,656
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	359,577	219,617	320,310
	<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
	359,577	219,617	4,552,966

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (1 two classroom block rehabilitated at Kasaka P.S under Presidential Pledge)	2 (1 two classroom block rehabilitated at Kasaka P.S under Presidential Pledge)	0 (N/A)
No. of classrooms constructed in UPE	6 (3 Two classroom blocks constructed at Kifampa COU P.S, Kandegeya P.S and Nsambwe P.S)	6 (3 Two classroom blocks constructed at Kifampa COU P.S, Kandegeya P.S and Nsambwe P.S)	0 (N/A)
Non Standard Outputs:	N/A	Retention paid the for construction of a 2 classroom block and installation of one water tank at Nkokonjeru P/S in Kabulasoke sub county. Conducted routine monitoring of development projects for certification of payments	Payment of Outstanding obligation for the renovation of a 2 classroom block at Kasaka P.S under Presidential Pledge
	<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>
	180,000	181,439	28,097
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	180,000	181,439	28,097

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (4 Five-Stance lined latrines constructed Bulera P.S, Bulwadda C.S P.S, Nswanjere P.S and Kanoni C.S P.S)	20 (4 Five-Stance lined latrines constructed Bulera P.S, Bulwadda C.S P.S, Nswanjere P.S and Kanoni C.S P.S)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	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>
	40,000	102,377	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	40,000	102,377	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of 4 double staff houses at Kanogozi P.S)	0 (Project was terminated due to insufficient development funds allocated)	0 (N/A)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procurement process undertaken	N/A	N/A
	Monitoring and supervision of construction works done		
	<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>
	89,552	10,234	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	89,552	10,234	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	5 (100 Three seater wooden desks procured and supplied to: Mamba P.S, Nsambwe P.S, Tiginya SDA, Serumbe UMEA and Kifampa P.S)
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>
	0	0	10,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	10,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	Beginning and end of term meeting conducted for all Head Teachers	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	787,722	794,345	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>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	787,722	Total	794,345	Total	0
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2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3250 (3250 pupils enrolled and retained in 11 schools in the district)	3250 (Enrolled and retained in all secondary schools under the USE arrangement (both government and private))	5000 (5000 Students enrolled in all USE schools district wide)
No. of students sitting O level	()	()	800 (500 students sit O level)
No. of students passing O level	()	()	500 (500 students pass O level)
No. of teaching and non teaching staff paid	()	()	190 (190 teaching and non-teaching staff paid salaries)
Non Standard Outputs:	Career guidance and counselling given to students	Career guidance and counselling given to students	N/A
	Mentoring of teachers carried out	Mentoring of teachers carried out	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	486,111	324,074	1,805,444

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 (8 Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)	8 (Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)	10 (10 Classrooms constructed at Kisozi Seed Secondary School)
Non Standard Outputs:	Monitoring and supervision of construction project	Monitoring and supervision of construction project	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	726,893	726,893	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	520 (A total of 520 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	520 (A total of 520 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	600 (600 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute)
No. Of tertiary education Instructors paid salaries	80 (Salary pad for all 80 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)	70 (Salary pad for all 70 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)	80 (80 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute)

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	N/A	N/A		Utility bills paid at institutes
				Teaching materials procured and utilised in schools
				Feeding for students done
				Exams prepared, administered and marked
	<i>Wage Rec't:</i>	590,023	<i>Wage Rec't:</i>	440,704
	<i>Non Wage Rec't:</i>	638,339	<i>Non Wage Rec't:</i>	425,559
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,228,362	Total	866,264
			<i>Wage Rec't:</i>	573,488
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	1,228,362	Total	573,488

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		N/A		Funds transferred to Kabulasoke Core PTC and Bukalagi Technical Institute
	<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>	428,832
	<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	428,832

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	Salary for the District Education Officer, District School Inpection Officer, Education Officer, Copy Typist and Office Attendant paid	Salaries for District Education Officer, District Inspector of Schools, Inspector of Schools, Education Officer, Office Typist and Attendant paid monthly			
	4 quarterly Monitoring reports produced and submitted to MDAs	3 quarterly Monitoring report produced and submitted to MDAs	Beginning of Term and Mid Term Headteacher's meetings held every term			
	4 mentoring reports produced	Office stationery and equipment procured	P.7 Mock Exams coordinated in all schools in the district			
	4 Monitoring and mentoring reports prepared on integration of crosscutting issues in schools like HIV and AIDS, Environment and Gender concerns	Collection and dissemination of UNEB PLE Results for the district	District MDD festivals organised for schools			
	Office stationery and equipment procured		Office stationaery procured			
	Servicing and repair of department motor cycle		Milleage allowance for DEO paid			
	Coordinating the implementation of Mock Exams and UNEB Exams in the district					
		<i>Wage Rec't:</i>	33,368	<i>Wage Rec't:</i>	33,045	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	35,655	<i>Non Wage Rec't:</i>	17,659	<i>Non Wage Rec't:</i>	23,988

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Domestic Dev't	0	Domestic Dev't	10,352	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	69,023	Total	61,056	Total	91,461

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Quarterly school inspection reports presented to the district council)	3 (Quarterly school inspection reports presented to the district council)	4 (4 Quarterly inspection reports prepared and submitted to Council)
No. of primary schools inspected in quarter	180 (180 Primary and secondary schools inspected)	147 (Both government and private schools inspected)	180 (180 Primary schools inspected both government and private)
No. of secondary schools inspected in quarter	15 (15 Secondary Schools inspected both government and private))	29 (Both USE and Private schools inspected)	15 (15 Secondary schools both government and private inspected)
No. of tertiary institutions inspected in quarter	4 (2 Government institutions and 2 private institutes inspected)	4 (4 tertiary institutes inspected)	4 (4 Tertiary institutes inspected both government and private)

Non Standard Outputs:	School Management Committees mentored	School Management Committees mentored	N/A
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Career guidance offered to learners
Stakeholders sensitised on cross cutting issues

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,107	Non Wage Rec't:	17,176	Non Wage Rec't:	36,453
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	20,107	Total	17,176	Total	36,453

Output: Sports Development services

Non Standard Outputs:	District level ball games and athletics conducted	N/A	District level ball games competitions organised
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District level athletics competitions organised

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
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	4,000	Total	0	Total	3,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	Procurement of a double cabin pick for the department
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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	150,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	150,000

Function: Special Needs Education

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (One SNE school at Kakubansiri operating in the district)	1 (One SNE school at Kakubansiri operating in the district)	1 (1 SNE facility operational at Kakubansiri Primary School)
No. of children accessing SNE facilities	120 (120 Children enrolled in SNE facility in Kakubansiri)	320 (320 Pupils enrolled at SNE Centre at Kakubansiri COU Primary School)	320 (320 Children accessing SNE facilities at Kakubansiri Primary School)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<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 4,000	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for District Engineer and Assistant Engineer paid	Salaries for District Engineer and Assistant Engineer paid	Salaries for all Roads staff on the payroll paid monthly
	Computer set procured	Extension review meeting conducted	Salaries for contract staff: Road Overseer, Plant Mechanic and Turn men paid
	Bills of Quantities for several projects prepared		Desktop computer and printer procured for roads office
			Departmental coordination and performance review meetings held
			4 Quaterly URF Accountability Progress Reports prepared and submitted
			Annual Roads maintenance programme developed and submitted
			Supervision and monitoring of all road works done
	<i>Wage Rec't:</i> 42,281	<i>Wage Rec't:</i> 15,295	<i>Wage Rec't:</i> 55,687
	<i>Non Wage Rec't:</i> 13,584	<i>Non Wage Rec't:</i> 3,290	<i>Non Wage Rec't:</i> 25,860
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 92,433	<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 55,865	Total 111,018	Total 81,547

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	Communities trained in maintenance of community access roads in all the 5 lower local governments	10 Community meeting organised in areas where roads works are to be implemented
			5 Road Committees formed and trained one per Sub County
			4 Quarterly District Roads Committee meetings held
	<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	5,400
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	5,000	1,739	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,000	1,739	5,400

Output: Sector Capacity Development

Non Standard Outputs:			•Roads staff sponsored for short courses and training on RAMPS, and other required software or project management
	<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	5,000
	<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	5,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (4 bottlenecks removed from Community Access Roads in the sub counties of Kyegonza, Kabulasoke and Maddu)	2 (2 bottlenecks removed from Community Access Roads in Mpenja subcounty.)	5 (5 Bottle necks removed from Community Access roads through spot improvement, swamp raising and culvert installation)
Non Standard Outputs:	Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties	Regarding of kisaaka – buwangu – mpongo – busolo road in mpenja subcounty.	Conditional Assessments conducted in roads
	<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	96,840
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	86,567	25,600	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	86,567	25,600	96,840

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	8.8 (8.8Km of Urban unpaved roads periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	12 (12 Km of Urban unpaved roads routinely maintained by Road Gangs)
Non Standard Outputs:	N/A	N/A	4 Quarterly URF Accountability Progress reports prepared and submitted
			Annual URF work plan prepared and submitted

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<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>	78,000
<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	78,000

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 Kiriri - Buyege- Nkole road Mpenja Subcounty.)	15 (15 Bottlenecks cleared on Community Access Roads)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,450	<i>Domestic Dev't</i>	12,107	<i>Domestic Dev't</i>	12,626
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,450	Total	12,107	Total	12,626

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	58 (58.1Km of District Roads periodically maintained)	49 (29 Km of District Roads periodically maintained) 10 Km of District Roads periodically maintained 10 Km of District Roads periodically maintained)	50 (50 m of District roads periodically maintained: Ndodo - Nakijju - Bukundugulu - Masambira - Kirungu (15Km) Golola - Kyetume - Kaswera - Bwanga - Mpogo - Ndeese (14Km) Kawula - Gwanga - Kibere (11Km) Bulwadda - Nsimbiziwoome - Wabitembe - Lunoni (8Km) Nswanjere - Kimwanyi - Budongo - Ngalagala - Wabikyu (8Km))

Length in Km of District roads routinely maintained	377 (Routine manual maintenance of district roads 377.3Km in the 4 sub counties)	235 (Routine manual maintenance of district roads 85 Km in the 4 sub counties)	196 (196 Km of district roads routinely maintained by slashing and spot filling by Road Gangs)
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Routine manual maintenance of district roads 85 Km in the 4 sub counties)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	114,000
<i>Domestic Dev't</i>	180,100	<i>Domestic Dev't</i>	137,511	<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	180,100	Total	137,511	Total	114,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: N/A

Loan for the chairman's vehicle serviced.

<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>	14,000	<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	14,000	Total	0

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	56 (56 Km of Rural roads constructed in the Sub Counties of Kabulasoke, Kyegonza, Maddu and Mpenja)
Length in Km. of rural roads rehabilitated	0 (n/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	4 Quarterly URF prepared and submitted to District Engineer's Office by all LLGs
			Annual LLG URF work plans prepared and submitted to District Engineer's Office by all LLGs
	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: 148,657
	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 0	Total 0	Total 148,657

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Salary for the Assistant Engineering officer paid	Inspection of construction projects done	Bills of Quantities prepared for all intended construction works for user departments
	BOQs for all development projects prepared		Supervisor of Works facilitated to supervise all construction works being undertaken
	Inspection of construction projects done		
	Certification of all construction projects done		
	Wage Rec't: 8,450	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,000	Non Wage Rec't: 0	Non Wage Rec't: 6,000
	Domestic Dev't 0	Domestic Dev't 500	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 12,450	Total 500	Total 6,000

Output: Vehicle Maintenance

Non Standard Outputs:	Department vehicles and motor cycles repaired and serviced routinely	Department vehicles and motor cycles repaired and serviced routinely	Repairs, servicing and procurement of spare parts for the District Road Unit and all vehicles done:
		Department vehicles and motor cycles repaired and serviced routinely	1 Motor Grader
			1 Dumper Truck
			2 Double Cabin Pick Ups
			3 Motor Cycles
		Department vehicles and motor cycles repaired and serviced routinely	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 12,000	Non Wage Rec't: 371	Non Wage Rec't: 70,430
	Domestic Dev't 0	Domestic Dev't 17,795	Domestic Dev't 0

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,000	<i>Total</i>	18,166	<i>Total</i>	70,430

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salary for District Water Engineer paid	Salary for District Water Engineer paid	Salaries for all Senior Water Officer, Water Officer and Assistant Water Officer paid monthly
	4 Quarterly Accountability reports prepared and submitted to line Ministry	1 Quarterly Accountability reports prepared and submitted to line Ministry	District water supply and sanitation coordination committee meetings held
	4 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	1 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	National consultancy meetings also held and facilitated
	Computer supplies, office equipment repaired and small office equipment purchase	Salary for District Water Engineer paid	Office furniture procured for new offices at Tondola
	Construction supervision carried out on all water projects	1 Quarterly Accountability reports prepared and submitted to line Ministry	General operation and maintenance of vehicles and motor cycles done
	Training of community groups to implement home improvement campaigns carried out in all Sub Counties.	Office equipment repaired and small office equipment purchase	Computers and printers also serviced routinely
	Establishing Water User committees for all water sources constructed		

<i>Wage Rec't:</i>	24,000	<i>Wage Rec't:</i>	16,932	<i>Wage Rec't:</i>	55,707
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	6,949	<i>Non Wage Rec't:</i>	18,931
<i>Domestic Dev't</i>	16,640	<i>Domestic Dev't</i>	16,159	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	50,640	<i>Total</i>	40,040	<i>Total</i>	98,638

