

# Vote: 591 Gomba District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 591 Gomba District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Gomba District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 591 Gomba District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	523,140	174,267	505,357
2a. Discretionary Government Transfers	1,275,320	921,600	1,169,647
2b. Conditional Government Transfers	10,800,409	7,769,116	10,505,113
2c. Other Government Transfers	578,681	282,192	578,681
3. Local Development Grant	234,882	200,085	244,882
4. Donor Funding	290,248	263,279	290,248
<b>Total Revenues</b>	<b>13,702,679</b>	<b>9,610,540</b>	<b>13,293,928</b>

### Planned Revenues for 2015/16

This District Budget for Financial Year 2015/2016 has been prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. The District expects a total of Shs 13,293,928,000 of which Shs 12,498,323,000 will be received from the Central Government reflecting a percentage of 94%. Local Revenue will constitute Shs 505,357,000 reflecting a percentage of 4% while donor funding will constitute 2% of the budget at Shs 290,248,000.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	651,397	445,651	884,890
2 Finance	174,898	150,353	135,874
3 Statutory Bodies	488,305	291,841	826,786
4 Production and Marketing	411,378	141,189	231,827
5 Health	1,190,800	823,205	1,196,895
6 Education	8,969,814	6,204,653	8,275,275
7a Roads and Engineering	544,680	476,755	419,432
7b Water	405,731	88,567	400,637
8 Natural Resources	388,273	118,913	388,886
9 Community Based Services	359,748	87,380	395,370
10 Planning	56,662	15,160	59,055
11 Internal Audit	60,993	44,158	79,003
<b>Grand Total</b>	<b>13,702,679</b>	<b>8,887,824</b>	<b>13,293,928</b>
Wage Rec't:	7,675,584	5,332,496	7,652,350
Non Wage Rec't:	3,358,834	2,437,133	3,110,225
Domestic Dev't	2,378,013	1,058,710	2,241,104
Donor Dev't	290,248	59,486	290,248

### Planned Expenditures for 2015/16

The District plans to spend Shs 13,293,928,000 compared to Shs 13,702,679,000 in 2014/15 representing a decrease of 3%. The decrease is as a result of a decrease in central government transfers especially SFG. Wage stands at Shs 7,652,350,000 which is 58% of the current projected resource. Non wage recurrent stands at Shs 3,110,225,000 making 23%, domestic development stands at Shs 2,241,104,000 making 17% while donor funding is Shs 290,248,000 reflecting 2% of the total budget.

# Vote: 591 Gomba District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>264,411</b>	<b>85,834</b>	<b>203,013</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>99,077</b>	<b>53,176</b>	<b>157,429</b>
o\w Conditional Grant to Agric. Ext Salaries	14,982	10,476	157,429
o\w NAADS (Districts) - Wage	84,095	42,700	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>43,542</b>	<b>32,658</b>	<b>45,584</b>
o\w Conditional transfers to Production and Marketing	43,542	32,658	45,584
<b>121470 Development Grant</b>	<b>121,792</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	121,792	0	0
<b>Education</b>	<b>8,803,005</b>	<b>6,422,515</b>	<b>8,191,888</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>5,801,422</b>	<b>4,059,808</b>	<b>5,657,674</b>
o\w Conditional Grant to Tertiary Salaries	560,244	392,115	590,023
o\w Conditional Grant to Secondary Salaries	855,303	598,509	787,722
o\w Conditional Grant to Primary Salaries	4,385,875	3,069,184	4,279,929
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,697,968</b>	<b>1,251,136</b>	<b>1,514,133</b>
o\w Conditional Grant to Primary Education	396,936	272,198	359,577
o\w Conditional Transfers for Primary Teachers Colleges	535,346	404,139	504,139
o\w Conditional Grant to Secondary Education	528,608	397,020	486,111
o\w Conditional transfers to School Inspection Grant	33,938	25,424	30,107
o\w Conditional Transfers for Non Wage Technical Institutes	203,140	152,355	134,200
<b>121470 Development Grant</b>	<b>1,303,615</b>	<b>1,111,571</b>	<b>1,020,081</b>
o\w Conditional Grant to SFG	552,869	471,946	293,188
o\w Construction of Secondary Schools	750,746	639,624	726,893
<b>Health</b>	<b>1,077,075</b>	<b>768,397</b>	<b>1,055,813</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>909,521</b>	<b>636,067</b>	<b>921,573</b>
o\w Conditional Grant to PHC Salaries	909,521	636,067	921,573
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>103,247</b>	<b>77,435</b>	<b>120,786</b>
o\w Conditional Grant to PHC- Non wage	87,170	65,378	104,709
o\w Conditional Grant to NGO Hospitals	16,077	12,057	16,077
<b>121470 Development Grant</b>	<b>64,307</b>	<b>54,895</b>	<b>13,454</b>
o\w Conditional Grant to PHC - development	64,307	54,895	13,454
<b>Water and Environment</b>	<b>360,114</b>	<b>304,434</b>	<b>360,114</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>28,661</b>	<b>21,495</b>	<b>28,661</b>
o\w Sanitation and Hygiene	23,000	17,250	23,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	4,245	5,661
<b>121470 Development Grant</b>	<b>331,453</b>	<b>282,939</b>	<b>331,453</b>
o\w Conditional transfer for Rural Water	331,453	282,939	331,453
<b>Social Development</b>	<b>39,101</b>	<b>29,325</b>	<b>39,101</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>39,101</b>	<b>29,325</b>	<b>39,101</b>

# Vote: 591 Gomba District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Conditional Grant to Community Devt Assistants Non Wage	2,434	1,824	2,434
o\w Conditional Grant to Functional Adult Lit	9,607	7,206	9,607
o\w Conditional Grant to Women Youth and Disability Grant	8,763	6,573	8,763
o\w Conditional transfers to Special Grant for PWDs	18,296	13,722	18,296
<b>Support Services</b>	<b>125,103</b>	<b>66,471</b>	<b>523,770</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>125,103</b>	<b>66,471</b>	<b>523,770</b>
o\w Pension and Gratuity for Local Governments	0	0	343,459
o\w Pension for Teachers	0	0	34,919
o\w Conditional Grant to PAF monitoring	27,878	20,907	27,438
o\w Conditional transfers to DSC Operational Costs	20,633	15,474	20,633
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,471	9,000	69,201
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>1,464,153</b>	<b>1,086,991</b>	<b>1,389,316</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>371,379</b>	<b>278,535</b>	<b>371,778</b>
o\w District Unconditional Grant - Non Wage	371,379	278,535	371,778
<b>121426 District Discretionary Development Grant</b>	<b>234,882</b>	<b>200,085</b>	<b>244,882</b>
o\w LGMSD (Former LGDP)	234,882	200,085	244,882
<b>121451 District Unconditional Grant (Wage)</b>	<b>857,893</b>	<b>608,371</b>	<b>772,656</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	74,982	107,078
o\w Conditional Grant to DSC Chairs' Salaries	24,523	17,158	24,336
o\w Transfer of District Unconditional Grant - Wage	726,291	516,231	641,241
<b>Urban Discretionary</b>	<b>177,650</b>	<b>126,834</b>	<b>156,628</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>52,456</b>	<b>39,342</b>	<b>53,234</b>
o\w Urban Unconditional Grant - Non Wage	52,456	39,342	53,234
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>87,492</b>	<b>103,394</b>
o\w Transfer of Urban Unconditional Grant - Wage	125,194	87,492	103,394
<b>Total Revenues</b>	<b>12,310,610</b>	<b>8,890,802</b>	<b>11,919,642</b>
	<i>o\w Wage</i>	7,793,106	5,444,915
	<i>o\w Non Wage</i>	2,461,456	1,796,397
	<i>o\w Development</i>	2,056,048	1,649,489

