

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.

Semu Abdul Kyabangi
District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	523,140	127,887	505,357
2a. Discretionary Government Transfers	1,275,320	630,793	1,169,647
2b. Conditional Government Transfers	10,800,409	5,195,488	10,505,113
2c. Other Government Transfers	578,681	212,413	578,681
3. Local Development Grant	234,882	117,313	244,882
4. Donor Funding	290,248	69,792	290,248
Total Revenues	13,702,679	6,353,686	13,293,928

Revenue Performance in 2014/15

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

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

Planned Revenues for 2015/16

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

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	651,397	369,832	884,890
2 Finance	174,898	114,794	135,874
3 Statutory Bodies	488,305	202,788	826,786
4 Production and Marketing	411,378	121,400	231,827
5 Health	1,190,800	575,806	1,196,895
6 Education	8,969,814	4,277,734	8,275,275
7a Roads and Engineering	544,680	232,387	419,432
7b Water	405,731	65,193	400,637
8 Natural Resources	388,273	90,634	388,886
9 Community Based Services	359,748	69,581	395,370
10 Planning	56,662	10,289	59,055
11 Internal Audit	60,993	29,584	79,003
Grand Total	13,702,679	6,160,023	13,293,928
Wage Rec't:	7,675,584	3,663,689	7,652,350
Non Wage Rec't:	3,358,834	1,508,317	3,110,225
Domestic Dev't	2,378,013	929,792	2,241,104
Donor Dev't	290,248	58,225	290,248

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Expenditure Performance in 2014/15

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

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

Planned Expenditures for 2015/16

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.

Challenges in Implementation

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

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

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

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

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	523,140	127,887	505,357
Market/Gate Charges	334,002	60,106	334,002
Business licences	30,000	5,935	30,000
Forestry revenue	6,400	341	6,400
Land Fees	70,000	10,527	50,000
Local Service Tax	15,000	38,576	30,485
Miscellaneous	500	0	500
Other contractual fees and charges	22,000	977	22,000
Other Fees and Charges	10,710	0	
Taxi parks, Bodadboda parks	24,970	1,746	24,970
Tender Application fees	7,000	9,680	7,000
Unspent balances – Locally Raised Revenues	2,558	0	
2a. Discretionary Government Transfers	1,275,320	630,793	1,169,647
Transfer of Urban Unconditional Grant - Wage	125,194	60,351	103,394
District Unconditional Grant - Non Wage	371,379	185,690	371,778
Urban Unconditional Grant - Non Wage	52,456	26,228	53,234
Transfer of District Unconditional Grant - Wage	726,291	358,524	641,241
2b. Conditional Government Transfers	10,800,409	5,195,488	10,505,113
Conditional Grant to Secondary Salaries	855,303	413,638	787,722
Conditional Grant to SFG	552,869	276,434	293,188
Conditional Grant to Tertiary Salaries	560,244	271,076	590,023
Conditional Grant to Primary Salaries	4,385,875	2,121,269	4,279,929
Conditional Grant to Primary Education	396,936	186,906	359,577
Conditional Grant to Women Youth and Disability Grant	8,763	4,382	8,763
Conditional Grant to PHC Salaries	909,521	439,202	921,573
Conditional Grant to PHC- Non wage	87,170	43,645	104,709
Conditional Grant to Secondary Education	528,608	264,680	486,111
Conditional Grant to NGO Hospitals	16,077	8,038	16,077
Conditional Grant to PHC - development	64,307	32,154	13,454
Conditional Grant to PAF monitoring	27,878	13,938	27,438
Conditional transfer for Rural Water	331,453	165,726	331,453
Conditional Grant to Agric. Ext Salaries	14,982	7,233	157,429
Conditional transfers to Special Grant for PWDs	18,296	9,148	18,296
Conditional Grant to Functional Adult Lit	9,607	4,804	9,607
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	2,830	5,661
Conditional Grant to Community Devt Assistants Non Wage	2,434	1,216	2,434
Conditional Grant for NAADS	121,792	0	0
Construction of Secondary Schools	750,746	371,150	726,893
Pension for Teachers		0	34,919
Pension and Gratuity for Local Governments		0	343,459
NAADS (Districts) - Wage	84,095	42,700	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	51,876	107,078
Sanitation and Hygiene	23,000	11,500	23,000
Conditional Transfers for Non Wage Technical Institutes	203,140	101,570	134,200
Conditional transfers to School Inspection Grant	33,938	16,945	30,107
Conditional transfers to Production and Marketing	43,542	21,772	45,584
Conditional transfers to DSC Operational Costs	20,633	10,316	20,633

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,471	6,000	69,201
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Primary Teachers Colleges	535,346	269,426	504,139
2c. Other Government Transfers	578,681	212,413	578,681
District and Urban Road maintenance	333,068	203,858	333,068
unspent balance		0	
UNEB - PLE	6,500	8,555	6,500
Youth Livelihood Programme	239,113	0	239,113
3. Local Development Grant	234,882	117,313	244,882
LGMSD (Former LGDP)	234,882	117,313	244,882
4. Donor Funding	290,248	69,792	290,248
MildMay Uganda	27,000	23,378	27,000
LAVEMP II Project	263,248	46,414	263,248
Total Revenues	13,702,679	6,353,686	13,293,928

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In 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 close supervision and monitoring of revenue service providers

(ii) Central Government Transfers

In the FY 2015/2016, the District plans to receive a total of Shs 12,498,323,000 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.

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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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	595,672	277,329	686,375
Urban Unconditional Grant - Non Wage	1,479	0	18,562
Conditional Grant to PAF monitoring	7,840	7,032	7,923
District Unconditional Grant - Non Wage	80,909	36,419	143,082
Multi-Sectoral Transfers to LLGs	173,072	74,332	
Transfer of District Unconditional Grant - Wage	257,336	112,000	201,758
Transfer of Urban Unconditional Grant - Wage	13,345	22,093	37,831
Locally Raised Revenues	61,691	25,453	277,218
<i>Development Revenues</i>	55,725	45,948	198,515
LGMSD (Former LGDP)	27,334	12,117	158,515
Locally Raised Revenues	3,447	0	40,000
Multi-Sectoral Transfers to LLGs	24,944	33,831	
Total Revenues	651,397	323,277	884,890
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	595,672	398,541	686,375
Wage	270,681	155,148	270,681
Non Wage	324,991	243,393	415,694
<i>Development Expenditure</i>	55,725	90,830	198,515
Domestic Development	55,725	90,830	198,515
Donor Development	0	0	0
Total Expenditure	651,397	489,371	884,890

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 Operation of the administration department, Shs. 10,337,000 will be for supervision of sub county programme implementation, Shs. 32,000,000 Will be for pressing of 2 adverts and the contracts committee and Shs. 188,515,000 will be for procurement of filling cabins , projector and establishment of LAN and a notice board.