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	80 (80 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	20 (12 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	4 (4 Supervision visits conducted during and after construction of water points district wide)
		8 supervision visits conducted during and after construction in 4	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water points tested for quality	20 (20 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)	Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu) 8 (8 Water points tested for quality in 4 LLGs of Mpenja and Kyegonza quality) Undertaking the procurement process to select suitable contractors for the projects)	8 (8 New water sources tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly District water supply and sanitation coordination meetings held)	3 (1 Quarterly District water supply and sanitation coordination meetings held 1 Quarterly District water supply and sanitation coordination meetings held 1 Quarterly District water supply and sanitation coordination meetings held)	4 (4 Quarterly District Water Supply and Sanitation Coordination meetings held)
No. of sources tested for water quality	20 (20 Water sources tested for water quality district wide)	8 (8 Water points tested for quality in 4 LLGs of Mpenja and Kyegonza)	8 (8 New water sources tested for quality)
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)	3 (1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress 1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress 1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)	4 (4 Quarterly public notices displayed with financial information (releases and expenditures))
Non Standard Outputs:	N/A	Data on each water source collected district wide.	4 Quarterly monitoring reports prepared and disseminated to stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,869	<i>Non Wage Rec't:</i> 608	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 11,398	<i>Domestic Dev't</i> 5,250	<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 17,267	Total 5,858	Total 18,000

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	90 (90% of all rural water sources functional)
No. of public sanitation sites rehabilitated	2 (2 Public sanitation sites rehabilitated)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 Water pump mechanics trained)	0 (N/A)	30 (30 water pump mechanics, scheme attendants and caretakers trained)

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
% of rural water point sources functional (Shallow Wells)	95 (95% of Rural water points functional (shallow wells))	95 (95% of Rural water points functional (shallow wells)) 95% of Rural water points functional (shallow wells) 95% of Rural water points functional (shallow wells)	90 (90% of all shallow wells functional)
No. of water points rehabilitated	12 (12 water points rehabilitated in all LLGs)	0 (Undertaking the procurement process to select suitable contractors for the projects)	20 (20 Boreholes rehabilitated district wide)
Non Standard Outputs:	N/A	Training of WUC, communities and primary schools on O and M, gender participatory planning and monitoring carried out.	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> 14,000
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 2,664	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 2,664	Total 14,000

Output: Promotion of Community Based Management

No. of water user committees formed.	15 (15 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	8 (5 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E) 3 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	15 (15 Water User Committees formed district wide)
No. of Water User Committee members trained	150 (150 Water user committee members trained from all Sub Counties)	126 (Communities trained in fulfilling critical requirement in baseline survey for sanitation around water sources. 70 Water user committee members trained from all Sub Counties)	75 (75 members from 15 Water User Committees trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 Private schools trained in preventative maintenance, hygiene and sanitation)	0 (n/a)	30 (30 Private schools trained in preventative maintenance, hygiene and sanitation)
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)	1 (1 MDD shows organised in RGCs to promote water and sanitation activities)	4 (4 Advocacy activities (MDD) held during the water and sanitation week in selected RGCs)
No. of water and Sanitation promotional events undertaken	2 (Home improvement campaigns conducted in villages)	2 (Selection of areas for launch of campaigns Supervisions and monitoring by Sub County teams and District team)	1 (One week of water and sanitation promotion events undertaken)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Home improvement campaigns conducted	Home improvement campaigns conducted	N/A
	Sanitation week observed or international water day celebrated		
	Semi Annual DSHCG planning and review meetings at TSU office attended		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	23,000	13,502	6,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	Inspection of schools done by Health Inspectors to track sanitation and hygiene levels
		Communities also inspected and sensitised on best hygiene and sanitation practices
		General cleaning campaigns organised in major trading centres or Rural Growth Centres
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	0	23,000

2. Lower Level Services

Output: Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:		Rehabilitation of 4 boreholes district wide
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	0	33,500

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	Construction of the District Water Offices at Tondola in Kanoni Town Council
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	120,000

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	1 motor cycle procured	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 14,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 14,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings organised	District Water Supply and Sanitation Coordination Committee meetings organised
	Internet subscription paid	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>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,575	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 16.575	<i>Total</i> 0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (One 5 stance pit latrine constructed in Maddu)	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>	10,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total 0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (9 Shallow wells constructed district wide)	0 (Undertaking the procurement process to select suitable contractors for the projects)	2 (2 Motorised drilled shallow wells constructed)
Non Standard Outputs:	N/A	Retention paid on construction of shallows wells in sub counties of Mpenja and Kabulasoke	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>	66,315	<i>Domestic Dev't</i> 5,102
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 45,000
	Total	66,315	Total 5,102

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (7 Deep bore holes to be drilled district wide)	5 (5 Deep bore holes to be drilled district wide)	2 (Two deep boreholes drilled (hand pump))
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Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes rehabilitated	12 (12 Deep bore holes rehabilitated district wide)	15 (15 Deep bore holes rehabilitated district wide)	10 (10 Boreholes rehabilitated)	
Non Standard Outputs:	N/A	N/A	Monitoring of construction works done	
			Communities sensitised on HIV and AIDS	
	<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>	170,200	<i>Domestic Dev't</i>	96,704
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	170,200	Total	69,247

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	1 (Kanoni Town Council connected)	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>	16,640	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,640	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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)	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)	Salaries for all departmental staff paid monthly
	4 Quarterly monitoring and evaluation visits undertaken	Small office equipments purchased	DNO's monthly fuel allowances paid
	Community fundraising for Natural Resources vehicle		DNO facilitated to attend official workshops and meetings as per invitations
	General office operation activities		Annual departmental workplans and budget prepared
			Quarterly departmental performance reports prepared and submitted to MDAs
			Departmental coordination meetings held monthly

<i>Wage Rec't:</i>	94,608	<i>Wage Rec't:</i>	66,370	<i>Wage Rec't:</i>	98,494
<i>Non Wage Rec't:</i>	4,157	<i>Non Wage Rec't:</i>	2,148	<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>	4,835	<i>Donor Dev't</i>	12,000
Total	98,765	Total	73,354	Total	116,494

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)	140 (Over 100 people expected to participate in tree planting days)	500 (Over 1200 men and women participating in tree planting days including institutions of learning)
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 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)	26 (Hole excavation in tree planting in sub counties of Kyegonza and Maddu. Enrichment planting done in forest of Golola in Mpenja Sub County Establishment of wood lots at Wabirago forest in Kyegonza,)	15 (15 Hectares of land planted with trees and surviving)
Non Standard Outputs:	Establishment of a tree nursery in all LLGs	N/A	Maintenance of planted trees by spot weeding and slashing of weeds Nursery beds established to increase supply and production of tree seedlings
	<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> 670	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 110,625	<i>Donor Dev't</i> 10,122	<i>Donor Dev't</i> 18,648
	Total 113,025	Total 10,792	Total 20,148

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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 (No activity undertaken)	150 (150 community members trained in forestry management)
No. of Agro forestry Demonstrations	4 (4 Agro forestry demonstration camps conducted in the district)	0 (N/A)	2 (2 Agro forestry demonstrations in the Sub Counties of Kyegonza and Kabulasoke)
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> 3,000	<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> 12,367
	Total 3,000	Total 0	Total 15,367

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)	13 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)	12 (12 Monthly monitoring and compliance inspections undertaken in forests of Kaalo, Wabirago, Buzimba, Budugadde, Kaswera 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:	n/a	n/a	Sensitisation of community members on alternative sources of livelihood
			Arresting and prosecuting all forest encroachers found
	<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> 2,897
	<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> 1,000	<i>Donor Dev't</i> 0
	Total 2,400	Total 1,000	Total 2,897

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	2 (2 Water shed management committees formulated in Mamba and Nabuyindo in Kyegonza Sub County)
Non Standard Outputs:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level	Formation of wetland action plans	N/A
	Compliance monitoring on wetland management carried out (50 wetlands monitored)		
	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> 3,046	<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> 9,217	<i>Donor Dev't</i> 9,370	<i>Donor Dev't</i> 33,693

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

	Total	14,878	Total	12,416	Total	33,693
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 Sub County Wetland Action Plans developed for Kyegonza, Kabulasoke, Maddu and Mpenja)	1 (Draft District Wetland Action Plan presented to stakeholders)	1 (District Wetland Action Plan formulated and functional)
Area (Ha) of Wetlands demarcated and restored	40 (40 Acres of wetlands demarcated and restored in Wabirago, Nabuyindo, Lukunyu and Mamba)	16 (Acres of wetlands demarcated and restored in Wabirago, Nabuyindo, Lukunyu and Mamba)	20 (20 Ha of wetlands demarcated and restored in Kabasuma swamp)
Non Standard Outputs:	Compliance monitoring on wetland management carried out (50 wetlands monitored)	Compliance monitoring on wetland management carried out (50 wetlands monitored)	N/A
	Formation of wetland action plans	Formation of wetland action plans	
	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: 4,000
	Domestic Dev't 2,400	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 28,540
	Total 2,400	Total 0	Total 32,540

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (0 women and 30 men (large scale farmers) trained in soil management practices)	0 (No trainings undertaken so far)	289 (289 LC I Chair Persons trained and sensitised in environment monitoring)
	Monitoring of soil management sites)		
Non Standard Outputs:	n/a	n/a	Compliance monitoring of all wetlands done
			Prosecution of wetland abusers in courts of law
			Installation of sign posts on wetland boundaries
			Periodic visits to line MDAs done
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,200	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 133,406	Donor Dev't 0	Donor Dev't 22,000
	Total 136,606	Total 0	Total 22,000

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)	15 (Monitoring and compliance visits conducted on Stone quarry in Kisozi Parish, road construction works on Mpigi - Kibibi - Kanoni highway and Kanoni - Maddu - Sembabule highway)	4 (4 Quarterly monitoring and compliance surveys undertaken district wide)
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: 3,000	Non Wage Rec't: 0	Non Wage Rec't: 2,400
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	1,081	<i>Donor Dev't</i>	16,000
<i>Total</i>	13,000	<i>Total</i>	1,081	<i>Total</i>	18,400

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

No. of new land disputes settled within FY	40 (District land surveyed at Tondola in Kanoni Town Council, all government schools and health centres	37 (Land disputes settled together with District Land Board and RDC's Office)	80 (80 cases of land disputes settled by District land Board and Office of the RDC)
Inventory of district property developed			
Preration of One Structural and One Detailed plan for the district			
Settling of land disputes within the district			
Issue demand notices to defaulters of ground rent)			
Non Standard Outputs: 0 Building plans approved district wide	N/A		30 Land titles secured for public institutions specifically Sub Counties, Health Centres and Schools
5 Sensitisation meetings undertaken about land issues in LLGs			4 Community sensitization meeting conducted on land issues in all LLGs
District wide inspection of building sites			Area land committees trained and equipped with knowledge and skills on land issues
20 Inspections of land under the district land board			Warning letters served to all illegal developers on land
			Site inspection visits conducted on developments within the district

<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>	7,000
<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>	4,812	<i>Total</i>	0	<i>Total</i>	7,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	Procurement of one Double cabin pick up vehicle for Natural Resources Department using LVEMP II funding		
<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	120,000
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	120,000

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	Salaries for Senior Community Development officer, Senior Probation Officer, Labour Officer and 4 CDOs paid	Salaries for the DCDO, SCDO and CDOs paid monthly
	20 monitoring and supervisions of CDOs in LLGs conducted	2 monitoring and supervisions of LLGs conducted for OWC and YLP beneficiaries	Monitoring and technical backstopping done by DCDO to all CDOs in LLGs
	Community Development Workers facilitated to coordinate development programs in all LLGs	Technical advice given on statutory obligations	Annual CSO/NGO forum organised
	Technical advice given on statutory obligations		

<i>Wage Rec't:</i>	46,131	<i>Wage Rec't:</i>	30,575	<i>Wage Rec't:</i>	82,131
<i>Non Wage Rec't:</i>	19,476	<i>Non Wage Rec't:</i>	5,037	<i>Non Wage Rec't:</i>	6,502
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,607	Total	35,612	Total	97,981

Output: Probation and Welfare Support

No. of children settled	40 (40 cases of children or juveniles handled (taken to resettlement homes))	16 (19 Cases of children or juveniles handled with Sanyu Babies Home, Naguru Teenage Centre, Kampiringisa and Watoto)	30 (30 cases involving children settled district wide)
Non Standard Outputs:	4 Quarterly District OVC meetings organised at the district headquarters	2 Quarterly District OVC Committee meeting organised at the district headquarters with support from MildMay	Salary for the Senior Probation and Welfare Officer paid monthly
	District OVC Service Providers register updated	District OVC Service Providers register updated	Cases of juvenile delinquents and abused children settled
	Child welfare institutions in the District inspected		4 Quarterly District OVC Committee meetings held with support from Mild May
			OVC activities also coordinated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	11,000
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	0	4,000
	<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
	2,000	0	15,000