### (ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>523,140</b>	<b>174,267</b>	<b>505,357</b>
o\w Miscellaneous	500	0	500
o\w Forestry revenue	6,400	1,300	6,400
o\w Land Fees	70,000	12,878	50,000
o\w Local Service Tax	15,000	38,576	30,485

# Vote: 591 Gomba District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Business licences	30,000	9,435	30,000
o\w Market/Gate Charges	334,002	92,005	334,002
o\w Other contractual fees and charges	22,000	5,410	22,000
o\w Other Fees and Charges	10,710	0	
o\w Taxi parks, Bodaboda parks	24,970	4,171	24,970
o\w Tender Application fees	7,000	10,493	7,000
o\w Unspent balances – Locally Raised Revenues	2,558	0	
<b>2c. Other Government Transfers</b>	<b>578,681</b>	<b>282,192</b>	<b>578,681</b>
o\w Youth Livelihood Programme	239,113	0	239,113
o\w UNEB - PLE	6,500	8,555	6,500
o\w District and Urban Road maintenance	333,068	273,637	333,068
<b>4. Donor Funding</b>	<b>290,248</b>	<b>263,279</b>	<b>290,248</b>
o\w LAVEMP II Project	263,248	239,901	263,248
o\w MildMay Uganda	27,000	23,378	27,000
<b>Total Revenues</b>	<b>1,392,069</b>	<b>719,738</b>	<b>1,374,286</b>
<b>Grand Total</b>	<b>13,702,679</b>	<b>9,610,540</b>	<b>13,293,928</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

In 2015/16 Gomba District local government projects Shs. 505,357,000 to be collected as locally raised revenue. The following will perform as follows: Market charges Shs. 334,002,000, LST - Shs. 30,485,000, Business license shs. 30,000,000 and other local collection Shs 110,870,000. The strategies for realizing this local revenue include; massive sensitization of all tax payers, follow up on lost revenues to other local governments and ministries, timely procurement of revenue service providers and

#### (ii) Central Government Transfers

In the FY 2015/2016, the District plans to receive a total of Shs 12,498,323,000 from all Central Government Transfers of which Shs. 10,505,113,000 is Conditional Government Transfers and Shs. 1,169,647,000 is Discretionary Government Transfers (District Unconditional Grant wage of Shs. 772, 656,000, District Unconditional Grant Non Wage Shs. 371,778,000, Urban Unconditional Grant Wage Shs. 103,394,000 and urban Unconditional Grant Non Wage of Shs. 53,234,000)

#### (iii) Donor Funding

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

# Vote: 591 Gomba District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>595,672</b>	<b>374,189</b>	<b>686,375</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>80,909</b>	<b>50,619</b>	<b>143,082</b>
o/w District Unconditional Grant - Non Wage	80,909	50,619	143,082
<i>Urban Unconditional Grant (Non-Wage)</i>	<b>1,479</b>	<b>0</b>	<b>18,562</b>
o/w Urban Unconditional Grant - Non Wage	1,479	0	18,562
<i>Urban Unconditional Grant (Wage)</i>	<b>13,345</b>	<b>30,107</b>	<b>37,831</b>
o/w Transfer of Urban Unconditional Grant - Wage	13,345	30,107	37,831
<i>District Unconditional Grant (Wage)</i>	<b>257,336</b>	<b>147,148</b>	<b>201,758</b>
o/w Transfer of District Unconditional Grant - Wage	257,336	147,148	201,758
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>7,840</b>	<b>10,304</b>	<b>7,923</b>
o/w Conditional Grant to PAF monitoring	7,840	10,304	7,923
<i>Other Revenues</i>	<b>234,763</b>	<b>136,010</b>	<b>277,218</b>
o/w Multi-Sectoral Transfers to LLGs	173,072	103,395	
o/w Locally Raised Revenues	61,691	32,615	277,218
<b>Development Revenues</b>	<b>55,725</b>	<b>80,518</b>	<b>198,515</b>
<i>District Discretionary Development Grant</i>	<b>27,334</b>	<b>26,927</b>	<b>158,515</b>
o/w LGMSD (Former LGDP)	27,334	26,927	158,515
<i>Other Revenues</i>	<b>28,391</b>	<b>53,591</b>	<b>40,000</b>
o/w Multi-Sectoral Transfers to LLGs	24,944	53,591	
o/w Locally Raised Revenues	3,447	0	40,000
<b>Total Revenues</b>	<b>651,397</b>	<b>454,706</b>	<b>884,890</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	595,672	372,249	686,375
Wage	270,681	147,148	270,681
Non Wage	324,991	225,101	415,694
<i>Development Expenditure</i>	55,725	73,402	198,515
Domestic Development	55,725	73,402	198,515
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>651,397</b>	<b>445,651</b>	<b>884,890</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department of management will receive Shs. 884,890,000 of which Local revenue will be 277,218,000 , District Unconditional Grant Non wage shs. 143,082,000, District Unconditional Grant wage shs. 201,758,000, PAF monitoring and accountability- Shs.7,923,000, Urban Unconditional Grant Nonwage Shs. 18,562,000, Urban Wage Shs. 37,831,000 and LGDMSD will be Shs. 158,515,000.