(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 December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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	65
No. of monitoring visits conducted	20	15	20
No. of monitoring reports generated	20	16	20
No. of administrative buildings constructed		0	1
Function Cost (US\$ '000)	651,397	369,832	884,890
Cost of Workplan (US\$ '000):	651,397	369,832	884,890

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 subscriptions, Operation and Maintenance Policy developed for both development projects and office equipment, Procurement of 10 chairs and 5 tables to replace those which have broken down, Filling cabins to ease storage of documents procured for CAO's office, HR office and registry
Two desktop computers procured for registry , An electronic data bank for all files in the registry created
Recruitments to fill all key positions carried out, Technical staff supported for career development in Post Graduate Diploma and Certificate course, District payroll maintained and displayed in public places monthly
Staff pay slips printed and distributed monthly, District client charter published
District website published and maintained, Still photo camera procured for the Information Officer
12 Monthly Senior Management Committee meetings held, 12 Monthly Technical Planning Committee 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

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

2. inadequate funds

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

3. limited office space and furniture for staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

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Workplan 1a: Administration

Cost Centre : Kabulasoke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	Byekwaso Tadeo	Parish Chief	U7U	316,393	3,796,716
CR/D/10051	Kyabangi Sam	Parish Chief	U7U	340,282	4,083,384
CR/D/10181	Namusoke Ruth	Parish Chief	U7U	316,393	3,796,716
CR/D/10048	Bukenya Edward	Parish Chief	U7U	316,393	3,796,716
CR/D/10300	Nandiwoza Norah	Parish Chief	U7U	316,393	3,796,716
CR/D/10236	Ssekijjo Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/10134	Nyombi Kenneth	Parish chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					26,863,680

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Serwano David	Office Attendant	U8U	209,859	2,518,308
CR/D/10380	Wasswa Patrick Musoke	Office Attendant	U8U	209,859	2,518,308
CR/D/10037	Kiddu Vicent	Stores Assistant	U7U	316,393	3,796,716
CR/D/10377	Nassozi Irene	Assistant Records Officer	U5L	433,649	5,203,788
CR/D/10378	Nansasi Susan Barbra	Stenographer Secretary	U5L	433,649	5,203,788
CR/D/10141	Nakalembe Barbra	Records Officer	U4L	623,063	7,476,756
CR/D/10069	Ssenyonjo Saleh	Information Officer	U4L	601,341	7,216,092
CR/D/10034	Nantume Susan	Human Resource Officer	U4L	672,792	8,073,504
CR/D/10136	Nakabugo Daphine	Personal Secretary	U4L	623,063	7,476,756
CR/D/10001	Kasozi Annet	Principal Human Resourc	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					63,904,272

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10138	Kisakye Henry	Askari	U8L	187,660	2,251,920
CR/D/10336	Nalukenge Suzan	Office Attendant	U8U	209,859	2,518,308
CR/D/10303	Dayida William	Assistant Law Enforceme	U8U	352,644	4,231,728
CR/D/10304	Lubyayi Boniface	Assistant Law Enforceme	U8U	187,660	2,251,920
CR/D/10305	Kintu Richard	Driver	U8U	209,859	2,518,308

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Workplan 1a: Administration

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Nantaayi Margaret	Town Agent	U7U	268,143	3,217,716
CR/D/10128	Ssempagama Joseph	Town Agent	U7U	268,143	3,217,716
CR/D/10084	Nakalema Gorret	Office Typist	U7U	321,527	3,858,324
CR/D/10239	Bwanika James	Human Resource Officer	U4L	644,785	7,737,420
CR/D/10101	Muwonge Michael	Town Clerk (Principal T	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					46,633,584

Subcounty / Town Council / Municipal Division : Kyegonza

Cost Centre : Kyegonza Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10179	Nabiranda Jane	Parish Chief	U7U	377,781	4,533,372
CR/D/10073	Lubega God	Parish Chief	U7U	316,393	3,796,716
CR/D/10060	Kamya Richard Musoke	Parish Chief	U7U	377,781	4,533,372
CR/D/10039	Kabugo Abdallah	Parish Chief	U7U	321,527	3,858,324
CR/D/10226	Kabuye Henry Musoke	Parish Chief	U7U	316,393	3,796,716
CR/D/10193	Ssebulindye Gerald	Parish Chief	U7U	316,393	3,796,716
CR/D/10021	Sessanga Ahmed	Parish Chief	U7U	340,282	4,083,384
CR/D/10081	Kakande Denis	Parish Chief	U7U	316,393	3,796,716
CR/D/10045	Walugembe Paul B.	Parish Chief	U7U	316,393	3,796,716
CR/D/10088	Muwanga Jackson	Parish Chief	U7U	316,393	3,796,716
CR/D/10077	Kaye Daniel	Parish Chief	U7U	316,393	3,796,716
CR/D/10014	Kibirige Moses Mpoza	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					54,662,112

Subcounty / Town Council / Municipal Division : Maddu

Cost Centre : Maddu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Kanamwanje Isa	Office Attendant	U8U	209,859	2,518,308
CR/D/10301	Kanamwanji Faruku	Parish Chief	U7U	316,393	3,796,716
CR/D/10255	Bashunti Fred	Parish Chief	U7U	316,393	3,796,716
CR/D/10147	Namuli Morine Kibuuka	Parish Chief	U7U	316,393	3,796,716

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Workplan 1a: Administration

Cost Centre : Maddu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	Kadoobe William	Parish Chief	U7U	326,765	3,921,180
CR/D/10180	Namakula Elizabeth	Parish Chief	U7U	316,393	3,796,716
CR/D/10046	Kinobe John	Parish Chief	U7U	333,444	4,001,328
CR/D/10078	Ssenkindu Kalifan	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					36,459,024

Subcounty / Town Council / Municipal Division : Mpenja

Cost Centre : Mpenja Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Ddungu Kenneth	Parish Chief	U7U	316,393	3,796,716
CR/D/10498	Kato Stephen	Parish Chief	U7U	289,361	3,472,332
CR/D/10267	Musoke John Bosco	Parish Chief	U7U	316,393	3,796,716
CR/D/10492	Ssebalamu Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/10210	Kawooya David	Parish Chief	U7U	316,393	3,796,716
CR/D/10070	Wasswa Hassan	Parish Chief	U7U	316,393	3,796,716
CR/D/10052	Nabulya Christine	Parish Chief	U7U	316,393	3,796,716
CR/D/10297	Babirye Christine	Parish Chief	U7U	316,393	3,796,716
CR/D/10197	Mwebe Hassan Wasswa	Parish Chief	U7U	316,393	3,796,716
CR/D/10058	Basajjangabo Hakim	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					44,799,312
Total Annual Gross Salary (Ushs) - Administration					273,321,984

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	173,279	99,990	135,874
Transfer of District Unconditional Grant - Wage	53,516	32,094	60,188
Conditional Grant to PAF monitoring	5,973	2,227	5,576
District Unconditional Grant - Non Wage	20,145	11,283	30,132
Locally Raised Revenues	19,354	8,444	19,354
Urban Unconditional Grant - Non Wage		0	4,624
Transfer of Urban Unconditional Grant - Wage		7,674	16,000
Multi-Sectoral Transfers to LLGs	74,291	38,269	