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	n/a	N/A	20 Cases of juveniles placed in rehabilitation at Kampiringisa			
			Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<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	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	5 (5 CDOs active in all the 5 LLGs of Gomba)	5 (5 Community Development Workers active one per Sub County)
Non Standard Outputs:	Community Driven Development (CDD) workshop organised for all stakeholders at the district	5 CDD groups appraised and prepared in Kabulasoke, Mpenja and Maddu Sub Counties for funding under the CDD grant	Communities mobilised and sensitised on government development projects and programmes
	Community participation in the planning process facilitated and guided		Local Council Courts oriented and given techical support district wide
	5 CDD projects appraised per LLG		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,500	Non Wage Rec't: 1,824	Non Wage Rec't: 4,934
	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 3,500	Total 1,824	Total 4,934

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	90 (50 FAL learners trained district wide. 40 FAL learners 20 per LLG trained)	150 (150 FAL learners trained 30 per Sub County)
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision	10 FAL classes in all LLGs given support supervision	2 Joint review meetings held for FAL instructors at the district
	6 Semi annual review meetings on FAL conducted		Exams printed, administered and marked for FAL learners
			Quarterly support supervision of FAL classes
			Procurement of a laptop computer for DCDO's office
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 9,607	Non Wage Rec't: 7,200	Non Wage Rec't: 9,607
	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 9,607	Total 7,200	Total 9,607

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	All departmental workplans and budgets appraised to ensure clear integration of gender issues and other cross cutting issues		Technical support given to women groups in Income Generating Activities to enable them access funding under CDD and YLP	
		District TPC sensitised on gender issues		7 Women groups formed, trained and funded	
		Gender materials received from the MoGLSD and dispatched to all CDOs in LLGs		District TPC members sensitised on gender issues to integrate them in planning and resource allocation	
				Gender materials and information disseminated to stakeholders	
		<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>	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
		<i>Total</i>	0	<i>Total</i>	1,500

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)	23 (23 Cases of children handled and settled with the Police and Court with support from ANAPPCAN)	30 (20 Cases of juveniles placed in rehabilitation at Kampiringisa)			
			Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home)			
Non Standard Outputs:	District Youth Leaders facilitated to attend the National Youth Day Celebrations	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>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,500

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	6 (1 District Youth Council and 5 Sub County level councils supported to organise quarterly meetings)	5 (5 Cassava growing nucleus youth groups established one per LLG Youth Council)
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme	14 Youth groups selected district wide and funded under the Youth Livelihood Programme	4 Quarterly District Youth Council Executive meetings held
	4 Youth Council meetings held at the district	One joint monitoring session organised for all YLP beneficiary groups in all LLGs	20 Youth groups supported under the Youth Livelihood Programme
	Youth projects monitored		Quarterly inspection, monitoring and technical backstopping done on YLP beneficiary groups
			YLP Focal Point Person facilitated to attend official workshops and seminars and also report to MoGLSD

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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>	1,113	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	228,979	<i>Domestic Dev't</i>	138,894	<i>Domestic Dev't</i>	129,065
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	230,092	Total	139,104	Total	129,065

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 PWDs of Kanoni and Mpenja received funds for development projects.)	10 (10 Wheel chairs lobbied from NUDIPU and distributed to disable people district wide)
Non Standard Outputs:	4 Quarterly PWD AND elderly council meetings held at the district headquarters	Quarterly PWD AND elderly council meetings held at the district headquarters	District PWD Council facilitated to hold 4 quarterly meetings
	PWD groups which receive Special grant monitored		10 PWD groups screened and funded in Income Generating Activities

Monitoring of all PWD beneficiary groups done quarterly

PWD groups also assisted to access YLP funds

<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>	4,993	<i>Non Wage Rec't:</i>	20,048
<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	4,993	Total	20,048

Output: Work based inspections

Non Standard Outputs:	n/a	N/A	Work places inspected for labour standards quality assurance
			Workers 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<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	0	Total	0	Total	2,500

Output: Labour dispute settlement

Non Standard Outputs:	Follow up made all dispute cases received	N/A	Salary for Labour Officer paid every month
			DTPC members sensitised on the existing labour laws and regulations
			20 work place inspections conducted for compliance with labour standards

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,500
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<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

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Total	3,500	Total	0	Total	10,000
Output: Representation 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)	2 (N/A)			5 (5 Women Councils from all LLGs supported to hold quarterly Council Executive meetings)	
Non Standard Outputs:	1 District level women council executive meeting organised	N/A			One annual district women council meeting held	
	5 LLG level women council executive meetings organised - 1 per LLG					
	Skills training workshop conducted for women groups					
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 8,763	Non Wage Rec't: 1,745	Non Wage Rec't: 7,481		Non Wage Rec't: 7,481	
	Domestic Dev'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		Donor Dev't 0	
	Total 8,763	Total 1,745	Total 7,481		Total 7,481	

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	Community groups identified, trained and supported in Income generating projects in all the 5 LLGs	N/A
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Community mobilization and sensitization to undertake nutrition and childhood development approaches carried out.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	50,673	Domestic Dev't	10,242	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,673	Total	10,242	Total	0

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,134	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,134	Total	0	Total	0

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Sets of minutes for the District TPC prepared	9 Monthly District TPC meetings held and minutes filled	Salary for Senior Planner paid
	4 Quarterly performance reports produced and submitted to CAO and Council Committees	Minutes for Monday morning Senior Management meetings prepared and filled	Departmental meetings held
	Internet subscription paid	2 Quarterly performance report prepared and submitted to MoFPED, OPM and MoLG	Monday morning Senior Management meetings coordinated
	Printer Cartridge procured	Internet subscription paid	Monthly internet subscription paid
			Annual Internal Assessment and National Assessment Exercises coordinated

Printers, computers and other machines serviced routinely

Office stationery procured to facilitate planned activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	7,026	<i>Non Wage Rec't:</i>	4,001
<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	6,400	Total	7,026	Total	4,001

Output: District Planning

No of qualified staff in the Unit	2 (Population Officer and Statistician)	2 (Population Officer and Statistician)	6 (6 Qualified staff recruited and posted in the Planning Unit: District Planner, Senior Planner, Statistician, District Population Officer, Secretary and Driver)
No of Minutes of TPC meetings	12 (12 Sets of Minutes of DTPC meetings prepared)	9 (9 Sets of Minutes of District TPC meetings prepared)	12 (12 Monthly District Technical Planning Committee meeting held)

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
10. Planning			
Non Standard Outputs:	District Budget Conference organised	District Budget Conference held by 30th October	District Performance Contract Form B prepared and approved by Council by 31st May
	District Budget Framework Paper prepared and submitted to MoFPED	District Budget Framework Paper 2016/2017 prepared and submitted to MoFPED	District Contract Form B submitted to MoFPED, MoLG and OPM by 30th June
	District Performance Contract Form B prepared and submitted to MoFPED	District Draft Performance Contract Form B prepared and laid before council by 30th March	Draft Performance Contract Form B prepared and laid to Council by 31st March
	4 Quarterly Performance Progress Reports prepared and submitted to MoFPED	District Draft Performance Contract Form B prepared and submitted by 30th March	Draft Contract Form B Submitted to MoFPED, MoLG and OPM by 30th April
			District Budget Framework Paper prepared and submitted to MoFPED, OPM and MoLG by 30th November
			Annual District Budget Consultative Workshop held by 31st October
			4 Quarterly LGOBT Performance reports prepared and submitted to MoFPED, MoLG and OPM
			4 Quarterly DDEG Reports prepared and submitted to MoLG
			4 Quarterly CAO's Performance Reports prepared and submitted to MoLG, MoPS and MoFPED
			District Integrated Work Plan prepared and approved by Council
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 9,000	Non Wage Rec't: 5,140	Non Wage Rec't: 9,600
	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 9,000	Total 5,140	Total 9,600

Output: Statistical data collection

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Annual District Education Census conducted	Salary for the Statistician paid for the months of January, February and March	Salary for the Statistician paid
	Socio-economic data collected and data base updated quarterly	Community Infrastructure Systems mapping exercise conducted with support from UBOS	District Statistical Abstract 2016 prepared and submitted to UBOS
	District Annual Statistical Abstract developed	Statistical abstract prepared and disseminated to DTPC	Annual schools census report 2017 prepared and disseminated
	Quarterly statistical reports prepared and presented to TPC	LQAS exercise 2016 conducted with support from MoLG and MEEPP	Annual LQAS survey exercise conducted and report disseminated
	<i>Wage Rec't:</i> 10,468	<i>Wage Rec't:</i> 9,979	<i>Wage Rec't:</i> 13,306
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 4,200
	<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 14,468	Total 10,279	Total 17,506

Output: Demographic data collection

Non Standard Outputs:	Salary for the population officer paid	Salary for the population officer paid	Salary for District Population Officer paid
	Dissemination of District and National Population Indicators carried out	DPO, CAO and DIO facilitated to attend the official launch of the Census 2014 Report	POPDEV integrated in the planning process
	National Population Day celebrated	Census 2014 Report presented to the Joint DEC/DTPC meeting and discussed	CIS Data collected and analysis with support from UBOS
		DTPC members sensitised on the integration of population indicators in planning in one of the DTPC meetings	District Population Action Plan formulated
	<i>Wage Rec't:</i> 9,584	<i>Wage Rec't:</i> 7,188	<i>Wage Rec't:</i> 9,583
	<i>Non Wage Rec't:</i> 4,000	<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 13,584	Total 7,188	Total 13,583

Output: Project Formulation

Non Standard Outputs:	4 Quarterly reports on all implemented projects produced	Quarter 3 project progress report prepared	Technical advice provided to all user departments on project planning and proposal writing
		Assessment report of all projects proposed for next FY prepared	Statistical data provided to facilitate evidence based project proposal writing
			Projects inventory routinely updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,603	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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	3,603	Total	0	Total	2,000

Output: Development Planning

Non Standard Outputs:	District 5 Year Development Plan reviewed	3rd Quarter monitoring of all LGMSD and CDD projects undertaken	Participatory planning maintained at both HLG and LLG levels
	Mentoring of all Heads of Departments, Sector heads and LLGs in planning and budgeting using OBT		District Development Plan reviewed to integrate emerging concerns
			District Annual NGO Stakeholders meeting held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	2,610	Non Wage Rec't:	3,200
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	4,000	Total	2,610	Total	3,200

Output: Management Information Systems

Non Standard Outputs:	Output Budgeting Tool (OBT) trainings conducted for all Heads of Departments and Sector Heads		District Profile 2017 updated and submitted to CAOs Office
			District Web Portal updated quarterly
			Update of information management tools like LOGICS

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
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	2,000	Total	0	Total	3,000

Output: Operational Planning

Non Standard Outputs:	Annual and Quarterly IPFs disseminated to all Departments and LLGs	3rd Quarter releases disseminated and posted on public notice boards	Dissemination of Indicative Planning Figures and planning guidelines
		IPFs for FY 2016/2017 disseminated to all HODs and LLGs to guide planning and budgeting	Training of new District Council in interpretation of LGOBT budgets and reports

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
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	3,000	Total	0	Total	2,000

Output: Monitoring and Evaluation of Sector plans

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	4 Quarterly LGMSD Monitoring reports produced	3 Quarterly LGMSD Monitoring reports produced	Quarterly mentoring and monitoring of all LLGs to track progress of DDEG projects
	4 Quarterly PAF Monitoring reports prepared		4 Quarterly DDEG Accountability Reports prepared and submitted to MoLG
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,304
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,050	Total 10,304

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid	Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid	Salaries for the Principal Internal Auditor, Internal Auditor and Examiners of Accounts paid monthly
	Technical guidance to LGPAC provided	Technical guidance to LGPAC provided	Subscription to DIAs Association paid
			Annual General Meeting of DIAS attended
			Technical guidance provided to LGPAC. Responses and accountabilities reviewed
			Department motor cycle serviced quarterly
	<i>Wage Rec't:</i> 44,670	<i>Wage Rec't:</i> 34,790	<i>Wage Rec't:</i> 66,386
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 10,340	<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 64,670	Total 45,129	Total 78,386

Output: Internal Audit

No. of Internal Department Audits	60 (Routine audits of district departments and LLGs carried out	74 (Routine audits of district departments and LLGs carried out	16 (11 District departments audited
	Audits of Health Centres and Schools done	Audits of Health Centres and Schools done	5 LLGs audited quarterly
			91 UPE Schools and 7 USE schools audited

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
11. Internal Audit			
	Routine verifications of paychange forms and revenue distributions done	Routine audits of district departments and LLGs carried out	17 Government health centres audited)
	Carry out value out value for money audit	Audits of Health Centres and Schools done)	
	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)	30/03/2016 (2nd Quarter Internl Audit Report submitted to District Chairman, OAG and OIAG)	30 08 2017 (4 Quarterly Interna Audit Reports submitted to Internal Auditor General)
Non Standard Outputs:	Responses and accountability reviewed	Verification of implemented district projects carried out.	Assessment of risk and control environment
	Procurement of a computer (laptop) for Internal Auditor	Responses and accountability reviewed	Attending workshops and seminars
		PIA facilitated to attend orientation of Regional Audit Committee meeting at MoFPED	
		Witnessed handover of offices in Sub Counties of Maddu, Kyegonza, Mpenja and Kabulasoke for Sub Accountants and SAS	
		Department motor cycle serviced and maintained	
		Paid annual subscription fee to the LG Internal Auditors Association	
		Auditors facilitated to attend Annual Professional Development Workshop of LG Internal Auditors in Arua	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,333	Non Wage Rec't: 8,275	Non Wage Rec't: 10,343
	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 14,333	Total 8,275	Total 10,343