Money received will be spent as follows, Shs. 240,133,000 will be for wage constituting 27%, Shs. 338,357,000 will be for

#### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 591 Gomba District

## Workplan 1a: Administration

	outputs	End March	outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	4	3	4
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	60	60	60
No. of monitoring visits conducted	20	15	20
No. of monitoring reports generated	20	16	20
<b>Function Cost (UShs '000)</b>	<b>651,397</b>	<b>445,651</b>	<b>884,890</b>
<b>Cost of Workplan (UShs '000):</b>	<b>651,397</b>	<b>445,651</b>	<b>884,890</b>

### Planned Outputs for 2015/16

The department plans to have the following outputs in the FY 2015/2016: Construction of the district head quarter at Tondola carried out, Monitoring and supervision of all government projects and LLGs done, 6 National function days celebrated in different parts of the district, 6 Radio talk shows organized to disseminate information on running projects and programmes, News supplements prepared and ran in key news papers, Local area network developed (internet) to reduce expenses on internet subscri

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>173,279</b>	<b>150,798</b>	<b>135,874</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>20,145</b>	<b>17,403</b>	<b>30,132</b>
o\w District Unconditional Grant - Non Wage	20,145	17,403	30,132
<b>Urban Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>4,624</b>
o\w Urban Unconditional Grant - Non Wage		0	4,624
<b>Urban Unconditional Grant (Wage)</b>		<b>11,512</b>	<b>16,000</b>
o\w Transfer of Urban Unconditional Grant - Wage		11,512	16,000
<b>District Unconditional Grant (Wage)</b>	<b>53,516</b>	<b>48,141</b>	<b>60,188</b>
o\w Transfer of District Unconditional Grant - Wage	53,516	48,141	60,188
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>5,973</b>	<b>3,696</b>	<b>5,576</b>
o\w Conditional Grant to PAF monitoring	5,973	3,696	5,576
<b>Other Revenues</b>	<b>93,645</b>	<b>70,046</b>	<b>19,354</b>
o\w Multi-Sectoral Transfers to LLGs	74,291	57,002	
o\w Locally Raised Revenues	19,354	13,044	19,354
<b>Development Revenues</b>	<b>1,619</b>	<b>0</b>	
<b>Other Revenues</b>	<b>1,619</b>	<b>0</b>	
o\w Multi-Sectoral Transfers to LLGs	1,619	0	

# Vote: 591 Gomba District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>174,898</b>	<b>150,798</b>	<b>135,874</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	173,279	150,353	135,874
Wage	53,516	59,652	76,188
Non Wage	119,763	90,701	59,686
<i>Development Expenditure</i>	1,619	0	0
Domestic Development	1,619	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>174,898</b>	<b>150,353</b>	<b>135,874</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance department will receive Shs. 135,875,000 of which Shs. 30,132,000 is District Unconditional Grant Nonwage, Shs. 4,624,000 is Urban Nonwage, Shs. 16,000,000 is Urban Wage, Shs. 60,000,000 is District unconditional Grant Wage, Shs. 5,576,000 is PAF and Shs. 19,354,000, is Locally Raised Revenue.

Money will be spent as follows, Shs. 76,188,000 will be for wage, Financial management service will be 38,686,000, Revenue management and collection services will take Shs. 12,000,000, Budgeti

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30 09 2015	30 09 2015	30 09 2016
Value of LG service tax collection	15000000	28558000	30000000
Value of Hotel Tax Collected	10000000	4500000	10000000
Value of Other Local Revenue Collections	150000000	117120780	450000000
Date of Approval of the Annual Workplan to the Council	30 06 2014	30 03 2015	30 06 2015
Date for presenting draft Budget and Annual workplan to the Council	30 03 2015	30 03 2015	30 03 2016
Date for submitting annual LG final accounts to Auditor General	30 09 2015	30 09 2015	30 09 2016
<b>Function Cost (UShs '000)</b>	<b>174,898</b>	<b>150,353</b>	<b>135,874</b>
<b>Cost of Workplan (UShs '000):</b>	<b>174,898</b>	<b>150,353</b>	<b>135,874</b>

### Planned Outputs for 2015/16

The output will be; Annual performance report prepared and submitted to the MoFPED, Quarterly Progress Reports prepared and submitted to MoFPED, OPM and MoLG, Draft revenue and expenditure statement (budget) prepared and laid to Council by 15 March, Final Accounts prepared and submitted to Accountant General's Office  
All districts transactions recorded in books of accounts, Quarterly revenue mobilization exercises conducted in all cattle markets of Kabulasoke and Maddu Sub Counties and othe

## Workplan 3: Statutory Bodies



# Vote: 591 Gomba District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>488,305</b>	<b>291,809</b>	<b>826,786</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>60,140</b>	<b>71,832</b>	<b>80,140</b>
o/w District Unconditional Grant - Non Wage	60,140	71,832	80,140
<b>Urban Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>6,600</b>
o/w Urban Unconditional Grant - Non Wage		0	6,600
<b>Urban Unconditional Grant (Wage)</b>		<b>2,808</b>	<b>7,680</b>
o/w Transfer of Urban Unconditional Grant - Wage		2,808	7,680
<b>District Unconditional Grant (Wage)</b>	<b>183,613</b>	<b>127,410</b>	<b>176,425</b>
o/w Transfer of District Unconditional Grant - Wage	52,011	35,270	45,011
o/w Conditional transfers to Salary and Gratuity for LG elected Political	107,078	74,982	107,078
o/w Conditional Grant to DSC Chairs' Salaries	24,523	17,158	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>99,838</b>	<b>47,404</b>	<b>499,121</b>
o/w Pension for Teachers			34,919
o/w Pension and Gratuity for Local Governments			343,459
o/w Conditional transfers to DSC Operational Costs	20,633	15,474	20,633
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	48,471	9,000	69,201
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	2,613	1,840	2,788
<b>Other Revenues</b>	<b>144,715</b>	<b>42,356</b>	<b>56,820</b>
o/w Multi-Sectoral Transfers to LLGs	87,895	0	
o/w Locally Raised Revenues	56,820	42,356	56,820
<b>Total Revenues</b>	<b>488,305</b>	<b>291,809</b>	<b>826,786</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>488,305</b>	<b>291,841</b>	<b>826,786</b>
Wage	183,613	103,043	183,613
Non Wage	304,693	188,798	643,173
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>488,305</b>	<b>291,841</b>	<b>826,786</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

#### Revenue:

The projected total revenue for statutory department in FY 2015/2016 is shillings 453,408,000 which will mainly be received from recurrent revenues.

#### Expenditure:

The department plans to spend Shs 183,613,000 on payment of staff salaries (wage) while Shs 249,252,000 is for other recurrent activities of the District Executive Committee, District Council and Council Committees

### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 591 Gomba District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50	19	50
No. of Land board meetings	20	5	8
No. of Auditor Generals queries reviewed per LG	22	15	22
No. of LG PAC reports discussed by Council	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>488,305</b>	<b>291,841</b>	<b>826,786</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>488,305</b>	<b>291,841</b>	<b>826,786</b>