Vote: 591 Gomba District

Workplan 2: Finance

Development Revenues	1,619	0	
Multi-Sectoral Transfers to LLGs	1,619	0	
Total Revenues	174,898	99,990	135,874
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	173,279	150,797	135,874
Wage	53,516	59,652	76,188
Non Wage	119,763	91,145	59,686
Development Expenditure	1,619	0	0
Domestic Development	1,619	0	0
Donor Development	0	0	0
Total Expenditure	174,898	150,797	135,874

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, Budgeting and planning services will take Shs. 3,000,000 and Expenditure management services will take Shs. 6,000,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	30 09 2015	30 09 2015	31 07 2016
Value of LG service tax collection	15000000	28558000	30000000
Value of Hotel Tax Collected	10000000	4500000	5000000
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	31 05 2016
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
Function Cost (US\$ '000)	174,898	114,794	135,874
Cost of Workplan (US\$ '000):	174,898	114,794	135,874

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 other local revenue sources, Annual general meeting of local revenue contractors held, 4 Quarterly budget desk reports prepared, 4 revenue sensitization meeting organized in the Lower local governments, Quarterly cash flow limits issued to all departments
Office stationery procured, 2 computer sets procured for finance department

Vote: 591 Gomba District

Workplan 2: Finance

75 bank reconciliations statements reviewed, 12 financial statements prepared and submitted to MOFPED

(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. low local revenue

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

2. transport

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

3. political interference in revenue assessment and collection

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Kabulasoke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Mutanda Aggrey	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Nasiwa Fausta	Office Attendant	U8U	213,832	2,565,984
CR/D/10155	Namuyanja Dorothy	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10087	Baddu Kato Afane	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10032	Ssebugwawo Henry	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10005	Saturday Chris	Accountant	U4U	798,667	9,584,004
CR/D/10002	Kizza Bbosa Richard	Senior Finance Officer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					39,034,260

Cost Centre : Kanoni Town Council

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

Vote: 591 Gomba District

Workplan 2: Finance

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					15,256,824

Subcounty / Town Council / Municipal Division : Kyegonza

Cost Centre : Kyegonza Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Nanziri Maria	Accounts Assistant	U7U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Maddu

Cost Centre : Maddu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Lukwago Joseph	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Mpenja

Cost Centre : Mpenja Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	Ssegamwenge Solomon	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948
Total Annual Gross Salary (Ushs) - Finance					75,647,604

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	488,305	198,845	826,786
Pension and Gratuity for Local Governments		0	343,459
Conditional transfers to Councillors allowances and E:	48,471	6,000	69,201
Conditional transfers to DSC Operational Costs	20,633	10,316	20,633
Conditional transfers to Salary and Gratuity for LG ele	107,078	51,876	107,078
District Unconditional Grant - Non Wage	60,140	48,771	80,140
Locally Raised Revenues	56,820	29,356	56,820
Urban Unconditional Grant - Non Wage		0	6,600

Vote: 591 Gomba District

Workplan 3: Statutory Bodies

Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Pension for Teachers		0	34,919
Transfer of District Unconditional Grant - Wage	52,011	23,513	45,011
Transfer of Urban Unconditional Grant - Wage		1,872	7,680
Multi-Sectoral Transfers to LLGs	87,895	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	2,613	1,227	2,788
Total Revenues	488,305	198,845	826,786

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	488,305	291,809	826,786
Wage	183,613	103,043	183,613
Non Wage	304,693	188,766	643,173
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	488,305	291,809	826,786

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
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
Function Cost (US\$ '000)	488,305	202,788	826,786
Cost of Workplan (US\$ '000):	488,305	202,788	826,786

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

Vote: 591 Gomba District

Workplan 3: Statutory Bodies

2 DSC adverts pressed in news papers
Office furniture procured for District Speaker's office

(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

2. labour turn over

its due to staff joining greener pastures.

3. poor facilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Kabulasoke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10321	Kisekka Ali Kabuuka	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Ssimbwa Emmanuel	Office Attendant	U8U	209,859	2,518,308
CR/D/10145	Nakalema Pauline	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/10137	Nankya Grace	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10074	Nambalirwa Fiona	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10152	Nabbona Florence	Stenographer Secretary	U5L	424,253	5,091,036
CR/D/10166	Nabunya Merab	Assistant Procurement Of	U5U	472,079	5,664,948
CR/D/10097	Kibirango Joseph	Clerk Assistant	U4L	672,792	8,073,504
CR/D/10008	Mbabaali Martin	Procurement Officer	U4U	798,667	9,584,004
CR/D/10318	Katungwensi Gabriel	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/10326	Ssemuyaba Zziwa Fredrick	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/10314	Kyabangi Abdul Semu	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/10315	Nankunda Olivia Mpuuga	District Speaker	POLITIC	624,000	7,488,000

Vote: 591 Gomba District

Workplan 3: Statutory Bodies

Cost Centre : Gomba District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10319	Bukenya Grace Gertrude	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/10316	Namugerwa Alice	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/10317	Mutyaba Godfrey	District Vice Chairperson	POLITIC	1,020,000	12,240,000
Total Annual Gross Salary (Ushs)					128,434,680

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19201	Bakasambe Sande	Clerk Assistant	U4L	672,792	8,073,504
CR/D/10323	Kyajja Joel	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,817,504

Subcounty / Town Council / Municipal Division : Kyegonza

Cost Centre : Kyegonza Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10324	Sseguya Godfrey Mukasa	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Maddu

Cost Centre : Maddu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Busingye Annet	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mpenja

Cost Centre : Mpenja Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10325	Ssebulime Ponsiano Kyeyun	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					155,228,184

Workplan 4: Production and Marketing

Vote: 591 Gomba District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	250,202	114,581	223,173
Conditional Grant to Agric. Ext Salaries	14,982	7,233	157,429
Conditional transfers to Production and Marketing	43,542	21,772	45,584
District Unconditional Grant - Non Wage	4,831	2,660	10,240
Locally Raised Revenues	3,488	1,981	6,320
Urban Unconditional Grant - Non Wage		0	3,600
NAADS (Districts) - Wage	84,095	42,700	
Transfer of District Unconditional Grant - Wage	69,024	38,236	
Multi-Sectoral Transfers to LLGs	30,240	0	
<i>Development Revenues</i>	161,176	6,916	8,654
LGMSD (Former LGDP)	6,653	6,916	
Locally Raised Revenues	6,654	0	8,654
Conditional Grant for NAADS	121,792	0	0
Multi-Sectoral Transfers to LLGs	26,078	0	
Total Revenues	411,378	121,497	231,827
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	250,202	153,412	223,173
Wage	168,101	57,353	157,429
Non Wage	82,101	96,059	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
Total Expenditure	411,378	156,412	231,827

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 staff using the increment in Conditional Grant for Salaries to Agricultural Extension Workers. A total of Shs 140,524,000 will be spent on development projects and the implementation of the Operation Wealth Creation under the UPDF

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 591 Gomba District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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
Function Cost (UShs '000)	207,057	46,446	0
Function: 0182 District Production Services			
No. of livestock vaccinated	50000	30520	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
Function Cost (UShs '000)	195,036	74,354	228,827
Function: 0183 District Commercial Services			
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	
Function Cost (UShs '000)	9,285	600	3,000
Cost of Workplan (UShs '000):	411,378	121,400	231,827

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 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. Poor weather conditions

Unpredictable weather conditions arising from climate changes and forest depletion.