Output: Sector Management and Monitoring

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

Review of action taken on issues raised in previous audits

Review of effectiveness of internal controls

Payroll review and analysis

Physical verification of projects undertaken in all departments

Physical verification and review of progress of YLP and CDD projects

Value for money audits 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,457
<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	10,457

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,652,350	<i>Wage Rec't:</i>	5,579,403	<i>Wage Rec't:</i>	8,311,247
<i>Non Wage Rec't:</i>	3,117,025	<i>Non Wage Rec't:</i>	1,863,879	<i>Non Wage Rec't:</i>	3,704,623
<i>Domestic Dev't</i>	2,241,107	<i>Domestic Dev't</i>	1,811,177	<i>Domestic Dev't</i>	1,031,995
<i>Donor Dev't</i>	290,248	<i>Donor Dev't</i>	134,941	<i>Donor Dev't</i>	290,248
Total	13,300,729	Total	9,389,400	Total	13,338,113

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries to all administration department staff at all cost centres paid	Electricity	4,000
	CAO's monthly fuel entitlements paid	Guard and Security services	4,000
	CAO's monthly airline entitlements paid	Cleaning and Sanitation	1,200
	CAO's monthly rent paid	Information and communications technology (ICT)	3,000
	Security personnel hired to guard District Headquarters offices	Travel inland	153,042
	CAO facilitated to monitor and supervise all on going government programmes and projects in all LLGs	General Staff Salaries	195,458
	ULGA Subscription paid	Maintenance – Other	1,000
	JARD undertakings coordinated both at HLG and LLG levels	Maintenance – Machinery, Equipment & Furniture	1,000
	Utility bills paid	Maintenance - Vehicles	20,000
		Fuel, Lubricants and Oils	12,000
		Insurances	4,000
		Workshops and Seminars	8,000
		Incapacity, death benefits and funeral expenses	6,000
		Medical expenses (To employees)	4,576
		Telecommunications	3,000
		Advertising and Public Relations	4,000
		Subscriptions	5,000
		Books, Periodicals & Newspapers	4,000
		Small Office Equipment	2,500
		Printing, Stationery, Photocopying and Binding	8,000
		Welfare and Entertainment	8,000
		Computer supplies and Information Technology (IT)	2,000
		Bank Charges and other Bank related costs	1,000
		Wage Rec't:	195,458
		Non Wage Rec't:	259,318
		Domestic Dev't	0
		Donor Dev't	0
		Total	454,776

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (99% of all staff in the LG paid their salaries by 28th of every month)	Pension for Local Governments	79,817
% age of LG establish posts filled	75 (75% of the LG established posts filled with qualified staff)	Small Office Equipment	1,000
% age of staff appraised	95 (95% of all staff appraised annually)	Printing, Stationery, Photocopying and Binding	3,500
% age of pensioners paid by 28th of every month	99 (99% of all Pensioners paid by 28th of every month)	Computer supplies and Information Technology (IT)	2,000
		Travel inland	15,500
		Workshops and Seminars	8,000
		Gratuity for Local Governments	124,946
		General Public Service Pension arrears (Budgeting)	124,836

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

Non Standard Outputs:	Staff payslips printed and distributed monthly
	District payroll printed and posted in public places
	Monthly data capture exercise conducted in respect to processing of salary payments
	End of Year Party organised
	Death and burial expenses catered for staff

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	359,598
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	359,598

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions undertaken for all Headteachers and Health Unit In-Charges, Political leaders and Sub County staff)	<i>Workshops and Seminars</i>	6,000
Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Building Plan and Policy in place)	<i>Staff Training</i>	6,000
Non Standard Outputs:	4 District staff supported with partial contribution to tuition for Post Graduate Diplomas and Certificates		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0
Total	12,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Annual Board of Survey conducted	<i>Information and communications technology (ICT)</i>	500
	Monday morning Senior Management meeting held	<i>Travel inland</i>	7,480
	Monitoring and mentoring of all LLGs conducted	<i>Fuel, Lubricants and Oils</i>	3,600
	Disciplinary Committee meetings held	<i>Workshops and Seminars</i>	6,000
	8 National Days celebrated	<i>Telecommunications</i>	420
		<i>Welfare and Entertainment</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,000

Output: Public Information Dissemination

<i>Information and communications technology (ICT)</i>	1,200
<i>Travel inland</i>	7,400
<i>General Staff Salaries</i>	8,000

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Non Standard Outputs:	Salary for District Information Officer paid	Telecommunications	600
	2 Bi-annuals District supplements published in newspaper	Advertising and Public Relations	5,000
	District web site maintained and updated routinely	Books, Periodicals & Newspapers	800
	District Budget priorities, IPFs and funds received posted in public places		
	24 Radio talkshows conducted		
	2 Copies of daily newspapers purchased		
		Wage Rec't:	8,000
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,000

Output: Office Support services

Non Standard Outputs:	Post subscription and collection of mails paid for	Electricity	2,000
	Payment for compound cleaning made	Cleaning and Sanitation	1,200
	Procurement of stationary and other small office equipment	Travel inland	1,940
	Purchase of sanitary in puts done monthly	Fuel, Lubricants and Oils	2,000
	Procurement of fuel to run the generator	Telecommunications	300
		Subscriptions	560
		Welfare and Entertainment	4,000
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated)	Travel inland	20,000
No. of monitoring visits conducted	4 (4 Quarterly monitoring and supervisions visits conducted in all LLGs to track performance of all government programmes and projects)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

Output: Payroll and Human Resource Management Systems

Travel inland	12,000
Printing, Stationery, Photocopying and Binding	4,000

Vote: 591

Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
1a. Administration			
Non Standard Outputs:	Monthly data capturing exercises conducted in relation to payment of salaries	Computer supplies and Information Technology (IT)	4,000
	All new staff accessed on the payroll		
	Dead, retired and staff who have absconded deleted from payroll		
	All monthly loan and other deductions on staff salaries coded and decoded		
	Payroll verification and audits conducted		
	Payroll printed and posted on public notice boards		
	Staff payslips printed and distributed monthly		
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: Records Management Services			
% age of staff trained in Records Management	4 (4 Staff from records section trained in records management)	Travel inland	8,000
Non Standard Outputs:	Salary for Records Officer, Assistant Records Officers, Office Attendant paid	General Staff Salaries	25,000
	Procurement of 4 metallic book shelves to improve filling system	Staff Training	2,000
	Procurement of new files and registry stationery	Printing, Stationery, Photocopying and Binding	5,000
		Wage Rec't:	25,000
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,000
Output: Information collection and management			
Non Standard Outputs:	Education Management Information System updated regularly	Travel inland	6,000
	Health Management Information System updated regularly	Printing, Stationery, Photocopying and Binding	2,000
	LOGICS data base also updated and used in Internal Assessment	Computer supplies and Information Technology (IT)	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Procurement Services			
		Travel inland	6,800

Vote: 591

Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
Non Standard Outputs:	Salary paid for Senior Procurment Officer, Procurement Officer and Assistant Procurement Officer paid monthly	General Staff Salaries	30,000
		Workshops and Seminars	6,000
		Advertising and Public Relations	6,000
	All procurements and requirements registered	Small Office Equipment	1,200
		Printing, Stationery, Photocopying and Binding	3,000
	12 Bid Evaluation meetings held	Computer supplies and Information Technology (IT)	2,000
	4 Quarterly procurment reports made		
	District Procurment Plan prepared and approved by Council		
	Bid documents prepared and disbursed to potential bidders		
	2 Open biddig adverts palced in Newspapers		
		Wage Rec't:	30,000
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	55,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	2 (1 Laptop computer an 1 Printer procured for CBS department and Internal Audit respectively)	Furniture & Fixtures	33,731
No. of existing administrative buildings rehabilitated	0 (N/A)	Machinery and Equipment	5,000
No. of solar panels purchased and installed	0 (N/A)		
No. of administrative buildings constructed	1 (Construction of the District Headquarters Phase II at Tondola)		
No. of vehicles purchased	0 (N/A)		
No. of motorcycles purchased	0 (N/A)		
Non Standard Outputs:	Procurment of new office furniture for offices at Tondola		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	38,731
		Donor Dev't	0
		Total	38,731

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	258,458
	<i>Non Wage Rec't:</i>	755,916
	<i>Domestic Dev't</i>	50,731
	<i>Donor Dev't</i>	0
	Total	1,065,106

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2017 (Annual Performance Contract FY 2017/2018 prepared and submitted to MoFPED)	Travel inland	3,440
Non Standard Outputs:	Departmental staff salaries paid monthly	General Staff Salaries	107,539
	Draft estimates of Revenue and Expenditure prepared and laid before council by 30th March	Books, Periodicals & Newspapers	10,000
	Departmental meeting held regularly	Small Office Equipment	1,000
	Staff welfare allowances provided quarterly	Printing, Stationery, Photocopying and Binding	3,000
		Welfare and Entertainment	3,000
		Computer supplies and Information Technology (IT)	5,000
		<i>Wage Rec't:</i>	107,539
		<i>Non Wage Rec't:</i>	25,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	132,979

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	Travel inland	11,655
Value of LG service tax collection	50000000 (Shs 50 million collected as LG Service Tax)	Printing, Stationery, Photocopying and Binding	4,000
Value of Other Local Revenue Collections	520000000 (Shs 520 millions collected from other Local Revenue sources)		
Non Standard Outputs:	Revenue stationery procured and distributed to all LLGs		
	Monthly revenue performance reports prepared and discussed by DTPC and DEC		
	Revenue stakeholder meetings organised annually		
	Bi annual Revenue contractors performance review held		
	Assessment of all businesses in all LLGs conducted		
	Monitoring and supervision of revenue collection centres especially cattle markets		
		<i>Wage Rec't:</i>	0

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

Non Wage Rec't:	15,655
Domestic Dev't	0
Donor Dev't	0
Total	15,655

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (Draft Budget and Workplan prepared and laid before Council by 31st March 2017)	Travel inland	4,000
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Annual Workplan approved by Council by 31st May 2017)	Workshops and Seminars	2,000
Non Standard Outputs:	4 Quarterly Performance Progress reports prepared and submitted to MoFPED		
	Quarterly review of workplan performance by DTPC done		
	Joint DTPC/DEC held to discuss workplan/budget priorities for next FY		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: LG Expenditure management Services

Non Standard Outputs:	Accounting stationary procured (vote books, LPOs, cash books etc)	Travel inland	5,000
	All transactions recorded in the cash books regulary	Printing, Stationery, Photocopying and Binding	3,000
	Bank statement and reconciliations made on a monthly basis		
	Vote books posted and kept up to date		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (LG Final Accounts prepared and submitted to Auditor General's office by 31st Aug. 2016)	Travel inland	10,000
Non Standard Outputs:	Cash books posted and reconciled at the end of every month		
	Vote books posted regulary		
	Reconciliation statements prepared in line with bank statements and cash books		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000
Output: Sector Management and Monitoring			
Non Standard Outputs:	Quarterly monitoring and mentoring of all LLGs done	<i>Travel inland</i>	5,750
	Routine inspection of businesses and revenue collection centres to track performance		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,750

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	107,539
	<i>Non Wage Rec't:</i>	70,845
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	178,384

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for all staff in the department paid monthly	Information and communications technology (ICT)	2,000
	Salaries for all Political leaders both at District and Sub County paid monthly	Travel inland	17,102
		General Staff Salaries	172,221
	Stationery procured for Clerk to Councils office	Maintenance - Vehicles	5,000
		Fuel, Lubricants and Oils	1,200
	District Council chart and calander printed	Workshops and Seminars	4,000
		Incapacity, death benefits and funeral expenses	4,000
	Airtime and internet subscription paid for Clerk's Office	Telecommunications	500
		Small Office Equipment	500
	Fuel for Clerk's Office provided	Printing, Stationery, Photocopying and Binding	1,000
		Welfare and Entertainment	2,000
		Computer supplies and Information Technology (IT)	750
		Bank Charges and other Bank related costs	1,000
		Total	211,273

Output: LG procurement management services

Non Standard Outputs:	12 monthly Contracts Committee meeting organised	Travel inland	5,000
		General Staff Salaries	15,500
	Bid eveluation and selection conducted	Workshops and Seminars	4,000
	Prequalification of contractors and service providers done		
	Bid documents received and opened for works, supplies and services		
		Total	24,500

Output: LG staff recruitment services

Travel inland	15,102
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Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Non Standard Outputs:	DSC Chair's salary paid monthly	General Staff Salaries	24,523
	Retainer fees for 4 DSC members paid	Workshops and Seminars	1,200
	New DSC members inducted	Allowances	17,831
	Subscription to DSC Chair's Association paid	Telecommunications	500
		Advertising and Public Relations	7,000
		Subscriptions	1,500
	2 News adverts place for recruitment of new staff	Printing, Stationery, Photocopying and Binding	3,000
	12 Monthly DSC meetings held	Welfare and Entertainment	2,000
	Stationery for DSC offices procured	Computer supplies and Information Technology (IT)	2,500
	Laptop Computer and Printer procured for DSC offices		
		Wage Rec't:	24,523
		Non Wage Rec't:	50,633
		Domestic Dev't	0
		Donor Dev't	0
		Total	75,156