### Planned Outputs for 2015/16

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

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>250,202</b>	<b>149,347</b>	<b>223,173</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,831</b>	<b>3,678</b>	<b>10,240</b>
o/w District Unconditional Grant - Non Wage	4,831	3,678	10,240
<b>Urban Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>3,600</b>
o/w Urban Unconditional Grant - Non Wage		0	3,600
<b>District Unconditional Grant (Wage)</b>	<b>69,024</b>	<b>57,353</b>	
o/w Transfer of District Unconditional Grant - Wage	69,024	57,353	
<b>Sector Conditional Grant (Wage)</b>	<b>99,077</b>	<b>53,176</b>	<b>157,429</b>
o/w NAADS (Districts) - Wage	84,095	42,700	
o/w Conditional Grant to Agric. Ext Salaries	14,982	10,476	157,429
<b>Sector Conditional Grant (Non-Wage)</b>	<b>43,542</b>	<b>32,658</b>	<b>45,584</b>
o/w Conditional transfers to Production and Marketing	43,542	32,658	45,584
<b>Other Revenues</b>	<b>33,728</b>	<b>2,481</b>	<b>6,320</b>
o/w Multi-Sectoral Transfers to LLGs	30,240	0	
o/w Locally Raised Revenues	3,488	2,481	6,320

# Vote: 591 Gomba District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>161,176</b>	<b>6,916</b>	<b>8,654</b>
<i>District Discretionary Development Grant</i>	<b>6,653</b>	<b>6,916</b>	
o/w LGMSD (Former LGDP)	6,653	6,916	
<i>Development Grant</i>	<b>121,792</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	121,792	0	0
<i>Other Revenues</i>	<b>32,731</b>	<b>0</b>	<b>8,654</b>
o/w Multi-Sectoral Transfers to LLGs	26,078	0	
o/w Locally Raised Revenues	6,654	0	8,654
<b>Total Revenues</b>	<b>411,378</b>	<b>156,263</b>	<b>231,827</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	250,202	138,189	223,173
Wage	168,101	57,353	157,429
Non Wage	82,101	80,836	65,744
<i>Development Expenditure</i>	161,176	3,000	8,654
Domestic Development	161,176	3,000	8,654
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>411,378</b>	<b>141,189</b>	<b>231,827</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

#### Revenue:

The projected total revenue for production department in FY 2015/2016 is Shs 318,377,000. It plans to receive a total of Shs 299,645,000 from recurrent revenues and a total of Shs 18,734,000 from development revenues

#### Expenditure:

The department plans to spend Shs 175,549,000 on payment of staff salaries (wage), while Shs 63,702,000 (non wage) will be used to facilitate the execution of departmental activities and duties. The department will recruit new staff to replace the NAADS st

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	5	2	5
No. of functional Sub County Farmer Forums	5	5	5
No. of farmers accessing advisory services	20000	16032	5004
No. of farmer advisory demonstration workshops	20	15	20
No. of farmers receiving Agriculture inputs	2000	2325	515
<b>Function Cost (UShs '000)</b>	<b>207,057</b>	<b>49,933</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 591 Gomba District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	50000	21520	50000
No of livestock by types using dips constructed	3	0	3
No. of livestock by type undertaken in the slaughter slabs	3	3	3
No. of fish ponds stocked	2	1	2
Quantity of fish harvested	30000	16000	20000
Number of anti vermin operations executed quarterly	4	0	4
No. of parishes receiving anti-vermin services	37	0	37
No. of tsetse traps deployed and maintained	30	30	0
No of slaughter slabs constructed	1	1	1
No of plant clinics/mini laboratories constructed	4	0	0
<b>Function Cost (US\$ '000)</b>	<b>195,036</b>	<b>90,656</b>	<b>228,827</b>
<b>Function: 0183 District Commercial Services</b>			
No of businesses inspected for compliance to the law	200	0	
No of businesses issued with trade licenses	2000	2500	2000
No of cooperative groups supervised	15	15	15
No. of cooperative groups mobilised for registration	15	5	15
No. of cooperatives assisted in registration	15	5	15
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>9,285</b>	<b>600</b>	<b>3,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>411,378</b>	<b>141,189</b>	<b>231,827</b>

### Planned Outputs for 2015/16

Production department plans to achieve the following outputs:

1 Slaughter slab constructed in Maddu Sub County

5004 Farmers accessed advisory services

50000 live stocks vaccinated against Lumpy Skin Disease and Foot and Mouth Disease district wide

20000 quantity of fish harvested in lake Wamala in Kyegonza sub county

Anti Vermin services extended to all the 37 Parishes of Gomba

15 cooperative groups supervised district wide

2000 business assessed and issued with business licenses

15 c

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,089,867</b>	<b>782,869</b>	<b>1,141,473</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>9,264</b>	<b>12,760</b>	<b>15,264</b>
o/w District Unconditional Grant - Non Wage	9,264	12,760	15,264

# Vote: 591 Gomba District

## Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Urban Unconditional Grant (Non-Wage)</b>		0	3,279
o/w Urban Unconditional Grant - Non Wage		0	3,279
<b>District Unconditional Grant (Wage)</b>	31,423	53,725	71,632
o/w Transfer of District Unconditional Grant - Wage	31,423	53,725	71,632
<b>Sector Conditional Grant (Wage)</b>	909,521	636,067	921,573
o/w Conditional Grant to PHC Salaries	909,521	636,067	921,573
<b>Sector Conditional Grant (Non-Wage)</b>	103,247	77,435	120,786
o/w Conditional Grant to PHC- Non wage	87,170	65,378	104,709
o/w Conditional Grant to NGO Hospitals	16,077	12,057	16,077
<b>Other Revenues</b>	36,412	2,881	8,939
o/w Multi-Sectoral Transfers to LLGs	28,473	0	
o/w Locally Raised Revenues	7,939	2,881	8,939
<b>Development Revenues</b>	100,933	82,722	55,422
<b>District Discretionary Development Grant</b>	7,426	4,448	10,968
o/w LGMSD (Former LGDP)	7,426	4,448	10,968
<b>Development Grant</b>	64,307	54,895	13,454
o/w Conditional Grant to PHC - development	64,307	54,895	13,454
<b>Other Revenues</b>	29,200	23,379	31,000
o/w Multi-Sectoral Transfers to LLGs	1,100	0	
o/w Locally Raised Revenues	1,100	0	4,000
o/w Donor Funding	27,000	23,379	27,000
<b>Total Revenues</b>	<b>1,190,800</b>	<b>865,591</b>	<b>1,196,895</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	1,089,867	781,986	1,141,473
Wage	940,944	686,793	993,205
Non Wage	148,923	95,193	148,268
<b>Development Expenditure</b>	100,933	41,219	55,422
Domestic Development	73,933	25,428	28,422
Donor Development	27,000	15,791	27,000
<b>Total Expenditure</b>	<b>1,190,800</b>	<b>823,205</b>	<b>1,196,895</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

#### Revenue:

The projected total revenue for health department in FY 2015/2016 is shillings 1,196,895,000. The department expects to receive Shs 1,141,473,000 from recurrent revenues like PHC Salaries, PHC Non Wage and others. In addition, Shs 55,422,000 on development revenues like PHC Development, LGMSD and Donor development (Mild May)

#### Expenditure:

The department plans to spend a total of Shs 921,573,000 on payment of staff salaries. Funds have also been committed to the completion of the s

#### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 591 Gomba District

## Workplan 5: Health

### Function: 0881 Primary Healthcare

No of staff houses constructed	1	0	1
No of maternity wards rehabilitated	2	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	63905250	180724000
Value of health supplies and medicines delivered to health facilities by NMS	180724000	63905250	180724000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	17
%age of approved posts filled with trained health workers	80	80	80
Number of inpatients that visited the NGO hospital facility	2500	1651	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	267	0
Number of outpatients that visited the NGO hospital facility	3000	2431	0
Number of outpatients that visited the NGO Basic health facilities	20000	2409	15000
Number of inpatients that visited the NGO Basic health facilities	2500	1194	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	238	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	1789	4000
Number of trained health workers in health centers	130	130	130
No.of trained health related training sessions held.	20	10	20
Number of outpatients that visited the Govt. health facilities.	150000	102182	150000
Number of inpatients that visited the Govt. health facilities.	1400	888	1400
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1085	1000
%age of approved posts filled with qualified health workers	71	73	73
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	24000	116382	20000
No. of new standard pit latrines constructed in a village	1	1	0
No. of villages which have been declared Open Defecation Free(ODF)	2	2	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0	0
<b>Function Cost (UShs '000)</b>	<b>1,190,800</b>	<b>823,205</b>	<b>1,196,895</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,190,800</b>	<b>823,205</b>	<b>1,196,895</b>

### Planned Outputs for 2015/16

Health facilities of Kifampa HC III, Kanoni HC III and Maddu HCIV rehabilitated  
 Essential medicine and health supplies worth 180,724,000 delivered to health facilities by NMS.  
 Support supervision carried out in all health centers  
 12 Monthly HMIS report prepared and submitted to ministry of health  
 20 Health related training sessions conducted for health workers in Planning and budgeting for health sector, HMIS data collection and reporting, HIV/AIDS among others  
 Cold chain maintenance in

# Vote: 591 Gomba District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>7,603,118</b>	<b>5,346,222</b>	<b>7,238,830</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>11,809</b>	<b>6,500</b>	<b>15,809</b>
o\w District Unconditional Grant - Non Wage	11,809	6,500	15,809
<i>District Unconditional Grant (Wage)</i>	<b>28,797</b>	<b>16,685</b>	<b>33,368</b>
o\w Transfer of District Unconditional Grant - Wage	28,797	16,685	33,368
<i>Sector Conditional Grant (Wage)</i>	<b>5,801,422</b>	<b>4,059,808</b>	<b>5,657,674</b>
o\w Conditional Grant to Tertiary Salaries	560,244	392,115	590,023
o\w Conditional Grant to Primary Salaries	4,385,875	3,069,184	4,279,929
o\w Conditional Grant to Secondary Salaries	855,303	598,509	787,722
<i>Sector Conditional Grant (Non-Wage)</i>	<b>1,697,968</b>	<b>1,251,136</b>	<b>1,514,133</b>
o\w Conditional transfers to School Inspection Grant	33,938	25,424	30,107
o\w Conditional Transfers for Primary Teachers Colleges	535,346	404,139	504,139
o\w Conditional Transfers for Non Wage Technical Institutes	203,140	152,355	134,200
o\w Conditional Grant to Primary Education	396,936	272,198	359,577
o\w Conditional Grant to Secondary Education	528,608	397,020	486,111
<i>Other Revenues</i>	<b>63,122</b>	<b>12,093</b>	<b>17,846</b>
o\w Locally Raised Revenues	11,346	3,538	11,346
o\w Multi-Sectoral Transfers to LLGs	51,776	0	
o\w Other Transfers from Central Government		8,555	6,500
<b>Development Revenues</b>	<b>1,366,697</b>	<b>1,123,415</b>	<b>1,036,445</b>
<i>District Discretionary Development Grant</i>	<b>22,379</b>	<b>11,844</b>	<b>12,364</b>
o\w LGMSD (Former LGDP)	22,379	11,844	12,364
<i>Development Grant</i>	<b>1,303,615</b>	<b>1,111,571</b>	<b>1,020,081</b>
o\w Conditional Grant to SFG	552,869	471,946	293,188
o\w Construction of Secondary Schools	750,746	639,624	726,893
<i>Other Revenues</i>	<b>40,703</b>	<b>0</b>	<b>4,000</b>
o\w Multi-Sectoral Transfers to LLGs	40,443	0	
o\w Locally Raised Revenues	260	0	4,000
<b>Total Revenues</b>	<b>8,969,814</b>	<b>6,469,637</b>	<b>8,275,275</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>7,603,118</b>	<b>5,346,151</b>	<b>7,238,830</b>
Wage	5,830,219	4,077,533	5,691,042
Non Wage	1,772,899	1,268,618	1,547,788
<i>Development Expenditure</i>	<b>1,366,697</b>	<b>858,502</b>	<b>1,036,445</b>
Domestic Development	1,366,697	858,502	1,036,445
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,969,814</b>	<b>6,204,653</b>	<b>8,275,275</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for Education department in FY 2015/2016 is shillings 8,275,275,000. A total of Shs 7,238,830,000 is expected from recurrent revenues and while Shs 1,036,445,000 from development revenues. The department plans to spend the received funds mainly on; payment primary teachers' salaries, secondary salaries and tertiary salaries, construction of 2 double staff houses at 2 primary schools of Kanogozi P.S and Kakubansiri COU P.S.

# Vote: 591 Gomba District

## Workplan 6: Education

The department will also undertake constru

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	777	740	777
No. of qualified primary teachers	777	740	777
No. of pupils enrolled in UPE	31389	31389	32000
No. of student drop-outs	730	224	500
No. of Students passing in grade one	200	149	200
No. of pupils sitting PLE	4000	3173	3500
No. of classrooms constructed in UPE	6	6	6
No. of latrine stances constructed	15	0	15
No. of teacher houses constructed	4	5	2
No. of primary schools receiving furniture	5	5	
<b>Function Cost (UShs '000)</b>	<b>5,450,538</b>	<b>4,025,555</b>	<b>4,949,058</b>
<b>Function: 0782 Secondary Education</b>			
No. of teacher houses constructed	1	0	0
No. of teaching and non teaching staff paid	190	190	190
No. of students passing O level	620	537	500
No. of students sitting O level	870	609	800
No. of students enrolled in USE	4500	4500	3250
No. of classrooms constructed in USE	8	5	8
<b>Function Cost (UShs '000)</b>	<b>2,134,656</b>	<b>1,553,816</b>	<b>2,000,726</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	80	80	80
No. of students in tertiary education	700	691	520
<b>Function Cost (UShs '000)</b>	<b>1,298,730</b>	<b>544,470</b>	<b>1,228,362</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	120	91	180
No. of secondary schools inspected in quarter	13	12	15
No. of tertiary institutions inspected in quarter	4	2	4
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>79,890</b>	<b>80,811</b>	<b>93,130</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	60	52	120
<b>Function Cost (UShs '000)</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,969,814</b>	<b>6,204,653</b>	<b>8,275,275</b>