2. Pests and diseases

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

3. low staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Kabulasoke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	Iga B. Hollix Muwonge	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10299	Rukundo Sam	Driver	U8U	209,859	2,518,308
CR/D/10132	Nakaliika Fatuma	Office Attendant	U8U	209,859	2,518,308
CR/D/10043	Birabwa Harriet	Office Typist	U7U	316,393	3,796,716
CR/D/10140	Kiddu Ben	Fisheries Officer	U4Sc	1,089,533	13,074,396
CR/D/10153	Namusisi Mariam	Animal Husbandry Offic	U4Sc	1,094,258	13,131,096
CR/D/10165	Mutyaba Ronald	Senior Commercial Offic	U3L	902,612	10,831,344
CR/D/10003	Dr. Kaddu Nsubuga Edward	Senior Veterinary Officer	U3Sc	1,234,313	14,811,756
CR/D/10004	Mwogeza Abby Geoffrey	Senior Agricultural Offic	U3Sc	1,315,765	15,789,180
Total Annual Gross Salary (Ushs)					76,471,104

Subcounty / Town Council / Municipal Division : Maddu

Cost Centre : Maddu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 591 Gomba District

Workplan 4: Production and Marketing

Cost Centre : Maddu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Mujabi James	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Production and Marketing					91,472,712

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,089,867	539,743	1,141,473
Multi-Sectoral Transfers to LLGs	28,473	0	
Conditional Grant to NGO Hospitals	16,077	8,038	16,077
Conditional Grant to PHC- Non wage	87,170	43,645	104,709
Conditional Grant to PHC Salaries	909,521	439,202	921,573
District Unconditional Grant - Non Wage	9,264	10,660	15,264
Urban Unconditional Grant - Non Wage		0	3,279
Locally Raised Revenues	7,939	2,381	8,939
Transfer of District Unconditional Grant - Wage	31,423	35,817	71,632
<i>Development Revenues</i>	100,933	57,981	55,422
Conditional Grant to PHC - development	64,307	32,154	13,454
Donor Funding	27,000	23,379	27,000
LGMSD (Former LGDP)	7,426	2,448	10,968
Locally Raised Revenues	1,100	0	4,000
Multi-Sectoral Transfers to LLGs	1,100	0	
Total Revenues	1,190,800	597,724	1,196,895
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,089,867	781,986	1,141,473
Wage	940,944	686,793	993,205
Non Wage	148,923	95,193	148,268
<i>Development Expenditure</i>	100,933	40,389	55,422
Domestic Development	73,933	20,443	28,422
Donor Development	27,000	19,946	27,000
Total Expenditure	1,190,800	822,375	1,196,895

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

Vote: 591 Gomba District

Workplan 5: Health

to the completion of the staff house at Maddu Health Centre IV. Other funds will be spent on the routine activities of the department and implementation of HIV/AIDS related programmes

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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
Function Cost (US\$ '000)	1,190,800	575,806	1,196,895
Cost of Workplan (US\$ '000):	1,190,800	575,806	1,196,895

Planned Outputs for 2015/16

Health facilities of Kifampa HC III, Kanoni HC III and Maddu HCIV rehabilitated

Vote: 591 Gomba District

Workplan 5: Health

Essential medicine and health supplies worth 180,724,000 delivered to health facilities by NMS.

Support supervision carried out in all health centers

12 Monthly HMIS report prepared and submitted to ministry of health

20 Health related training sessions conducted for health workers in Planning and budgeting for health sector, HMIS data collection and reporting, HIV/AIDS among others

Cold chain maintenance in all health centers carried out

Absenteeism tracking and performance assessment carried out

Departmental vehicle repaired and serviced

15000 Out patients registered at NGO basic health facilities of Rapha and Bukalagi

1000 In patients cases registered in the NGO basic health facilities

100 Deliveries conducted in NGO basic health facilities

150000 Out patients cases registered in all government health facilities

1400 In patients cases recorded in all government health facilities

500 Deliveries conducted in all government health facilities

20000 children immunized with Pentavalent vaccines in all the 19 government health facilities

(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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Bulwadda Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10306	Ssemanda Francis	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10244	Sanyu Lillian	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,782,864

Cost Centre : Kifampa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Nakigozi Annet	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10182	Lukwago Richard	Nursing Assistant	U8U	322,657	3,871,884

Vote: 591 Gomba District

Workplan 5: Health

Cost Centre : Kifampa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10229	Nambatya Jane	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10280	Ssekitooleko James	Health Assistant	U7U	575,917	6,911,004
CR/D/10163	Mujuni Patrick	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10266	Nakyanzi Gorreth	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10294	Ssebadduka John	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10065	Munyaga Umaru	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10123	Orishaba Jennifer	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10288	Nambooze Grace Prechard	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10119	Nakamoga Melanie	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10295	Nassolo Sophia	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10191	Kasozi Colder	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					104,441,952

Cost Centre : Kisozi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10167	Musitwa Ivan	Askari	U8L	354,334	4,252,008
CR/D/10208	Nakiwala Gertrude	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10227	Nsereko Jane	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10019	Twijukye Gordon	Laboratory Assistant	U7U	509,915	6,118,980
CR/D/10112	Nalugo Proscovia	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10174	Namagembe Milly	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10109	Ssemaganda Mapeera Simon	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10271	Nazziwa Josephine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10307	Nalutaya Gladys	Health Information Assist	U7U	460,868	5,530,416
CR/D/10122	Musinguzi Michael	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10282	Akope Paul	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
CR/D/10293	Seguya Kyeswa Jennifer	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10221	Kalundu Samuel	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					98,727,480

Cost Centre : Mawuuki Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 591 Gomba District

Workplan 5: Health

Cost Centre : Mawuuki Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Nalwanga Ruth	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10107	Nakalembe Mariam	Enrolled Nurse	U7U	576,185	6,914,220
CR/D/10195	Mbatudde Elizabeth	Enrolled Midwife	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,697,084

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	Semanda David Kuteesa	Biostatistician	U4Sc	1,249,820	14,997,840
CR/D/10370	Kiwanuka George	Senior Medical Officer	U3Sc	2,848,763	34,185,156
CR/D/10127	Kahunzire Christine	Assistant District Health	U2Sc	1,872,662	22,471,944
Total Annual Gross Salary (Ushs)					71,654,940

Cost Centre : Kanoni Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Kaliisa Wasswa	Askari	U8L	277,660	3,331,920
CR/D/10256	Nantale Margret	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10260	Ssali Henry Kiggundu	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10234	Kyeyune William	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10192	Ssenoga Alice	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10281	Kabaseke Josephine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10263	Nakabuye Stella	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10053	Nakayima Kabugo Harriet.	Enrolled Midwife	U7U	588,574	7,062,888
CR/D/10309	Nabiryo Betty Katumba	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/10145	Nakasinde Janet	Medical Records Assista	U7U	460,868	5,530,416
CR/D/10023	Ntaate Livingstone	Health Assistant	U7U	575,915	6,910,980
CR/D/10276	Byekwaso Magdalene	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10124	Mabirizi Joseph	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10187	Nyanzi Israel	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10172	Nakato Annet	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					98,333,064