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land applications cleared for registration, renewal and lease extension)	Travel inland	4,300
No. of Land board meetings	4 (4 Land Board meetings held)	Workshops and Seminars	3,500
		Printing, Stationery, Photocopying and Binding	1,200
Non Standard Outputs:	Area Land Committees sensitised on their functions		
	All public land within the district inspected and documented		
	Land titles processed for Government facilities like schools and health centres		
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	75 (75 Queries reviewed from Auditor General Report)	Travel inland	2,000
No. of LG PAC reports discussed by Council	4 (4 Quarterly LGPAC reports presented and discussed by the District Council)	Workshops and Seminars	7,000
Non Standard Outputs:	Internal Auditors reports received and discussed		
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: LG Political and executive oversight

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

No of minutes of Council meetings with relevant resolutions	7 (7 District Council meetings held with relevant resolutions made)	Travel inland	2,600
		Maintenance - Vehicles	5,000
		Fuel, Lubricants and Oils	2,000
Non Standard Outputs:	12 Monthly District Executive Committee meetings held	Workshops and Seminars	1,500
		Incapacity, death benefits and funeral expenses	3,000
	4 Quarterly DEC monitoring reports produced	Telecommunications	2,400
		Advertising and Public Relations	6,000
	Fuel entitlements provided to all DEC members on a monthly basis	Books, Periodicals & Newspapers	2,500
	Vehicle repairs and maintenance done on Chairman's car		
	Chairman's Pledges cleared		
	Chairman's airtime entitlements cleared		
	Facilitation of Chairman on official travels and workshops		
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held and reports presented to council	Travel inland	20,000
		Workshops and Seminars	17,201
	Statutory allowances paid to all District Councilors	Allowances	30,000
		Welfare and Entertainment	2,000
	New District Council oriented and trained in the Standard Rules of Procedure		
	Council members facilitated to monitor performance of some projects and programmes		
		Wage Rec't:	0
		Non Wage Rec't:	69,201
		Domestic Dev't	0
		Donor Dev't	0
		Total	69,201

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	212,244
	<i>Non Wage Rec't:</i>	210,886
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	423,130

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries paid to all Production department staff	Travel inland	1,878
		General Staff Salaries	353,470
	Departmental motor vehicle serviced routinely	Maintenance - Vehicles	2,000
		Workshops and Seminars	2,000
	Departmental coordination meetings held monthly	Printing, Stationery, Photocopying and Binding	800
		Welfare and Entertainment	1,000
	Office computers and printers serviced routinely	Computer supplies and Information Technology (IT)	1,400
		Bank Charges and other Bank related costs	1,000
	Staff welfare catered for		
	Filling cabins, tables and chairs procured for department offices		
		<i>Wage Rec't:</i>	353,470
		<i>Non Wage Rec't:</i>	10,078
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	363,548

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Travel inland	5,500
Non Standard Outputs:	10 Treadle pumps procured and distributed to beneficiary farmers in all LLGs	Agricultural Supplies	10,000
		Workshops and Seminars	4,500
	All technology inputs under OWC verified and followed up at farmer level		
	2 Motorized spray pumps procured and distributed to beneficiary farmers		
	20 Training sessions, demonstration on BBW, CTB and CDW held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter	3 (3 types of live stock undertaken in the slaughter slabs i.e. cattle, goats and	Travel inland	9,200
		Maintenance - Vehicles	2,805

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

slabs	sheep)	Medical and Agricultural supplies	5,000
No. of livestock vaccinated	75000 (75000 heads of cattle, goats and sheep vaccinated)	Workshops and Seminars	2,000
No of livestock by types using dips constructed	3 (3 types of live stock using dips i.e. cattle, goats and sheep)	Printing, Stationery, Photocopying and Binding	800
Non Standard Outputs:	Animals supplied under OWC verified on delivery		
	Animal check points mounted on major outlets to enforce public health regulations and track revenue collection		
	Farmers trained in tick control and other transboundary diseases		
	Communities sensitised on HIV and AIDS, Gender issues and environment protection		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	9,805
		Donor Dev't	0
		Total	19,805

Output: Fisheries regulation

Quantity of fish harvested	200000 (200000 fish harvested district wide)	Travel inland	4,500
No. of fish ponds constructed and maintained	40 (40 fish ponds constructed and maintained on private arrangement)	Maintenance - Vehicles	2,000
No. of fish ponds stocked	20 (20 Private fish ponds stocked)		
Non Standard Outputs:	Training and sensitisation of fish farmers on best fishing practices		
	Procurement of Siene net and weighing scales		
	Regular visits to fish markets, landing sites and private fish ponds done		
		Wage Rec't:	0
		Non Wage Rec't:	6,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (4 tsetse traps deployed in the Sub Counties of Kyegonza, Mpenja, Maddu and Kabulasoke)	Medical and Agricultural supplies	5,000
Non Standard Outputs:	10 KTB Hives and harvesting gears procured and distributed to farmers district wide		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

Function: District Commercial Services

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 Radio awareness shows participated in)	Travel inland	2,800
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Annual district trade fair organised)	General Staff Salaries	11,500
		Workshops and Seminars	1,200
No of businesses inspected for compliance to the law	200 (200 Businessess inspected for compliance to the law)		
No of businesses issued with trade licences	1000 (1000 Businesses issued with trade licences)		
Non Standard Outputs:			

Wage Rec't:	11,500
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	15,500

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (SCO supported to participate in 4 awareness radio talkshows on CBS, Mbabule FM)	Travel inland	5,000
No of businesses assisted in business registration process	40 (40 Businesses mobilised and assisted to register)		
No. of enterprises linked to UNBS for product quality and standards	4 (4 Businesses in maize milling and honey processing linked to UNBS for product quality and standard)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	Travel inland	1,500
No. of market information reports disseminated	4 (4 Quarterly market information reports generated and disseminated to business community)	Workshops and Seminars	1,500
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (20 Cooperatives supervised district wide)	Travel inland	2,200
		Workshops and Seminars	1,800

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

No. of cooperative groups mobilised for registration	5 (5 Cooperative groups registered one per Sub County)
No. of cooperatives assisted in registration	5 (5 Cooperative groups registered one per Sub County)
Non Standard Outputs:	N/A

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

Vote: 591

Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	364,970
	Non Wage Rec't:	52,578
	Domestic Dev't	24,805
	Donor Dev't	0
	Total	442,353

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion			
Non Standard Outputs:	Quarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene	Travel inland	800
	All water sources inspected and protected from surface run off		
	Home visits conducted by District Health Inspector		
	Support supervisions conducted by DHI for all Health Assistants		
		Wage Rec't:	0
		Non Wage Rec't:	800
		Domestic Dev't	0
		Donor Dev't	0
		Total	800

Output: Medical Supplies for Health Facilities			
Value of essential medicines and health supplies delivered to health facilities by NMS	292443102 (Medicines and health supplies worth Shs 292,443,102 received from NMS)	Travel inland	1,560
Value of health supplies and medicines delivered to health facilities by NMS	292443102 (Medicines and health supplies worth Shs 292,443,102 received from NMS)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health facility reporting drug stock outs)		
Non Standard Outputs:	Bi-annual quantification and redistribution of excess drugs and collection of expired drugs conducted		
		Wage Rec't:	0
		Non Wage Rec't:	1,560
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,560

Output: Promotion of Sanitation and Hygiene			
		Travel inland	660

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Non Standard Outputs:	<p>Quarterly school inspections conducted in both government and private schools to monitor sanitation and hygiene</p> <p>All water sources inspected and protected from surface run off</p> <p>Home visits conducted by District Health Inspector</p> <p>Support supervisions conducted by DHI for all Health Assistants</p>
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Wage Rec't:	0
Non Wage Rec't:	660
Domestic Dev't	0
Donor Dev't	0
Total	660

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	240 (240 deliveries conducted in NGO Basic health facilities of Bukalagi and Rapha)	Sector Conditional Grant (Non-Wage)	16,077
Number of outpatients that visited the NGO Basic health facilities	42850 (42850 people visited the NGO Basic health facilities on Rapha and Bukalagi)		
Number of inpatients that visited the NGO Basic health facilities	1000 (Over 1000 recorded in the in patient section at Rapha and Bukalagi HC III)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (3000 children immunised with Pentavalent vaccine at Rapha Medical Centre and Bukalagi HC III)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	16,077
Domestic Dev't	0
Donor Dev't	0
Total	16,077

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

Number of outpatients that visited the Govt. health facilities.	126000 (126000 Outpatients expected to visit the 17 Government health facilities district wide)	Sector Conditional Grant (Non-Wage)	95,361
Number of trained health workers in health centers	120 (135 Trained Health workers in the centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Mpenja HC III, Kanoni HC III, Kanziira HC II, Kewerimidde HC II, Mamba HC II, Bulwadda HC II, Mawuuki HC II, Namabeya HC II, Buyanja HC II, Ngomanene HC II, Ngeribarya HC II and Kasambya HC II)		
No of trained health related training sessions held.	20 (20 health related training sessions conducted in all health centres)		

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Number of inpatients that visited the Govt. health facilities.	15900 (15900 patients registered in the in patient records in the health centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Kanoni HC III and Mpenja HC III)
No and proportion of deliveries conducted in the Govt. health facilities	1200 (1200 deliveries conducted in the government health facilities)
% age of approved posts filled with qualified health workers	70 (70 % of approved posts filled with qualified health workers)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of all villages with existing, trained and reporting VHTs)
No of children immunized with Pentavalent vaccine	12600 (12600 children immunised with Pentavalent vaccine)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	95,361
Domestic Dev't	0
Donor Dev't	0
Total	95,361

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries to all health staff in the district paid monthly	Information and communications technology (ICT)	700
	Monthly top up allowances for Medical Doctors paid	Travel inland	10,459
	Monthly travels of the DHO and DHMT within and outside the district facilitated	General Staff Salaries	1,010,732
	MHIS Focal Person facilitated to prepare and submit monthly HMIS reports to MoH	Maintenance - Vehicles	2,000
	Quarterly District AIDS Committee meetings held with support from MildMay	Workshops and Seminars	8,210
	DOVC meetings also held quarterly	Telecommunications	600
	Cold chain system maintained in all health facilities	Printing, Stationery, Photocopying and Binding	800
	Quarterly DHO supervision and District League Table ranking done		
	Bi monthly DHT meetings held		
	Bi annual DHMT meetings held		
	Annual district health stakeholders meeting held		
	Printer cartridge and stationery procured and machined serviced quarterly		

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

Wage Rec't:	1,010,732
Non Wage Rec't:	10,769
Domestic Dev't	0
Donor Dev't	12,000
Total	1,033,501

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly supervision of the quality of health services in the district done	Travel inland	14,780
	Annual supervision of all health units by the District leadership done		
	Quarterly tracking of absenteeism and assessment of individual performance for recognition done		
		Wage Rec't:	0
		Non Wage Rec't:	14,780
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,780

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	payment of retention fees for the completion of staff house at Maddu HC IV	Residential Buildings	10,000
		Machinery and Equipment	15,000
	support to District health systems strengthening and provision of comprehensive HIV/AIDS care services		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	15,000
		Total	25,000

Vote: 591

Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 1,010,732
	Non Wage Rec't: 140,007
	Domestic Dev't 10,000
	Donor Dev't 27,000
	Total 1,187,739

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)			
No. of pupils enrolled in UPE	29462 (29462 Pupils enrolled in 91 Government aided primary schools in the district)	Sector Conditional Grant (Wage)	4,232,656
		Sector Conditional Grant (Non-Wage)	320,310
No. of student drop-outs	400 (400 Pupils expected to drop out of school)		
No. of teachers paid salaries	777 (777 Primary teachers expected to be paid salary monthly)		
No. of qualified primary teachers	738 (738 Qualified teachers posted in all primary schools in the district)		
No. of Students passing in grade one	300 (300 Pupils expected to pass in Grade One)		
No. of pupils sitting PLE	3500 (3500 Pupils expected to sit for UNEB PLE exams)		
Non Standard Outputs:	N/A		
		Wage Rec't:	4,232,656
		Non Wage Rec't:	320,310
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,552,966

3. Capital Purchases

Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings	28,097
No. of classrooms constructed in UPE	0 (N/A)		
Non Standard Outputs:	Payment of Outstanding obligation for the renovation of a 2 classroom block at Kasaka P.S under Presidential Pledge		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,097
		Donor Dev't	0
		Total	28,097

Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	5 (100 Three seater wooden desks procured and supplied to: Mamba P.S, Nsambwe P.S, Tiginya SDA, Serumbe UMEA and Kifampa P.S)	Furniture & Fixtures	10,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
Total	10,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (5000 Students enrolled in all USE schools district wide)	<i>Sector Conditional Grant (Wage)</i>	1,083,894
No. of students sitting O level	800 (500 students sit O level)	<i>Sector Conditional Grant (Non-Wage)</i>	721,550
No. of students passing O level	500 (500 students pass O level)		
No. of teaching and non teaching staff paid	190 (190 teaching and non-teaching staff paid salaries)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,083,894
		<i>Non Wage Rec't:</i>	721,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,805,444

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	<i>Non-Residential Buildings</i>	200,000
No. of classrooms constructed in USE	10 (10 Classrooms constructed at Kisozi Seed Secondary School)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	600 (600 Students enrolled in tertiary education at Kshulasoke Core PTC and Bukalagi Technical Institute)	<i>General Staff Salaries</i>	573,488
No. Of tertiary education Instructors paid salaries	80 (80 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute)		
Non Standard Outputs:	Utility bills paid at institutes		
	Teaching materials procured and utilised in schools		
	Feeding for students done		
	Exams prepared, administered and marked		
		<i>Wage Rec't:</i>	573,488
		<i>Non Wage Rec't:</i>	0