### Planned Outputs for 2015/16

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

3 Two classroom blocks with an office constructed at Kyetume Primary School in Mpenja Sub County, Bulwadda C.S Primary School in Kabulasoke Sub County and Mamba Primary School in Kyegonza Sub County



# Vote: 591 Gomba District

## Workplan 6: Education

2 Double room staff houses constructed at Kanogozi Primary School in Maddu Sub County and Kakubansiri COU Primary School in Kabulasoke Sub County  
10 Latrine stances constructed in primary schools of Galiraya and Lwemig

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>465,257</b>	<b>318,438</b>	<b>80,315</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>10,160</b>	<b>7,900</b>	<b>15,160</b>
o/w District Unconditional Grant - Non Wage	10,160	7,900	15,160
<i>Urban Unconditional Grant (Non-Wage)</i>		<b>0</b>	<b>4,424</b>
o/w Urban Unconditional Grant - Non Wage		0	4,424
<i>Urban Unconditional Grant (Wage)</i>		<b>13,500</b>	<b>7,501</b>
o/w Transfer of Urban Unconditional Grant - Wage		13,500	7,501
<i>District Unconditional Grant (Wage)</i>	<b>43,230</b>	<b>21,000</b>	<b>43,230</b>
o/w Transfer of District Unconditional Grant - Wage	43,230	21,000	43,230
<i>Other Revenues</i>	<b>411,867</b>	<b>276,038</b>	<b>10,000</b>
o/w Other Transfers from Central Government	238,699	273,637	
o/w Multi-Sectoral Transfers to LLGs	165,328	0	
o/w Locally Raised Revenues	7,840	2,401	10,000
<b>Development Revenues</b>	<b>79,423</b>	<b>34,208</b>	<b>339,117</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>22,440</b>	<b>0</b>	
o/w District Unconditional Grant - Non Wage	22,440	0	
<i>District Discretionary Development Grant</i>		<b>17,986</b>	<b>6,049</b>
o/w LGMSD (Former LGDP)		17,986	6,049
<i>Other Revenues</i>	<b>56,983</b>	<b>16,222</b>	<b>333,068</b>
o/w Other Transfers from Central Government		0	333,068
o/w Multi-Sectoral Transfers to LLGs	56,983	16,222	
<b>Total Revenues</b>	<b>544,680</b>	<b>352,646</b>	<b>419,432</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	465,257	448,062	80,315
Wage	43,230	34,500	50,731
Non Wage	422,027	413,562	29,584
<i>Development Expenditure</i>	79,423	28,693	339,117
Domestic Development	79,423	28,693	339,117
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>544,680</b>	<b>476,755</b>	<b>419,432</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for roads department in FY 2015/2016 is shillings 476,415,000. It plans to receive a total of shillings 80,315,000 on recurrent revenues and a total of sh. 396,100,000 on development revenues.

The department plans to spend the received funds mainly on; routine manual maintenance using road gangs, routine mechanized maintenance using the district road unit and zonal equipments, repairing of district motor grader, motor truck and double cabin. Procurement of a laptop c

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 591 Gomba District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	4	0	4
Length in Km of District roads routinely maintained	370	350	370
No of bottle necks removed from CARs	4	2	4
Length in Km of District roads periodically maintained	58	89	58
<b>Function Cost (US\$ '000)</b>	<b>544,680</b>	<b>476,755</b>	<b>394,982</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>24,450</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>544,680</b>	<b>476,755</b>	<b>419,432</b>

### Planned Outputs for 2015/16

377.3 km routinely maintained

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

Culverts supplied and installed.

District motor grader, dump truck and departmental vehicle repaired

1 motor cycle procured

1 laptop computer procured

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>42,027</b>	<b>27,050</b>	<b>62,869</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>600</b>	<b>600</b>	<b>2,000</b>
o/w District Unconditional Grant - Non Wage	600	600	2,000
<b>Urban Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>3,820</b>
o/w Urban Unconditional Grant - Non Wage		0	3,820
<b>District Unconditional Grant (Wage)</b>	<b>18,000</b>	<b>9,000</b>	<b>24,000</b>
o/w Transfer of District Unconditional Grant - Wage	18,000	9,000	24,000
<b>Sector Conditional Grant (Non-Wage)</b>	<b>23,000</b>	<b>17,250</b>	<b>23,000</b>
o/w Sanitation and Hygiene	23,000	17,250	23,000
<b>Other Revenues</b>	<b>427</b>	<b>200</b>	<b>10,049</b>
o/w Locally Raised Revenues	427	200	10,049
<b>Development Revenues</b>	<b>363,704</b>	<b>282,939</b>	<b>337,768</b>
<b>District Discretionary Development Grant</b>	<b>9,622</b>	<b>0</b>	<b>6,315</b>
o/w LGMSD (Former LGDP)	9,622	0	6,315
<b>Development Grant</b>	<b>331,453</b>	<b>282,939</b>	<b>331,453</b>
o/w Conditional transfer for Rural Water	331,453	282,939	331,453
<b>Other Revenues</b>	<b>22,629</b>	<b>0</b>	
o/w Locally Raised Revenues	22,629	0	

# Vote: 591 Gomba District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>405,731</b>	<b>309,989</b>	<b>400,637</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	42,027	27,032	62,869
Wage	18,000	9,000	24,000
Non Wage	24,027	18,032	38,869
<i>Development Expenditure</i>	363,704	61,535	337,768
Domestic Development	363,704	61,535	337,768
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>405,731</b>	<b>88,567</b>	<b>400,637</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

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

The department plans to spend the received funds mainly on; construction of deep bore holes in sub counties of Maddu, Kabulasoke and Mpenja and Kyegonza, construction of motorized shallow wells district wide, rehabilitation of bore hole district wide, carrying out planning and

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 591 Gomba District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	100	0	80
No. of water points tested for quality	69	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	69	0	20
No. of water points rehabilitated	10	0	12
% of rural water point sources functional (Shallow Wells )	95	80	95
No. of water pump mechanics, scheme attendants and caretakers trained	8	0	10
No. of public sanitation sites rehabilitated	2	0	2
No. of water and Sanitation promotional events undertaken	2	4	2
No. of water user committees formed.	30	25	15
No. Of Water User Committee members trained	210	25	150
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	25	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	02	2
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	60	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	17	0	9
No. of deep boreholes drilled (hand pump, motorised)	4	0	7
No. of deep boreholes rehabilitated	10	0	12
<b>Function Cost (US\$ '000)</b>	<b>405,731</b>	<b>88,567</b>	<b>383,997</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes		0	1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>16,640</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>405,731</b>	<b>88,567</b>	<b>400,637</b>