Vote: 591 Gomba District

Workplan 5: Health

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10335	Mutaka Dan	Health Inspector	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					10,780,044

Subcounty / Town Council / Municipal Division : Kyegonza

Cost Centre : Kwerimidde Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Kobusinge Florence	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Cost Centre : Mamba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10254	Naiga Jacqueline	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10244	Namakula Harriet	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10290	Nasirumbi Rose	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,420,268

Cost Centre : Namabeya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10202	Ndagire Everine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10268	Kiberu Kamyia Eustayo	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10071	Nakaweesi Eunice	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10111	Naggoli Gladys Mazzi	Enrolled Nurse	U7U	576,185	6,914,220
Total Annual Gross Salary (Ushs)					21,243,300

Subcounty / Town Council / Municipal Division : Maddu

Cost Centre : Buyanja Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10177	Jumba Robert	Askari	U8L	277,660	3,331,920
CR/D/10308	Kangave Patrick	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10224	Namirembe Maxensia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10056	Birungi Teopista	Enrolled Midwife	U7U	575,915	6,910,980

Vote: 591 Gomba District

Workplan 5: Health

Cost Centre : Buyanja Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Nakibuuka Victoria	Enrolled Nurse	U7U	576,185	6,914,220
Total Annual Gross Salary (Ushs)					24,627,312

Cost Centre : Kasambya Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Kibuuka Julius	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10253	Lukwago Samuel	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10113	Nakawooya Alice Norah	Enrolled Midwife	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					14,107,596

Cost Centre : Kitwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Ssebowa Eron	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10082	Nabuuma Felista	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10126	Mugarura Henry	Enrolled Nurse	U7U	576,185	6,914,220
Total Annual Gross Salary (Ushs)					17,697,084

Cost Centre : Kyayi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10248	Rwabugarama Edwin	Askari	U8L	249,034	2,988,408
CR/D/10219	Kalule Sarah	Nursing Assistant	U8U	277,660	3,331,920
CR/D/10104	Semaganda Joel	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10274	Turihohabwe Innocent	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10279	Muhindo James	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10277	Nabakaabya Eva B	Health Information Assist	U7U	575,915	6,910,980
CR/D/10286	Ssenkungu Ponsiano	Clinical Officer	U5Sc	880,088	10,561,056
CR/D/10099	Lubinga Moses	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					59,842,608

Cost Centre : Maddu Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 591 Gomba District

Workplan 5: Health

Cost Centre : Maddu Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10200	Magoba John	Askari	U8L	277,660	3,331,920
CR/D/10235	Sseguya Fred	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10222	Nanyonjo Grace	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10190	Kiddu Hassan	Driver	U8U	299,859	3,598,308
CR/D/10233	Nabire Harriet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10217	Nalumu Prossy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10284	Nakola Faith	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10287	Nakalembe Abigail Mulungi	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10257	Kimbugwe Peter	Accounts Assistant	U7U	460,868	5,530,416
CR/D/10289	Namusisi Jane	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10103	Rachkara Robert	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10285	Nansubuga Josephine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10178	Nalubanga Phoebe	Health Information Assist	U7U	460,868	5,530,416
CR/D/10375	Ndagire Ruth	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/10251	Nakalanzi Jacqueline	Enrolled Nurse	U7U	580,374	6,964,488
CR/D/10252	Namyalo Reginah	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10278	Namugerwa Caroline	Stores Assistant	U6L	460,868	5,530,416
CR/D/10400	Nassozi Aisha Galabuzi	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10062	Namukasa Mary Frances	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10272	Nambalire Feiuz	Nursing Officer (Psychiat	U5Sc	880,089	10,561,068
CR/D10196	Nakyeyune Juliet	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/10270	Nahabwe Hilton	Public Health Dental Offi	U5Sc	880,084	10,561,008
CR/D/10125	Nambuusi Saudah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10283	Mugera Fred	Health Inspector	U5Sc	911,088	10,933,056
CR/D/10371	Kyomugisha Brendah	Nursing Officer (Nursing	U5Sc	880,088	10,561,056
CR/D/10399	Katongole Paul	Medical Officer	U4Sc	2,820,107	33,841,284
CR/D/10176	Kiyaga Deogratius	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/10262	Mwebaze James Bambahi	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					241,413,564

Subcounty / Town Council / Municipal Division : Mpenja

Vote: 591 Gomba District

Workplan 5: Health

Cost Centre : Kanziira Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Nassaku Jackline	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10201	Namakula Madrine	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10115	Nabatanzi Harriet Jane Muty	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					14,434,116

Cost Centre : Mpenja Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211	Mugabi Tadeo	Askari	U8L	279,660	3,355,920
CR/D/10323	Namukasa Gladys	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10231	Mulindwa Cephas	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10373	Nakitende Resty	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10275	Kimuli Joram	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10108	Nagawa Noellina	Enrolled Nurse	U7U	576,185	6,914,220
CR/D/10205	Kasolo Livingstone	Health Assistant	U7U	584,053	7,008,636
CR/D/10146	Luyiga Mariam	Medical Records Assista	U7U	460,868	5,530,416
CR/D/10063	Mwanika James Micheal	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10292	Najjuma Alice Luyombya	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10118	Nalwoga Ruth	Enrolled Midwife	U7U	576,185	6,914,220
CR/D/10185	Nkajja Robert	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10269	Nalukenge Jamida Jingo	Nursing Officer (Nursing	U5Sc	880,090	10,561,080
CR/D/10261	Kakooza Godfrey	Laboratory Technician	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					97,013,220

Cost Centre : Ngeribalya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10222	Lubega Rose	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10204	Nanyonjo Grace	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10116	Nassiwa Alice Royce	Enrolled Midwife	U7U	593,114	7,117,368
CR/D/10116	Nakate Noureen	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					21,551,484

Vote: 591 Gomba District

Workplan 5: Health

Cost Centre : Ngomanene Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Namubiru Hadrick	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10188	Katooko Annet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10238	Nalumansi Margaret	Enrolled Nurse	U7U	584,053	7,008,636
Total Annual Gross Salary (Ushs)					14,205,252
Total Annual Gross Salary (Ushs) - Health					962,884,212