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Domestic Dev't	0
Donor Dev't	0
Total	573,488

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to Kabulasoke Core PTC and Bukalagi Technical Institute	Sector Conditional Grant (Non-Wage)	428,832
		Wage Rec't:	0
		Non Wage Rec't:	428,832
		Domestic Dev't	0
		Donor Dev't	0
		Total	428,832

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for District Education Officer, District Inspector of Schools, Inspector of Schools, Education Officer, Office Typist and Attendant paid monthly	Travel inland	1,668
		General Staff Salaries	67,472
		Maintenance - Vehicles	6,000
		Fuel, Lubricants and Oils	4,000
	Beginning of Term and Mid Term Headteacher's meetings held every term	Workshops and Seminars	3,000
		Allowances	2,700
	P.7 Mock Exams coordinated in all schools in the district	Telecommunications	820
		Advertising and Public Relations	1,000
	District MDD festivals organised for schools	Printing, Stationery, Photocopying and Binding	1,200
	Office stationaery procured	Welfare and Entertainment	1,600
	Mileage allowance for DEO paid	Computer supplies and Information Technology (IT)	2,000
		Wage Rec't:	67,472
		Non Wage Rec't:	23,988
		Domestic Dev't	0
		Donor Dev't	0
		Total	91,461

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Quarterly inspection reports prepared and submitted to Council)	Travel inland	24,653
No. of primary schools inspected in quarter	180 (180 Primary schools inspected both government and private)	Maintenance - Vehicles	5,800
No. of secondary schools inspected in quarter	15 (15 Secondary schools both government and private inspected)	Fuel, Lubricants and Oils	5,000
No. of tertiary institutions inspected in quarter	4 (4 Tertiary institutes inspected both government and private)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	36,453
		Domestic Dev't	0
		Donor Dev't	0

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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6. Education

		<i>Total</i>	36,453
Output: Sports Development services			
Non Standard Outputs:	District level ball games competitions organised	Workshops and Seminars	3,000
	District level athletics competitions organised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	Procurement of a double cabin pick for the department	Transport Equipment	150,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	150,000

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	5,957,510
	<i>Non Wage Rec't:</i>	1,534,134
	<i>Domestic Dev't</i>	388,097
	<i>Donor Dev't</i>	0
	Total	7,879,741

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for all Roads staff on the payroll paid monthly	<i>Workshops and Seminars</i>	2,500
		<i>Information and communications technology (ICT)</i>	600
	Salaries for contract staff: Road Overseer, Plant Mechanic and Turn men paid	<i>Travel inland</i>	6,960
		<i>General Staff Salaries</i>	55,687
	Desktop computer and printer procured for roads office	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	12,000
	Departmental coordination and performance review meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	800
	4 Quarterly URF Accountability Progress Reports prepared and submitted	<i>Computer supplies and Information Technology (IT)</i>	3,000
	Annual Roads maintenance programme developed and submitted		
	Supervision and monitoring of all road works done		
		<i>Wage Rec't:</i>	55,687
		<i>Non Wage Rec't:</i>	25,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	81,547

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	10 Community meeting organised in areas where roads works are to be implemented	<i>Workshops and Seminars</i>	5,400
	5 Road Committees formed and trained one per Sub County		
	4 Quarterly District Roads Committee meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,400

Output: Sector Capacity Development

<i>Staff Training</i>	5,000
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Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Non Standard Outputs: •Roads staff sponsored for short courses and training on RAMPs, and other required software or project management

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs **5 (5 Bottle necks removed from Community Access roads through spot improvement, swamp raising and culvert installation)** *Sector Conditional Grant (Non-Wage)* 96,840

Non Standard Outputs: **Conditional Assessments conducted in roads**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	96,840
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	96,840

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained **8.8 (8.8Km of Urban unpaved roads periodically maintained)** *Sector Conditional Grant (Non-Wage)* 78,000

Length in Km of Urban unpaved roads routinely maintained **12 (12 Km of Urban unpaved roads routinely maintained by Road Gangs)**

Non Standard Outputs: **4 Quarterly URF Accountability Progress reports prepared and submitted**
Annual URF work plan prepared and submitted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	78,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	78,000

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads **15 (15 Bottlenecks cleared on Community Access Roads)** *District Discretionary Development Equalization Grants* 12,626

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,626
<i>Donor Dev't</i>	0
<i>Total</i>	12,626

Output: District Roads Maintenance (URF)

No. of bridges maintained **0 (N/A)** *Sector Conditional Grant (Non-Wage)* 114,000

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Length in Km of District roads periodically maintained	50 (50 m of District roads periodically maintained: Ndodo - Nakijju - Bukundugulu - Masambira - Kirungu (15Km) Golola - Kyetume - Kaswera - Bwanga - Mpogo - Ndeese (14Km) Kawula - Gwanga - Kibere (11Km) Bulwadda - Nsimbiziwoome - Wabitembe - Lunoni (8Km) Nswanjere - Kimwany - Budongo - Ngalagala - Wabikyu (8Km))
Length in Km of District roads routinely maintained	196 (196 Km of district roads routinely maintained by slashing and spot filling by Road Gangs)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	114,000
Domestic Dev't	0
Donor Dev't	0
Total	114,000

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	56 (56 Km of Rural roads constructed in the Sub Counties of Kabulasoke, Kyegonza, Maddu and Mpenja)	Roads and Bridges	148,657
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:	4 Quarterly URF prepared and submitted to District Engineer's Office by all LLGs		
	Annual LLG URF work plans prepared and submitted to District Engineer's Office by all LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	148,657
		Domestic Dev't	0
		Donor Dev't	0
		Total	148,657

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Bills of Quantities prepared for all intended construction works for user departments	Travel inland	4,800
	Supervisor of Works facilitated to supervise all construction works being undertaken	Printing, Stationery, Photocopying and Binding	1,200
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: Vehicle Maintenance

Travel inland	3,000
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Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Engineering			
Non Standard Outputs:	Repairs, servicing and procurement of spare parts for the District Road Unit and all vehicles done:	Maintenance - Vehicles	61,230
	1 Motor Grader	Fuel, Lubricants and Oils	6,200
	1 Dumper Truck		
	2 Double Cabin Pick Ups		
	3 Motor Cycles		
		Wage Rec't:	0
		Non Wage Rec't:	70,430
		Domestic Dev't	0
		Donor Dev't	0
		Total	70,430

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for all Senior Water Officer, Water Officer and Assistant Water Officer paid monthly	Information and communications technology (ICT)	1,200
		Travel inland	17,081
	District water supply and sanitation coordination committee meetings held	General Staff Salaries	55,707
		Maintenance - Vehicles	8,450
	National consultancy meetings also held and facilitated	Fuel, Lubricants and Oils	2,500
		Workshops and Seminars	10,300
	Office furniture procured for new offices at Tondola	Telecommunications	500
		Small Office Equipment	500
	General operation and maintenance of vehicles and motor cycles done	Printing, Stationery, Photocopying and Binding	1,200
	Computers and printers also serviced routinely	Computer supplies and Information Technology (IT)	1,200
		Wage Rec't:	55,707
		Non Wage Rec't:	18,931
		Domestic Dev't	24,000
		Donor Dev't	0
		Total	98,638

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (4 Supervision visits conducted during and after construction of water points district wide)	Travel inland	12,000
		Workshops and Seminars	6,000
No. of water points tested for quality	8 (8 New water sources tested for quality)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly District Water Supply and Sanitation Coordination meetings held)		
No. of sources tested for water quality	8 (8 New water sources tested for quality)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Quarterly public notices displayed with financial information (releases and expenditures))		
Non Standard Outputs:	4 Quarterly monitoring reports prepared and disseminated to stakeholders		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	18,000

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

% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of all rural water sources functional)	Maintenance – Other	9,500
		Workshops and Seminars	4,500
No. of public sanitation sites rehabilitated	0 (N/A)		

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 water pump mechanis, scheme attendants and caretakers trained)
% of rural water point sources functional (Shallow Wells)	90 (90% of all shallow wells functional)
No. of water points rehabilitated	20 (20 Boreholes rehabilitated district wide)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	14,000
Domestic Dev't	0
Donor Dev't	0
Total	14,000

Output: Promotion of Community Based Management

No. of water user committees formed.	15 (15 Water User Committees formed district wide)	Travel inland	1,800
No. of Water User Committee members trained	75 (75 members from 15 Water User Committees trained)	Workshops and Seminars	4,200
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (30 Private schools trained in preventative maintenance, hygiene and sanitation)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy activities (MDD) held during the water and sanitation week in selected RGCs)		
No. of water and Sanitation promotional events undertaken	1 (One week of water and sanitation promotion events undertaken)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection of schools done by Health Inspectors to track sanitation and hygiene levels	Travel inland	10,500
		Maintenance - Vehicles	6,500
	Communities also inspected and sensitised on best hygiene and sanitation practices	Workshops and Seminars	6,000
	General cleaning campaigns organised in major trading centres or Rural Growth Centres		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	23,000

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Donor Dev't 0

Total 23,000

2. Lower Level Services

Output: Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Rehabilitation of 4 boreholes district wide	LG Conditional grants (Capital)	33,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,500
		Donor Dev't	0
		Total	33,500

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction of the District Water Offices at Tondola in Kanoni Town Council	Non-Residential Buildings	120,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	120,000
		Donor Dev't	0
		Total	120,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 Motorised drilled shallow wells constructed)	Other Structures	45,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,000
		Donor Dev't	0
		Total	45,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Two deep boreholes drilled (hand pump))	Other Structures	69,247
No. of deep boreholes rehabilitated	10 (10 Boreholes rehabilitated)		
Non Standard Outputs:	Monitoring of construction works done		
	Communities sensitised on HIV and AIDS		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	69,247
		Donor Dev't	0
		Total	69,247

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	111,394
	<i>Non Wage Rec't:</i>	597,118
	<i>Domestic Dev't</i>	337,373
	<i>Donor Dev't</i>	0
	Total	1,045,885

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for all departmental staff paid monthly	Fuel, Lubricants and Oils	2,500
		Workshops and Seminars	3,000
	DNO's monthly fuel allowances paid	Advertising and Public Relations	3,500
	DNO facilitated to attend official workshops and meetings as per invitations	Printing, Stationery, Photocopying and Binding	1,500
		Computer supplies and Information Technology (IT)	2,500
	Annual departmental workplans and budget prepared	Information and communications technology (ICT)	500
	Quarterly departmental performance reports prepared and submitted to MDAs	Travel inland	4,500
		General Staff Salaries	98,494
	Departmental coordination meetings held monthly		
		<i>Wage Rec't:</i>	98,494
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	12,000
		Total	116,494

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (Over 1200 men and women participating in tree planting days including institutions of learning)	Travel inland	20,148
Area (Ha) of trees established (planted and surviving)	15 (15 Hectares of land planted with trees and surviving)		
Non Standard Outputs:	Maintenance of planted trees by spot weeding and slashing of weeds		
	Nursery beds established to increase supply and production of tree seedlings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	18,648
		Total	20,148

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

No. of community	150 (150 community members trained	Travel inland	6,467
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Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

members trained (Men and Women) in forestry management	in forestry management	<i>Workshops and Seminars</i>	6,500
No. of Agro forestry Demonstrations	2 (2 Agro forestry demonstrations in the Sub Counties of Kyegonza and Kabulasoke)	<i>Advertising and Public Relations</i>	1,200
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 12,367
			Total 15,367

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monthly monitoring and compliance inspections undertaken in forests of Kaalo, Wabirago, Buzimba, Budugadde, Kaswera and Sembula)	<i>Travel inland</i>	2,897
Non Standard Outputs:	Sensitisation of community members on alternative sources of livelihood		
	Arresting and prosecuting all forest encroachers found		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,897
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 2,897

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 Water shed management committees formulated in Mamba and Nabuyindo in Kyegonza Sub County)	<i>Workshops and Seminars</i>	33,693
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 33,693
			Total 33,693

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan formulated and functional)	<i>Travel inland</i>	23,840
Area (Ha) of Wetlands demarcated and restored	20 (20 Ha of wetlands demarcated and restored in Kabasuma swamp)	<i>Workshops and Seminars</i>	5,500
Non Standard Outputs:	N/A	<i>Advertising and Public Relations</i>	3,200
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 28,540
			Total 32,540

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	289 (289 LC I Chair Persons trained and sensitised in environment)	<i>Workshops and Seminars</i>	22,000
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Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

8. Natural Resources

monitoring	monitoring)
Non Standard Outputs:	Compliance monitoring of all wetlands done
	Prosecution of wetland abusers in courts of law
	Installation of sign posts on wetland boundaries
	Periodic visits to line MDAs done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,000
<i>Total</i>	22,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Quarterly monitoring and compliance surveys undertaken district wide)	<i>Travel inland</i>	12,150
		<i>Workshops and Seminars</i>	6,250
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	16,000
<i>Total</i>	18,400