### Planned Outputs for 2015/16

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

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 591 Gomba District

## Workplan 8: Natural Resources

<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>122,246</b>	<b>76,003</b>	<b>123,238</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>9,239</i>	<i>5,165</i>	<i>10,439</i>
o\w District Unconditional Grant - Non Wage	9,239	5,165	10,439
<i>Urban Unconditional Grant (Non-Wage)</i>		<i>0</i>	<i>3,782</i>
o\w Urban Unconditional Grant - Non Wage		0	3,782
<i>Urban Unconditional Grant (Wage)</i>		<i>6,095</i>	<i>8,128</i>
o\w Transfer of Urban Unconditional Grant - Wage		6,095	8,128
<i>District Unconditional Grant (Wage)</i>	<i>76,480</i>	<i>58,898</i>	<i>84,255</i>
o\w Transfer of District Unconditional Grant - Wage	76,480	58,898	84,255
<i>Sector Conditional Grant (Non-Wage)</i>	<i>5,661</i>	<i>4,245</i>	<i>5,661</i>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	4,245	5,661
<i>Other Revenues</i>	<i>30,866</i>	<i>1,600</i>	<i>10,973</i>
o\w Multi-Sectoral Transfers to LLGs	22,893	0	
o\w Locally Raised Revenues	7,973	1,600	10,973
<b>Development Revenues</b>	<b>266,027</b>	<b>239,900</b>	<b>265,648</b>
<i>District Discretionary Development Grant</i>	<i>2,501</i>	<i>0</i>	
o\w LGMSD (Former LGDP)	2,501	0	
<i>Other Revenues</i>	<i>263,526</i>	<i>239,900</i>	<i>265,648</i>
o\w Locally Raised Revenues	278	0	2,400
o\w Donor Funding	263,248	239,900	263,248
<b>Total Revenues</b>	<b>388,273</b>	<b>315,903</b>	<b>388,886</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>122,246</i>	<i>75,218</i>	<i>123,238</i>
Wage	76,480	64,993	94,608
Non Wage	45,766	10,225	28,630
<i>Development Expenditure</i>	<i>266,027</i>	<i>43,695</i>	<i>265,648</i>
Domestic Development	2,779	0	2,400
Donor Development	263,248	43,695	263,248
<b>Total Expenditure</b>	<b>388,273</b>	<b>118,913</b>	<b>388,886</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Natural Resource Department plans to receive Shs. 388,886,000 of which shs. 10,439,000 is District Unconditional Grant Nonwage, Sh 23,782,000 is Urban Unconditional Grant Nonwage, Shs. 8,128,000 is Urban Wage, District Unconditional Grant Wage is Shs. 84,255,000, LRR is Shs. 10,973,000 and Donor is Shs. 263,248,000.

Total amount of money that will be spent on Wage is Shs.94, 608,000, Shs. 113,025,000 will be spent on Tree planting and a forestation, Shs. 136,878,000 will be spent on Stake h

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

# Vote: 591 Gomba District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored	40	27	40
No. of community women and men trained in ENR monitoring	50	40	50
No. of monitoring and compliance surveys undertaken	30	35	30
No. of new land disputes settled within FY	20	19	50
Area (Ha) of trees established (planted and surviving)	45	200	45
Number of people (Men and Women) participating in tree planting days	1000	500	1000
No. of Agro forestry Demonstrations	4	0	4
No. of community members trained (Men and Women) in forestry management	1000	0	1000
No. of monitoring and compliance surveys/inspections undertaken	12	8	20
<b>Function Cost (UShs '000)</b>	<b>388,273</b>	<b>118,913</b>	<b>388,886</b>
<b>Cost of Workplan (UShs '000):</b>	<b>388,273</b>	<b>118,913</b>	<b>388,886</b>

### Planned Outputs for 2015/16

The major output in 2015/2016 will be 4 wetland action plans and regulations developed, 40 acres of land demarcated and restored in kabasuma and mamba, 50 community women and men trained in environment monitoring district wide, 30 monitoring and compliance surveys undertaken district, 50 new land disputes settled in FY2015/2016 district wide, 45 acres of trees planted and survey in Kyegonza and Mpenja sub counties. 4 agro forestry demonstrations carried out in Kyegonza and Mpenja sub counties,

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>86,791</b>	<b>87,794</b>	<b>105,586</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,100</b>	<b>4,766</b>	<b>12,100</b>
o/w District Unconditional Grant - Non Wage	8,100	4,766	12,100
<b>Urban Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>2,543</b>
o/w Urban Unconditional Grant - Non Wage		0	2,543
<b>Urban Unconditional Grant (Wage)</b>		<b>11,964</b>	<b>13,252</b>
o/w Transfer of Urban Unconditional Grant - Wage		11,964	13,252
<b>District Unconditional Grant (Wage)</b>	<b>26,079</b>	<b>38,538</b>	<b>26,079</b>
o/w Transfer of District Unconditional Grant - Wage	26,079	38,538	26,079
<b>Sector Conditional Grant (Non-Wage)</b>	<b>39,101</b>	<b>29,325</b>	<b>39,101</b>
o/w Conditional transfers to Special Grant for PWDs	18,296	13,722	18,296
o/w Conditional Grant to Women Youth and Disability Grant	8,763	6,573	8,763
o/w Conditional Grant to Functional Adult Lit	9,607	7,206	9,607
o/w Conditional Grant to Community Devt Assistants Non Wage	2,434	1,824	2,434
<b>Other Revenues</b>	<b>13,511</b>	<b>3,200</b>	<b>12,511</b>
o/w Multi-Sectoral Transfers to LLGs	6,000	1,500	

# Vote: 591 Gomba District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	7,511	1,700	12,511
<b>Development Revenues</b>	<b>272,957</b>	<b>25,600</b>	<b>289,784</b>
<b>District Discretionary Development Grant</b>	<b>33,844</b>	<b>25,600</b>	<b>50,671</b>
o/w LGMSD (Former LGDP)	33,844	25,600	50,671
<b>Other Revenues</b>	<b>239,113</b>	<b>0</b>	<b>239,113</b>
o/w Other Transfers from Central Government	239,113	0	239,113
<b>Total Revenues</b>	<b>359,748</b>	<b>113,394</b>	<b>395,370</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>86,791</b>	<b>79,230</b>	<b>105,586</b>
Wage	26,079	50,503	46,131
Non Wage	60,711	28,727	59,455
<b>Development Expenditure</b>	<b>272,957</b>	<b>8,150</b>	<b>289,784</b>
Domestic Development	272,957	8,150	289,784
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>359,748</b>	<b>87,380</b>	<b>395,370</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016, CBS plans to receive Shs. 395,370,000 of which shs. 12,100,000 is District Unconditional Grant Nonwage, Sh 2,543,000 is Urban Unconditional Grant Nonwage, Shs. 13,252,000 is Urban Wage, District Unconditional Grant Wage is Shs. 26,079,000, PWDs is Shs. 18,296,000, Women Youth and Disability is 8,763,000, Functional Adult Literacy is Shs.9,607,000 LRR is Shs. 12,511,000 and Other Transfers from Central Government is Shs. 239,113,000.