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,603,118	3,668,906	7,238,830
Transfer of District Unconditional Grant - Wage	28,797	8,342	33,368
Conditional Grant to Primary Education	396,936	186,906	359,577
Conditional Grant to Tertiary Salaries	560,244	271,076	590,023
Conditional Grant to Primary Salaries	4,385,875	2,121,269	4,279,929
Conditional transfers to School Inspection Grant	33,938	16,945	30,107
District Unconditional Grant - Non Wage	11,809	4,000	15,809
Other Transfers from Central Government		8,555	6,500
Multi-Sectoral Transfers to LLGs	51,776	0	
Locally Raised Revenues	11,346	2,500	11,346
Conditional Grant to Secondary Education	528,608	264,680	486,111
Conditional Grant to Secondary Salaries	855,303	413,638	787,722
Conditional Transfers for Primary Teachers Colleges	535,346	269,426	504,139
Conditional Transfers for Non Wage Technical Institut	203,140	101,570	134,200
<i>Development Revenues</i>	1,366,697	659,429	1,036,445
Construction of Secondary Schools	750,746	371,150	726,893
LGMSD (Former LGDP)	22,379	11,844	12,364
Locally Raised Revenues	260	0	4,000
Multi-Sectoral Transfers to LLGs	40,443	0	
Conditional Grant to SFG	552,869	276,434	293,188
Total Revenues	8,969,814	4,328,336	8,275,275
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,603,118	5,346,486	7,238,830
Wage	5,830,219	4,219,577	5,691,042
Non Wage	1,772,899	1,126,908	1,547,788
<i>Development Expenditure</i>	1,366,697	1,123,102	1,036,445
Domestic Development	1,366,697	1,123,102	1,036,445
Donor Development	0	0	0
Total Expenditure	8,969,814	6,469,587	8,275,275

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 591 Gomba District

Workplan 6: Education

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.

The department will also undertake construction of 3 two classroom blocks with an office Kyetume P.S, Bulwadda C.S P.S, and Mamba P.S

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

Supply of 3 seater wooden desks to schools of constructed blocks

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	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	
Function Cost (US\$ '000)	5,450,538	2,609,951	4,949,058
Function: 0782 Secondary Education			
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
Function Cost (US\$ '000)	2,134,656	1,242,948	2,000,726
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	80	80	80
No. of students in tertiary education	700	691	520
Function Cost (US\$ '000)	1,298,730	372,646	1,228,362
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	120	181	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
Function Cost (US\$ '000)	79,890	52,190	93,130
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	60	52	120
Function Cost (US\$ '000)	6,000	0	4,000

Vote: 591 Gomba District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	8,969,814	4,277,734	8,275,275

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

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 Lwemiggo

120 Three seater wooden desks supplied in 3 Primary Schools of Kyetume P.S, Bulwadda C.S P.S and Mamba P.S

One pick up double cabin vehicle procured for the department

32000 Pupils enrolled in UPE in all the 91 Government aided Primary schools

180 Education institutions inspected district wide

Salaries for 740 Primary School teachers and 190 Secondary School teachers paid regularly

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

SNE activities coordinated in the district

National level examinations administered and monitored smoothly

(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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Betania Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10161	Isiko Nicholas	Education Assistant	U7U	408,135	4,897,620
TSC/D/10496	Mukiibi Henry	Education Assistant	U7U	424,676	5,096,112
TSC/D/10088	Nakabugo Petronilla	Education Assistant	U7U	408,135	4,897,620
TSC/D/10411	Namuli Oliver	Education Assistant	U7U	413,116	4,957,392
TSC/D/10004	Nandukusa Safiinah	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Betania Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10530	Ssenvuma Charles	Education Assistant	U7U	408,135	4,897,620
TSC/D/10123	Namagembe Mary Gorreth	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,436,324

Cost Centre : Bukandula COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10478	Katabazi Ronald	Education Assistant	U7U	408,135	4,897,620
TSC/D/10377	Nabunjo Irene	Education Assistant	U7U	408,135	4,897,620
TSC/D/10526	Nabakooza Rose Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10703	Sekyanzi John	Education Assistant	U7U	408,135	4,897,620
TSC/D/10513	Mirembe Sarah Wamala	Education Assistant	U7U	408,135	4,897,620
TSC/D/10782	Luyirika Paul	Education Assistant	U7U	408,135	4,897,620
TSC/D/10477	Kauma Irene	Education Assistant	U7U	467,685	5,612,220
TSC/D/10452	Ssetimba Gerald	Education Assistant	U7U	408,135	4,897,620
TSC/D/10785	Auma Scovia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10230	Nakayenze Enidah	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10435	Namutebi Resty	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10428	Kaitesi Eugene	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10271	Namakula Rebecca Catherin	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10440	Sennoga Yovani	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
TSC/D/10057	Kabuye Elijah	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,626,616

Cost Centre : Bukandula Mixed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11335	Kiribaki Karim Hirji	Laboratory Assistant	U7U	472,079	5,664,948
TSC/D/11136	Mutumba Anthony	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/10175	Luyima Jude	Assistant Education Offic	U5U	568,243	6,818,916
TSC/D/11401	Nabakooza Esther Byakale	Assistant Education Offic	U5U	569,350	6,832,200
TSC/D/10103	Nabuuma Sylvia	Assistant Education Offic	U5U	568,243	6,818,916
TSC/D/10217	Semugabi Gerald	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/10269	Ssaazi Frank	Assistant Education Offic	U5U	557,180	6,686,160

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Bukandula Mixed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11412	Hire James Wahitu	Senior Accounts Assistan	U5U	472,079	5,664,948
TSC/D/11287	Besigwa George	Education Officer	U4L	798,535	9,582,420
TSC/D/11384	Mpindi Badru	Education Officer	U4L	700,306	8,403,672
TSC/D/11137	Wasswa Jamiru	Education Officer	U4L	700,306	8,403,672
TSC/D/11138	Kifumpa Mubiru Muhamad	Education Officer	U4L	700,306	8,403,672
TSC/D/10183	Mugoya Herbert	Education Officer	U4L	766,589	9,199,068
TSC/D/14100	Kafeero Sulaiman	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					113,307,696

Cost Centre : Bukandula UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10731	Lemeriga Ahmed Said	Education Assistant	U7U	408,135	4,897,620
TSC/D/11035	Kanyike Matia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10245	Kayiganwa Beatrice	Education Assistant	U7U	408,135	4,897,620
TSC/D/11036	Ssendagire Dirisa	Education Assistant	U7U	408,135	4,897,620
TSC/D/10686	Nalunga Joyce	Education Assistant	U7U	408,135	4,897,620
TSC/D/10387	Nakiyingi Florence	Education Assistant	U7U	408,135	4,897,620
TSC/D/10914	Nabunnya Aisa Kawuma	Education Assistant	U7U	467,685	5,612,220
TSC/D/11160	Wakasa Rebecca Nabenda	Education Assistant	U7U	408,135	4,897,620
TSC/D/10085	Kasekende Abby	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,239,368

Cost Centre : Bulwadda C.S Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10398	Muleego Fabiano	Education Assistant	U7U	408,135	4,897,620
TSC/D/10531	Nantamu Gladys	Education Assistant	U7U	408,135	4,897,620
TSC/D/10509	Mukasa Joseph	Education Assistant	U7U	408,135	4,897,620
TSC/D/10254	Nampijja Imelda	Education Assistant	U7U	438,119	5,257,428
TSC/D/10223	Namiiro Susan	Education Assistant	U7U	408,135	4,897,620
TSC/D/10884	Nakiganda Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10438	Sembatya Moses	Education Assistant	U7U	413,116	4,957,392
TSC/D/10084	Mugeere Benjamin	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Bulwadda C.S Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,046,728