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

No. of new land disputes settled within FY	80 (80 cases of land disputes settled by District land Board and Office of the RDC)	<i>Travel inland</i>	4,500
		<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	30 Land titles secured for public institutions specifically Sub Counties, Health Centres and Schools	<i>Printing, Stationery, Photocopying and Binding</i>	500
	4 Community sensitization meeting conducted on land issues in all LLGs		
	Area land committees trained and equipped with knowledge and skills on land issues		
	Warning letters served to all illegal developers on land		
	Site inspection visits conducted on developments within the district		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of one Double cabin pick up vehicle for Natural Resources Department using LVEMP II funding	<i>Transport Equipment</i>	120,000
		<i>Wage Rec't:</i>	0

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. *Natural Resources*

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	120,000
<i>Total</i>	120,000

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	98,494
		<i>Non Wage Rec't:</i>	26,797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	263,248
		Total	388,539

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for the DCDO, SCDO and CDOs paid monthly	<i>Travel inland</i>	8,502
		<i>General Staff Salaries</i>	82,131
Monitoring and technical backstopping done by DCDO to all CDOs in LLGs		<i>Maintenance - Vehicles</i>	1,500
		<i>Information and communications technology (ICT)</i>	500
Annual CSO/NGO forum organised		<i>Workshops and Seminars</i>	4,348
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Wage Rec't:</i>	82,131
		<i>Non Wage Rec't:</i>	6,502
		<i>Domestic Dev't</i>	9,348
		<i>Donor Dev't</i>	0
		Total	97,981

Output: Probation and Welfare Support

No. of children settled	30 (30 cases involving children settled district wide)	<i>Travel inland</i>	2,500
Non Standard Outputs:	Salary for the Senior Probation and Welfare Officer paid monthly	<i>General Staff Salaries</i>	11,000
		<i>Workshops and Seminars</i>	1,500
	Cases of juvenile delinquents and abused children settled		
	4 Quarterly District OVC Committee meetings held with support from Mild May		
	OVC activities also coordinated		
		<i>Wage Rec't:</i>	11,000
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Output: Social Rehabilitation Services

Non Standard Outputs:	20 Cases of juveniles placed in rehabilitation at Kampiringisa	<i>Travel inland</i>	2,000
	Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home		
		<i>Wage Rec't:</i>	0

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	5 (5 Community Development Workers active one per Sub County)	<i>Travel inland</i>	3,434
		<i>Workshops and Seminars</i>	1,500
Non Standard Outputs:	Communities mobilised and sensitised on government development projects and programmes		
	Local Council Courts oriented and given technical support district wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,934
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,934
Output: Adult Learning			
No. FAL Learners Trained	150 (150 FAL learners trained 30 per Sub County)	<i>Travel inland</i>	1,307
		<i>Workshops and Seminars</i>	7,500
Non Standard Outputs:	2 Joint review meetings held for FAL instructors at the district	<i>Printing, Stationery, Photocopying and Binding</i>	800
	Exams printed, administered and marked for FAL learners		
	Quarterly support supervision of FAL classes		
	Procurement of a laptop computer for DCDO's office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,607
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,607
Output: Gender Mainstreaming			
Non Standard Outputs:	Technical support given to women groups in Income Generating Activities to enable them access funding under CDD and YLP	<i>Workshops and Seminars</i>	1,500
	7 Women groups formed, trained and funded		
	District TPC members sensitised on gender issues to integrate them in planning and resource allocation		
	Gender materials and information disseminated to stakeholders		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (20 Cases of juveniles placed in rehabilitation at Kampiringisa)	Travel inland	1,500
	Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home)		
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Cassava growing nucleus youth groups established one per LLG Youth Council)	Workshops and Seminars	129,065
Non Standard Outputs:	4 Quarterly District Youth Council Executive meetings held		
	20 Youth groups supported under the Youth Livelihood Programme		
	Quarterly inspection, monitoring and technical backstopping done on YLP beneficiary groups		
	YLP Focal Point Person facilitated to attend official workshops and seminars and also report to MoGLSD		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	129,065
		Donor Dev't	0
		Total	129,065

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 Wheel chairs lobbied from NUDIPU and distributed to disable people district wide)	Travel inland	4,048
		Workshops and Seminars	16,000
Non Standard Outputs:	District PWD Council facilitated to hold 4 quarterly meetings		
	10 PWD groups screened and funded in Income Generating Activities		
	Monitoring of all PWD beneficiary groups done quarterly		
	PWD groups also assisted to access YLP funds		
		Wage Rec't:	0
		Non Wage Rec't:	20,048
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,048

Output: Work based inspections

Travel inland	2,000
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Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
Non Standard Outputs:	Work places inspected for labour standards quality assurance	Printing, Stationery, Photocopying and Binding	500
	Workers sensitised on labour matters and laws		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: Labour dispute settlement			
Non Standard Outputs:	Salary for Labour Officer paid every month	Travel inland	2,500
		General Staff Salaries	7,500
	DTPC members sensitised on the existing labour laws and regulations		
	20 work place inspections conducted for compliance with labour standards		
		Wage Rec't:	7,500
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Representation on Women's Councils			
No. of women councils supported	5 (5 Women Councils from all LLGs supported to hold quarterly Council Executive meetings)	Workshops and Seminars	7,481
Non Standard Outputs:	One annual district women council meeting held		
		Wage Rec't:	0
		Non Wage Rec't:	7,481
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,481

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	100,631
	Non Wage Rec't:	62,572
	Domestic Dev't	138,413
	Donor Dev't	0
	Total	301,616

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services
1. Higher LG Services

Output: Management of the District Planning Office			
Non Standard Outputs:	Salary for Senior Planner paid	Travel inland	1,600
	Departmental meetings held	Workshops and Seminars	1,200
		Welfare and Entertainment	500
	Monday morning Senior Management meetings coordinated	Bank Charges and other Bank related costs	701
	Monthly internet subscription paid		
	Annual Internal Assessment and National Assessment Exercises coordinated		
	Printers, computers and other machines serviced routinely		
	Office stationery procured to facilitate planned activities		
		Wage Rec't:	0
		Non Wage Rec't:	4,001
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,001

Output: District Planning			
No of qualified staff in the Unit	6 (6 Qualified staff recruited and posted in the Planning Unit: District Planner, Senior Planner, Statistician, District Population Officer, Secretary and Driver)	Travel inland	6,600
		Workshops and Seminars	3,000
No of Minutes of TPC meetings	12 (12 Monthly District Technical Planning Committee meeting held)		

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

Non Standard Outputs:	District Performance Contract Form B prepared and approved by Council by 31st May
	District Contract Form B submitted to MoFPED, MoLG and OPM by 30th June
	Draft Performance Contract Form B prepared and laid to Council by 31st March
	Draft Contract Form B Submitted to MoFPED, MoLG and OPM by 30th April
	District Budget Framework Paper prepared and submitted to MoFPED, OPM and MoLG by 30th November
	Annual District Budget Consultative Workshop held by 31st October
	4 Quarterly LGOBT Performance reports prepared and submitted to MoFPED, MoLG and OPM
	4 Quarterly DDEG Reports prepared and submitted to MoLG
	4 Quarterly CAO's Performance Reports prepared and submitted to MoLG, MoPS and MoFPED
	District Integrated Work Plan prepared and approved by Council

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,600

Output: Statistical data collection

Non Standard Outputs:	Salary for the Statistician paid	<i>Travel inland</i>	3,700
	District Statistical Abstract 2016 prepared and submitted to UBOS	<i>General Staff Salaries</i>	13,306
		<i>Subscriptions</i>	500
	Annual schools census report 2017 prepared and disseminated		
	Annual LQAS survey exercise conducted and report disseminated		

<i>Wage Rec't:</i>	13,306
<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,506

Output: Demographic data collection

<i>Travel inland</i>	3,000
<i>General Staff Salaries</i>	9,583
<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Non Standard Outputs:	Salary for District Population Officer paid	
	POPDEV integrated in the planning process	
	CIS Data collected and analysis with support from UBOS	
	District Population Action Plan formulated	
		<i>Wage Rec't:</i> 9,583
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 13,583

Output: Project Formulation

Non Standard Outputs:	Technical advise provided to all user departments on project planning and proposal writing	<i>Travel inland</i> 600
		<i>Workshops and Seminars</i> 1,400
	Statistical data provided to facilitate evidence based project proposal writing	
	Projects inventory routinely updated	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,000

Output: Development Planning

Non Standard Outputs:	Participatory planning maintained at both HLG and LLG levels	<i>Travel inland</i> 700
		<i>Workshops and Seminars</i> 2,500
	District Development Plan reviewed to integrate emerging concerns	
	District Annual NGO Stakeholders meeting held	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,200
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 3,200

Output: Management Information Systems

Non Standard Outputs:	District Profile 2017 updated and submitted to CAOs Office	<i>Travel inland</i> 2,500
		<i>Printing, Stationery, Photocopying and Binding</i> 500
	District Web Portal updated quarterly	
	Update of information management tools like LOGICS	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

		Total	3,000
Output: Operational Planning			
Non Standard Outputs:	Dissemination of Indicative Planning Figures and planning guidelines	Workshops and Seminars	2,000
	Training of new District Council in interpretation of LGOBT budgets and reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Quarterly mentoring and monitoring of all LLGs to track progress of DDEG projects	Travel inland	10,304
	4 Quarterly DDEG Accountability Reports prepared and submitted to MoLG		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,304
		<i>Donor Dev't</i>	0
		Total	10,304

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	22,889
	<i>Non Wage Rec't:</i>	32,001
	<i>Domestic Dev't</i>	10,304
	<i>Donor Dev't</i>	0
	Total	65,194

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Principal Internal Auditor, Interna Auditor and Examiners of Accounts paid monthly	<i>Travel inland</i>	6,000
		<i>General Staff Salaries</i>	66,386
		<i>Maintenance - Vehicles</i>	2,000
	Subscription to DIAs Association paid	<i>Subscriptions</i>	2,000
	Annual General Meeting of DIAS attended	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Technical guidance provided to LGPAC. Responses and accountabilities reviewed		
	Department motor cycle serviced quarterly		
		<i>Wage Rec't:</i>	66,386
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,386

Output: Internal Audit

No. of Internal Department Audits	16 (11 District departments audited	<i>Travel inland</i>	10,343
	5 LLGs audited quarterly		
	91 UPE Schools and 7 USE schools audited		
	17 Government health centres audited)		
Date of submitting Quaterly Internal Audit Reports	30 08 2017 (4 Quarterly Interna Audit Reports submitted to Internal Auditor General)		
Non Standard Outputs:	Assessment of risk and control environment		
	Attending workshops and seminars		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,343
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,343

Output: Sector Management and Monitoring

<i>Travel inland</i>	10,457
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Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

Non Standard Outputs:	Review of action taken on issues raised in previous audits
	Review of effectiveness of internal controls
	Payroll review and analysis
	Physical verification of projects undertaken in all departments
	Physical verification and review of progress of YLP and CDD projects
	Value for money audits conducted

Wage Rec't:	0
Non Wage Rec't:	10,457
Domestic Dev't	0
Donor Dev't	0
Total	10,457

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	66,386
	Non Wage Rec't:	32,800
	Domestic Dev't	0
	Donor Dev't	0
	Total	99,186

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		63,968.60
Sector: Works and Transport				63,968.60
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,968.60</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				20,982.00
LCII: Butiti				
Conditional transfers to LLGs		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,982.00
Output: District Roads Maintenance (URF)				42,986.60
LCII: Bulwadda				
Bulwadda - Nsimbiziwoome - Wabitembe - Lunoni (8Km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,000.88
LCII: Kisozi				
Kawula - Gwanga - Kibere (11Km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,985.72
<i>Lower Local Services</i>				
LCIII: Kanoni Town Council		<i>LCIV: Gomba</i>		111,500.00
Sector: Works and Transport				78,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,000.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				78,000.00
LCII: Kanoni				
Routine manual maintenance of 12Km of roads		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,000.00
Periodic mechanised maintenance of 8.8 Km of road		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	62,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>33,500.00</i>
<i>Lower Local Services</i>				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				33,500.00
LCII: Kanoni				
Rehabilitation of 10 boreholes district wide	District Wide	Development Grant	263201 LG Conditional grants (Capital)	33,500.00
<i>Lower Local Services</i>				
LCIII: Kyegonza		<i>LCIV: Gomba</i>		91,335.00
Sector: Works and Transport				46,335.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>46,335.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				22,348.00
LCII: Malere				

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Conditional transfers to LLGs		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	22,348.00
Output: District Roads Maintainence (URF)				23,987.00
LCII: Bukundugulu				
Ndodo - Nakijju - Bukundugulu - Masambira - Kirungu (15Km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,987.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,000.00
LG Function: Rural Water Supply and Sanitation				45,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				45,000.00
LCII: Namabeya				
4 Motorised drilled shallow wells constructed	Kyegonza and Mpenja	Development Grant	312104 Other	45,000.00
<i>Capital Purchases</i>				
LCIII: Maddu		LCIV: Gomba		30,513.00
Sector: Works and Transport				30,513.00
LG Function: District, Urban and Community Access Roads				30,513.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				30,513.00
LCII: Maddu				
Conditional transfers to LLGs		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,513.00
<i>Lower Local Services</i>				
LCIII: Mpenja		LCIV: Gomba		82,649.15
Sector: Works and Transport				82,649.15
LG Function: District, Urban and Community Access Roads				82,649.15
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				22,997.00
LCII: Kakoma				
Conditional transfers to LLGs		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	22,997.00
Output: Bottle necks Clearance on Community Access Roads				12,625.75
LCII: Maseruka				
Swamp raising of Katogo swamp in Mpenja Sub County		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	12,625.75
Output: District Roads Maintainence (URF)				47,026.40
LCII: Golola				
Golola - Kyetume - Kaswera - Bwanga - Mpogo - Ndeese (14Km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,823.00
LCII: Kiriri				