The money will be spent as follows: Wage

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	40	15	40
No. of Active Community Development Workers	06	06	06
No. FAL Learners Trained	120	60	120
No. of children cases ( Juveniles) handled and settled	40	13	40
No. of Youth councils supported	5	4	5
No. of assisted aids supplied to disabled and elderly community	6	5	6
No. of women councils supported	5	6	5
<b>Function Cost (UShs '000)</b>	<b>359,748</b>	<b>87,380</b>	<b>395,370</b>
<b>Cost of Workplan (UShs '000):</b>	<b>359,748</b>	<b>87,380</b>	<b>395,370</b>

### Planned Outputs for 2015/16

The major output in 2015/2016 will 4 quarterly district OVC meetings organized at the district headquarter. 10 community groups identified, trained and supported in income generating projects in all the 5 LLGs. 40 children settled district wide, 120 FAL learners 20 per LLG trained. 70 at level one and 50 at level two

# Vote: 591 Gomba District

## Workplan 9: Community Based Services

40 children cases handled and settled district wide, 5 youth councils supported district wide, 6 assisted aids supplied to disabled and elderly district wide, 5 women councils su

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>56,662</b>	<b>16,885</b>	<b>59,055</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>7,650</b>	<b>3,892</b>	<b>21,026</b>
o/w District Unconditional Grant - Non Wage	7,650	3,892	21,026
<i>Urban Unconditional Grant (Non-Wage)</i>	<b>1,503</b>	<b>0</b>	
o/w Urban Unconditional Grant - Non Wage	1,503	0	
<i>District Unconditional Grant (Wage)</i>	<b>20,052</b>	<b>7,188</b>	<b>20,052</b>
o/w Transfer of District Unconditional Grant - Wage	20,052	7,188	20,052
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>8,839</b>	<b>3,227</b>	<b>5,575</b>
o/w Conditional Grant to PAF monitoring	8,839	3,227	5,575
<i>Other Revenues</i>	<b>18,619</b>	<b>2,579</b>	<b>12,402</b>
o/w Multi-Sectoral Transfers to LLGs	11,217	0	
o/w Locally Raised Revenues	7,402	2,579	12,402
<b>Total Revenues</b>	<b>56,662</b>	<b>16,885</b>	<b>59,055</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>56,662</b>	<b>15,160</b>	<b>59,055</b>
Wage	20,052	7,188	20,052
Non Wage	36,611	7,972	39,003
<i>Development Expenditure</i>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,662</b>	<b>15,160</b>	<b>59,055</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016, Planning Unit will receive total revenue worth Shs. 57,005,000 of which shs. 21,026,000 is District Unconditional Grant Nonwage Shs. 20,052,000 is District Unconditional Grant Wage, PAF Monitoring is Shs. 5,575,000 and Shs. 12,402,000 is Local Raised Revenue.

The money will be spent as follows: Wage will take Shs.20,052,000 which is 34% and Nonwage will be Shs. 39,003,000 constituting 66%.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	3	7
<b>Function Cost (UShs '000)</b>	<b>56,662</b>	<b>15,160</b>	<b>59,055</b>



# Vote: 591 Gomba District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>56,662</b>	<b>15,160</b>	<b>59,055</b>

### Planned Outputs for 2015/16

The major output in 2015/2016 will be 12 TPC meetings held at the district. 7 council meetings with relevant resolutions held, 1 annual district internal assessment exercise conducted in all 11 district departments and 5 LLGs. 1 district frame work paper prepared and submitted to MOFPED, 1 district contract form b prepared and submitted to MOFPED, 4 quarterly progress reports prepared and submitted to MOFPED, Socio economic data collected and data base updated quarterly. District annual statistic

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>60,993</b>	<b>44,302</b>	<b>79,003</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>6,630</b>	<b>5,277</b>	<b>16,387</b>
o\w District Unconditional Grant - Non Wage	6,630	5,277	16,387
<i>Urban Unconditional Grant (Non-Wage)</i>		<b>0</b>	<b>2,000</b>
o\w Urban Unconditional Grant - Non Wage		0	2,000
<i>Urban Unconditional Grant (Wage)</i>	<b>13,002</b>	<b>11,506</b>	<b>13,002</b>
o\w Transfer of Urban Unconditional Grant - Wage	13,002	11,506	13,002
<i>District Unconditional Grant (Wage)</i>	<b>31,668</b>	<b>23,284</b>	<b>31,668</b>
o\w Transfer of District Unconditional Grant - Wage	31,668	23,284	31,668
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>2,613</b>	<b>1,839</b>	<b>5,576</b>
o\w Conditional Grant to PAF monitoring	2,613	1,839	5,576
<i>Other Revenues</i>	<b>7,080</b>	<b>2,396</b>	<b>10,370</b>
o\w Multi-Sectoral Transfers to LLGs	710	0	
o\w Locally Raised Revenues	6,370	2,396	10,370
<b>Total Revenues</b>	<b>60,993</b>	<b>44,302</b>	<b>79,003</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>60,993</b>	<b>44,158</b>	<b>79,003</b>
Wage	44,670	34,790	44,670
Non Wage	16,323	9,368	34,333
<i>Development Expenditure</i>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,993</b>	<b>44,158</b>	<b>79,003</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 79,003,000 of which shs. 16,387,000 is District Unconditional Grant Nonwage, Shs.2,000,000 is Urban Unconditional Grant Wage, Shs. 13,002,000 is Urban Unconditional Grant Wage, Shs. 31,668,000 is District Unconditional Grant Wage, Shs. 5,576,000 is PAF Monitoring and Shs. 10,370,000 is Local Raised Revenue.

# Vote: 591 Gomba District

## Workplan 11: Internal Audit

The money will be spent as follows: Wage will take Shs.44,670,000 which is 56.5% and Nonwage will be Shs. 34,333,000 constituting 43.5%.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	64	41	60
Date of submitting Quaterly Internal Audit Reports	30/09/2015	31/03/2015	30/09/2015
<b>Function Cost (US\$ '000)</b>	<b>60,993</b>	<b>44,158</b>	<b>79,003</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>60,993</b>	<b>44,158</b>	<b>79,003</b>

### Planned Outputs for 2015/16

The major output in 2015/2016 will be 40 routine audit verifications of pay change reports and 30 revenue distributions carried out. 60 internal audits carried out on all departments. Management letter responses and accountabilities reviewed, Value for money audits carried out on all projects undertaken, Routine audits done in all UPE and USE schools in Gomba, laptop computer purchased and Office Chair and furniture purchased.