Cost Centre : Bulwadda COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10647	Ssemakula Moses	Education Assistant	U7U	408,135	4,897,620
TSC/D/10384	Ssenyondo Matiya	Education Assistant	U7U	408,135	4,897,620
TSC/D/10232	Namale Hadijah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10669	Namagga Harriet	Education Assistant	U7U	459,574	5,514,888
TSC/D/11015	Nabbagala Catherine	Education Assistant	U7U	482,695	5,792,340
TSC/D/10237	Mubiru Geoffrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/10747	Katana Joyce	Education Assistant	U7U	408,135	4,897,620
TSC/D/10534	Namugumya Afua	Education Assistant	U7U	408,135	4,897,620
TSC/D/10032	Aono Joyce	Senior Education Assista	U6L	485,685	5,828,220
TSC/D/10019	Katamba Ephany Kironde	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,864,976

Cost Centre : Kabulasoke Core Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11002	Birukanga Richard	Askari	U8L	187,660	2,251,920
TSC/D/11122	Mubiru Joseph	Askari	U8L	187,660	2,251,920
TSC/D/11121	Kabanda Deogratius	Cook	U8U	187,660	2,251,920
TSC/D/11119	Zimbe Sarapio	cook	U8U	187,660	2,251,920
TSC/D/11120	Nassali Mary	Waiter/Waitress	U8U	187,660	2,251,920
TSC/D/10303	Ssempijja Vincent	Waiter/Waitress	U8U	187,660	2,251,920
TSC/D/10187	Namuli Juliet	Office Attendant	U8U	187,660	2,251,920
TSC/D/11118	Kato Edward Ssebuliba	Office Attendant	U8U	187,660	2,251,920
TSC/D/11117	Asimawe Ronald	Laboratory Assistant	U7U	316,393	3,796,716
TSC/D/11115	Akullu Ida	Caterer	U5L	447,080	5,364,960
TSC/D/11114	Mbabazi Betty	Stenographer Secretary	U5L	479,759	5,757,108
TSC/D/11097	Bagaya K. James	Tutor	U5U	723,868	8,686,416
TSC/D/11112	Balira Mirembe Miriam	Tutor	U5U	798,535	9,582,420
TSC/D/10165	Banura Adrona Faith	Tutor	U5U	744,866	8,938,392

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kabulasoke Core Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10301	Kyagambiddwa Peter	Senior Accounts Assistan	U5U	537,405	6,448,860
TSC/D/11098	Buge Emmanuel	Tutor	U5U	700,306	8,403,672
TSC/D/11103	Bwayo Isaya	Tutor	U5U	744,866	8,938,392
TSC/D/10300	Etoju Emesu Samuel	Tutor	U5U	723,868	8,686,416
TSC/D/10355	Atuhaire Shallon	Tutor	U5U	700,306	8,403,672
TSC/D/11100	Nanseko Pharidah Bwanika	Tutor	U5U	700,306	8,403,672
TSC/D/10302	Twesigye Narris	Tutor	U5U	744,866	8,938,392
TSC/D/10287	Tabu Paul	Tutor	U5U	601,341	7,216,092
TSC/D/11108	Gakyaro Emmanuel	Tutor	U5U	723,868	8,686,416
TSC/D/11110	Ssonko John	Tutor	U5U	798,535	9,582,420
TSC/D/11102	Ochola Esther Lucy	Tutor	U5U	601,341	7,216,092
TSC/D/11113	Nkayivu Leonard	Tutor	U5U	798,535	9,582,420
TSC/D/11114	Nakidde Mary	Tutor	U5U	766,589	9,199,068
TSC/D/11109	Nakate Milly	Tutor	U5U	479,759	5,757,108
TSC/D/11095	Nakagulire Teopista	Tutor	U5U	744,866	8,938,392
TSC/D/11096	Nabigavu Justine	Tutor	U5U	598,822	7,185,864
TSC/D/10150	Musoke Kyeyune Syliver	Tutor	U5U	744,866	8,938,392
TSC/D/11099	Muhammad Rufungura Ally	Tutor	U5U	700,306	8,403,672
TSC/D/10288	Karegyeya Alex	Tutor	U5U	546,392	6,556,704
TSC/D/10602	Kisitu Gerald	Tutor	U5U	601,341	7,216,092
TSC/D/10169	Kaganda Ignatius Muhumuza	Tutor	U5U	798,535	9,582,420
TSC/D/11095	Kigozi Edward	Tutor	U5U	723,868	8,686,416
TSC/D/11101	Katsigazi Alex	Tutor	U5U	601,341	7,216,092
TSC/D/11107	Kaliisa Peter Lugard	Tutor	U5U	537,405	6,448,860
TSC/D/11094	Nangira Catherine Sandra	Senior Instructor	U4U	1,004,232	12,050,784
TSC/D/11111	Manyindo Paul Kad	Senior Instructor	U4U	1,131,209	13,574,508
TSC/D/11106	Ndyahisyaha James	Senior Instructor	U4U	1,131,209	13,574,508
TSC/D/11959	Bwanika Patrick	Senior Instructor	U4U	1,070,502	12,846,024
TSC/D/11104	Balazewa Henery Gabula	Senior Instructor	U4U	1,070,502	12,846,024
TSC/D/10618	Musoke Bashir Nsubuga	Senior Instructor	U4U	1,131,209	13,574,508
TSC/D/11105	Kiberu Jane Frances	Senior Instructor	U4U	1,131,209	13,574,508
TSC/D/10637	Mukasa Semuwemba Hebert	Deputy Principal	U2L	1,645,733	19,748,796

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kabulasoke Core Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					366,566,628

Cost Centre : Kabulasoke Dem Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10963	Ssentongo Lawrence	Education Assistant	U7U	408,135	4,897,620
TSC/D/10793	Bahemuka Resty	Education Assistant	U7U	408,135	4,897,620
TSC/D/10950	Nandawula Mariam	Education Assistant	U7U	408,135	4,897,620
TSC/D/10765	Naalinnya Rehemah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10873	Nalule Doreen	Education Assistant	U7U	408,135	4,897,620
TSC/D/11249	Kabuuka Jamiru	Senior Education Assista	U6L	489,988	5,879,856
TSC/D/10048	Gwaliwa Mardrine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,711,764

Cost Centre : Kabulasoke SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11027	Nassaka Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10459	Basirika Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10518	Mbuule Willy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10682	Nakawungu Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10682	Nalukenge Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10554	Nalunkuuma Prossy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10844	Ssemuju Benon	Education Assistant	U7U	408,135	4,897,620
TSC/D/10276	Ndagire Babra	Education Assistant	U7U	408,135	4,897,620
TSC/D/10081	Katewu Elisha	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,524,768

Cost Centre : Kabulasoke SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10403	Namutamba Rose	Senior Accounts Assistan	U5U	625,067	7,500,804
TSC/D/11106	Tumusiime Baguma	Assistant Education Offic	U5U	578,981	6,947,772
TSC/D/10219	Kajja Isma	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/11104	Kakembo Charles Herman	Assistant Education Offic	U5U	557,180	6,686,160