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nswanjere - Kimwanyi - Budongo - Ngalagala - Wabikyu (8Km)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	22,203.40
<i>Lower Local Services</i>				
LCIII: Kanoni Town Council		<i>LCIV: Gomba East</i>		779,349.28
Sector: Education				450,780.00
LG Function: Pre-Primary and Primary Education				130,435.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,000.00
LCII: Kanoni				
Payment of outstanding obligation for renovation of 2 classroom block under Presidential Pledge at Kasaka P.S	Kasaka Primary School	Development Grant	312101 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				115,435.00
LCII: Kanoni				
Kanoni C.S Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,365.00
Kanoni UMEA Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,142.00
Unspent UPE Capitation Grant		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	103,842.00
LCII: Koome				
Kasaka Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,637.00
St. Aloysius Beteremu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Wanjejo				
Nakaye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,651.00
Najjooki Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,448.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				170,345.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				170,345.00
LCII: Kanoni				
Kasaka SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	81,309.00

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gomba Global College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,607.00
Unspent USE Capitation Grant		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	65,429.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				150,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				150,000.00
LCII: Kanoni				
Procurement of a double cabin pick up for DEOs Office	Education Department	Development Grant	312201 Transport Equipment	150,000.00
<i>Capital Purchases</i>				
Sector: Health				19,321.80
LG Function: Primary Healthcare				4,321.80
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,321.80
LCII: Kanoni				
Kanoni Health Centre III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,321.80
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				15,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				15,000.00
LCII: Kanoni				
Health systems strengthening	District Wide	Donor Funding	312202 Machinery and Equipment	15,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				309,247.48
LG Function: Rural Water Supply and Sanitation				189,247.48
<i>Capital Purchases</i>				
Output: Administrative Capital				120,000.00
LCII: Kanoni				
Construction of District Water offices	District headquarters at Tondola	Development Grant	312101 Non-Residential Buildings	120,000.00
Output: Borehole drilling and rehabilitation				69,247.48
LCII: Kanoni				
Rehabilitation of deep bore holes and shallow wells district wide		Development Grant	312104 Other	69,247.48
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				120,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				120,000.00
LCII: Kanoni				

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of a double cabin pick up for Natural Resources Department	Natural Resources Department	Donor Funding	312201 Transport Equipment	120,000.00
<i>Capital Purchases</i>				
LCIII: Kyegonza		<i>LCIV: Gomba East</i>		260,775.79
Sector: Works and Transport				32,745.79
LG Function: District, Urban and Community Access Roads				32,745.79
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				32,745.79
LCII: Malere				
Transfers to LLGs		Sector Conditional Grant (Non-Wage)	312103 Roads and Bridges	32,745.79
<i>Capital Purchases</i>				
Sector: Education				206,334.79
LG Function: Pre-Primary and Primary Education				45,762.38
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,097.38
LCII: Nsambwe				
Payment of retention fees for construction of 2 classroom at Nsambwe P.S	Nsambwe Primary School	Development Grant	312101 Non-Residential Buildings	6,097.38
Output: Provision of furniture to primary schools				4,000.00
LCII: Mamba				
Procurement and supply of 20 Three Seater wooden desks at Mamba P.S	Mamba Primary School	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,000.00
LCII: Nsambwe				
Procurement and supply of 20 Three Seater wooden desks at Nsambwe P.S	Nsambwe Primary School	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,665.00
LCII: Bukundugulu				
Kinvunikidde Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kewerimidde Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,666.00
LCII: Kisoga				
St. Kalooli Lwanga Kisoga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kabutaala Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisoga C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Mamba				
Mamba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,409.00
LCII: Mpunge				
Lwanganzi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,546.00
LCII: Nakijju				
Kirungu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,784.00
Nakiju UMEA Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,535.00
Ndoddo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,807.00
LCII: Nsambwe				
Kizigo SDA Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,784.00
Nsambwe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,511.00
LCII: Saali				
Bukalagi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,648.00
Ssaali Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,575.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,367.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,367.00
LCII: Saali				
Bukalagi Uganda Martyrs SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,367.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,205.42
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,205.42
LCII: Saali				
St. Peters Bukalagi Technical Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,205.42

Lower Local Services

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				21,695.20
LG Function: Primary Healthcare				21,695.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,076.80
LCII: Malere				
Rapha Medical Centre		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.40
LCII: Saali				
Bukalagi Health Centre III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,038.40
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,618.40
LCII: Bukundugulu				
Kwerimidde Health Centre II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,872.80
LCII: Mamba				
Mamba Health Centre II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,872.80
LCII: Namabeya				
Namabeya Health Centre II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,872.80
<i>Lower Local Services</i>				
LCIII: Mpenja		LCIV: Gomba East		193,459.20
Sector: Works and Transport				29,672.00
LG Function: District, Urban and Community Access Roads				29,672.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				29,672.00
LCII: Kakomo				
Transfers to LLGs		Sector Conditional Grant (Non-Wage)	312103 Roads and Bridges	29,672.00
<i>Capital Purchases</i>				
Sector: Education				153,847.00
LG Function: Pre-Primary and Primary Education				65,758.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,000.00
LCII: Maseruka				
Procurement and supply of 20 Three Seater wooden desks at Serumbe UMEA P.S	Serumbe UMEA Primary School	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,000.00
LCII: Ngomanene				
Procurement and supply of 20 Three Seater wooden desks at Tiginya SDA P.S	Tiginya SDA Primary School	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,000.00
<i>Capital Purchases</i>				

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,758.00
LCII: Golola				
Serumbe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,058.00
Kyetume Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,024.00
Kyaterekera Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,813.00
LCII: Kanziira				
Kanziira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,646.00
Kyebyengerero Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,106.00
LCII: Kiriri				
Mpenja C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,017.00
Nswanjere C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,107.00
LCII: Maseruka				
St. Samaria Junior Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Mpogo				
Mpogo R.C Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Buwanguzi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,085.00
Busolo C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kisigula UMEA Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,925.00
LCII: Ngeribalya				
Ngeribalya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,276.00
Mpongo Muslim Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Mpongo C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,883.00

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpongo C.S Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,819.00
LCII: Ngomanene				
Ngomanene Public Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,325.00
Tiginya S.D.A Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Nkoma				
Ndimulaba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Ngeye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,679.00
Kyeggaliro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Ttaba Binzi				
Kimwanyi C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,539.00
Bbuye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,316.00
St. Kizito Buyinjabutoole P.S.		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,690.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				88,089.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				88,089.00
LCII: Kiriri				
Mpenja SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	59,466.00
LCII: Ttaba Binzi				
St. Joseph Buyinjabutoole		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	28,623.00
<i>Lower Local Services</i>				
Sector: Health				9,940.20
LG Function: Primary Healthcare				9,940.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,940.20
LCII: Kakoma				
Mpenja Health Centre III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,321.80
LCII: Kanziira				

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanziira Health Centre II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,872.80
LCII: Ngeribalya				
Ngeribarya Health Centre II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,872.80
LCII: Ngomanene				
Ngomanene Health Centre II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,872.80
<i>Lower Local Services</i>				
LCIII: Kabulasoke		<i>LCIV: Gomba West</i>		989,123.12
Sector: Works and Transport				47,438.92
LG Function: District, Urban and Community Access Roads				47,438.92
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				47,438.92
LCII: Butiti				
Transfers to LLGs		Sector Conditional Grant (Non-Wage)	312103 Roads and Bridges	47,438.92
<i>Capital Purchases</i>				
Sector: Education				929,295.00
LG Function: Pre-Primary and Primary Education				74,038.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,000.00
LCII: Bukandula				
Payment of retention fees for construction of 2 classroom at Kandegeya P.S	Kandegeya Primary School	Development Grant	312101 Non-Residential Buildings	7,000.00
Output: Provision of furniture to primary schools				2,000.00
LCII: Kifampa				
Procurement and supply of 20 Three Seater wooden desks at Kifampa P.S	Kifampa Primary School	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,038.00
LCII: Bukandula				
Kandegeya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,945.00
Bukandula UMEA Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,253.00
Bukandula C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,823.00
LCII: Bulwadda				

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Luzira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kalungu Muslim Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,981.00
Bulwadda C.S Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,483.00
Bulwadda C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,679.00
LCII: Butiti				
Kabulasoke Dem. School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,064.00
Betania Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Lubaale Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,966.00
Kabulasoke S.D.A Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,973.00
LCII: Kalwanga				
Kiribedda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kalwanga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,688.00
Kakubansiri C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,246.00
Kakubansiri Muslim Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,589.00
LCII: Kifampa				
Nkokonjeru Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,861.00
Kifampa C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,436.00
LCII: Kisozi				
Kawoko UMEA Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,840.00
Kisozi Boarding Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,394.00
LCII: Lugaaga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lugaaga C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,323.00
St. Joseph Kisamula Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,646.00
Lugaaga UMEA Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,666.00
LCII: Matongo				
Matongo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,428.00
Nazareth Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,959.00
LCII: Mawuuki				
Kasiika UMEA Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Nakulamudde Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,631.00
Kakoma Primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,764.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				560,630.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Kisozi				
Completion of the construction of Kisozi Seed Secondary School	Kisozi Seed S.S	Transitional Development Grant	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				360,630.00
LCII: Bukandula				
Bukandula College School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	115,965.00
Bukandula Mixed SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	98,028.00
LCII: Butiti				
Kabulasoke SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	62,499.00
LCII: Kisozi				
Kisozi Seed Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	84,138.00

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Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Skills Development				294,627.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				294,627.00
LCII: Butiti				
Kabulasoke Core PTC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	294,627.00
<i>Lower Local Services</i>				
Sector: Health				12,389.20
LG Function: Primary Healthcare				12,389.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,389.20
LCII: Bulwadda				
Bulwadda Health Centre II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,872.80
LCII: Kifampa				
Kifampa Health Centre III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,321.80
LCII: Kisozi				
Kisozi Health Centre		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,321.80
LCII: Mawuuki				
Mawuuki Health Centre II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,872.80
<i>Lower Local Services</i>				
LCIII: Maddu		LCIV: Gomba West		220,424.24
Sector: Works and Transport				38,800.00
LG Function: District, Urban and Community Access Roads				38,800.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				38,800.00
LCII: Maddu				
Transfers to LLGs		Sector Conditional Grant (Non-Wage)	312103 Roads and Bridges	38,800.00
<i>Capital Purchases</i>				
Sector: Education				118,533.00
LG Function: Pre-Primary and Primary Education				42,414.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,414.00
LCII: Ddegeya				
Bulera Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,840.00
Ddegeya UMEA primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,791.00

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyanja Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Lumanyo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,672.00
LCII: Kigezi				
Kyambobo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,378.00
Kiwumulo Kigezi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,325.00
Lwemiggo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kigezi C.S Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,687.00
LCII: Kyabagamba				
Kalusiina Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kyabagamba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,351.00
LCII: Kyayi				
Bugula Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,386.00
Kyayi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,148.00
Kasambya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,518.00
LCII: Maddu				
Maddu C.O.U Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,848.00
Kibona Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,679.00
Lwansasi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,785.00
St. Charles Lwanga Maddu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,136.00
Kanogozi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Ntalagi				

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Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Ntalagi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00	
Galiraaya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,120.00	
Lower Local Services					
LG Function: Secondary Education				76,119.00	
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				76,119.00	
LCII: Kyayi					
Kyayi Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,696.00	
LCII: Maddu					
St. Leonard Maddu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	57,423.00	
Lower Local Services					
Sector: Health				63,091.24	
LG Function: Primary Healthcare				63,091.24	
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				63,091.24	
LCII: Ddegeya					
Buyanja Health Centre II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,872.80	
LCII: Kigezi					
Kitwe Health Centre II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,872.80	
LCII: Kyayi					
Kasambya Health Centre II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,872.80	
Kyayi Health Centre III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,321.80	
LCII: Maddu					
Maddu Health Centre IV		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	53,151.04	
Lower Local Services					
LCIII: Not Specified		LCIV: Not Specified		5,365,280.97	
Sector: Education				5,316,549.80	
LG Function: Pre-Primary and Primary Education				4,232,655.64	
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				4,232,655.64	
LCII: Not Specified					

Vote: 591 Gomba District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
primary salaries paid		Not Specified	263366 Sector Conditional Grant (Wage)	4,232,655.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,083,894.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,083,894.16
LCII: Not Specified				
staff salaries paid		Not Specified	263366 Sector Conditional Grant (Wage)	1,083,894.16
<i>Lower Local Services</i>				
Sector: Health				10,000.00
LG Function: Health Management and Supervision				10,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				10,000.00
LCII: Not Specified				
Payment for the completion of staff house at Maddu HC IV		Not Specified	312102 Residential Buildings	10,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				38,731.18
LG Function: District and Urban Administration				38,731.18
<i>Capital Purchases</i>				
Output: Administrative Capital				38,731.18
LCII: Not Specified				
Office furniture procured		Not Specified	312203 Furniture & Fixtures	33,731.18
Extention and installation of electricity at the district headquarters in Tondola		Not Specified	312202 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				