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kabulasoke SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10474	Katongole Yasin	Assistant Education Offic	U5U	557,180	6,686,160
TSC/D/11098	Kiwanuka Joseph	Assistant Education Offic	U5U	557,180	6,686,160
TSC/D/11109	Lukwago Hassan Mugerwa	Assistant Education Offic	U5U	557,180	6,686,160
TSC/D/11162	Nakizza Edith	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/11102	Nansubuga Monica Angella	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/11110	Ntale Simon	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/11101	Nyanzi Godfrey	Assistant Education Offic	U5U	557,180	6,686,160
TSC/D/11111	Opio Sam	Assistant Education Offic	U5U	557,180	6,686,160
TSC/D/10297	Takubika Jesca	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/11108	Mwebe Robert	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/11105	Kacwano Hussein	Education Officer	U4L	700,306	8,403,672
TSC/D/11096	Muwonge Tom Mukasa	Education Officer	U4L	794,074	9,528,888
TSC/D/11095	Ssentoogo Stephen Musisi	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					121,990,344

Cost Centre : Kakoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10454	Waisswa Michael	Education Assistant	U7U	408,135	4,897,620
TSC/D/10061	Nattabi Biingi Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10229	Nassiwa Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10341	Namutebi Mary Gorreth	Education Assistant	U7U	408,135	4,897,620
TSC/D/11071	Mwanje Yovan	Education Assistant	U7U	408,135	4,897,620
TSC/D/11193	Lunkuse Rose	Education Assistant	U7U	408,135	4,897,620
TSC/D/10867	Kaweesi Godfrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/10042	Nalugo Rebecca	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,075,680

Cost Centre : Kakubansiri COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11158	Mugerwa Joseph	Education Assistant	U7U	408,135	4,897,620
TSC/D/11159	Nassali Teddy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10528	Nabutono Florence	Education Assistant	U7U	482,695	5,792,340

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kakubansiri COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10826	Balwolera Mbogo Edmond	Education Assistant	U7U	408,135	4,897,620
TSC/D/10874	Abaho Kyosi Isaac	Education Assistant	U7U	408,135	4,897,620
TSC/D/10683	Nalukenge Agnes	Education Assistant	U7U	408,135	4,897,620
TSC/D/10482	Kabanda Lillian	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,624,248

Cost Centre : Kakubansiri Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11296	Muvubi Idi	Education Assistant	U7U	408,135	4,897,620
TSC/D/11404	Nankinga Miriam Zera	Education Assistant	U7U	408,135	4,897,620
TSC/D/11397	Kiwanuka George	Education Assistant	U7U	408,135	4,897,620
TSC/D/11358	Kawaase Abdullahkeri	Education Assistant	U7U	408,135	4,897,620
TSC/D/11156	Asaba Patrick	Education Assistant	U7U	467,685	5,612,220
TSC/D/10489	Ssebuliba George	Education Assistant	U7U	431,309	5,175,708
TSC/D/11280	Nakamatte Sarah	Senior Education Assista	U6L	487,882	5,854,584
TSC/D/10199	Nabulo Nuluat	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,576,800

Cost Centre : Kalungu Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11041	Bunkeddeko Badru	Education Assistant	U7U	408,135	4,897,620
TSC/D/10756	Kafeero Joseph	Education Assistant	U7U	408,135	4,897,620
TSC/D/10256	Nazziwa Esther	Education Assistant	U7U	408,135	4,897,620
TSC/D/11319	Nagawa Sylvia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10468	Kayizzi Jimmy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10069	Mpagi Asadi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					34,079,976

Cost Centre : Kalwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10777	Bwanika Godfrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/10068	Banza John	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kalwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10738	Bakka Henry	Education Assistant	U7U	408,135	4,897,620
TSC/D/10087	Ssebuliba Eriah Kato	Education Assistant	U7U	408,135	4,897,620
TSD/D/10802	Mwesigwa Daniel Mwendha	Education Assistant	U7U	408,135	4,897,620
TSC/D/10738	Nabirongo Christine	Education Assistant	U7U	408,135	4,897,620
TSC/D/10550	Nakku Majory	Education Assistant	U7U	467,685	5,612,220
TSC/D/10345	Nalugya Faridah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10762	Alyenyo Boniface	Education Assistant	U7U	408,135	4,897,620
TSC/D/11146	Namubiru Pauline	Education Assistant	U7U	467,685	5,612,220
TSC/D/10742	Nantongo Noeme	Education Assistant	U7U	408,135	4,897,620
TSC/D/11003	Lutaaya Simon	Education Assistant	U7U	408,135	4,897,620
TSC/D/10068	Mukunya John Mary	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					69,792,516

Cost Centre : Kandegeya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10715	Kibuuka Eriasah	Education Assistant	U7U	408,135	4,897,620
TSC/D/11268	Masika Husein	Education Assistant	U7U	408,135	4,897,620
TSC/D/11048	Nabukeera Lydia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10836	Nakibuule Florence	Education Assistant	U7U	408,135	4,897,620
TSC/D/10753	Balongoire Wycliffe	Education Assistant	U7U	408,135	4,897,620
TSC/D/11269	Nalunga Victoria	Education Assistant	U7U	408,135	4,897,620
TSC/D/11267	Namukasa Jesca	Education Assistant	U7U	424,676	5,096,112
TSC/D/11266	Kayongo Frances	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					41,508,600

Cost Centre : Kasiika UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11181	Ssessaka Ahmed	Education Assistant	U7U	418,196	5,018,352
TSC/D/10494	Nayiga Rosemary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10385	Namulindwa Flavia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10960	Naluwagga Shammim	Education Assistant	U7U	418,196	5,018,352
TSC/D/11182	Matovu Caroline	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kasiika UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10558	Katende Robert Ken	Education Assistant	U7U	481,858	5,782,296
TSC/D/10872	Ssonko John Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/11180	Mulindwa J.A. Ibrahim	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,753,288

Cost Centre : Kawoko UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11053	Nakigozi Aisha	Education Assistant	U7U	408,135	4,897,620
TSC/D/11022	Mafabi Mubakari	Education Assistant	U7U	408,135	4,897,620
TSC/D/10562	Nabulere Stephen	Education Assistant	U7U	408,135	4,897,620
TSC/D/10377	Nakate Grace	Education Assistant	U7U	408,135	4,897,620
TSC/D/10561	Nassuna Sauda	Education Assistant	U7U	408,135	4,897,620
TSC/D/10764	Ogwal James Amuku	Education Assistant	U7U	408,135	4,897,620
TSC/D/11161	Mafabi Mubakari Gwadys	Education Assistant	U7U	408,135	4,897,620
TSC/D/11032	Nabulime Joweria	Education Assistant	U7U	408,135	4,897,620
TSC/D/10115	Semakula Abasi	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,524,768

Cost Centre : Kifampa COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10453	Nakasujja Cate	Education Assistant	U7U	408,135	4,897,620
TSC/D/10907	Samula Willy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10460	Weyombo Jane	Education Assistant	U7U	408,135	4,897,620
TSC/D/10071	Ssemanda Muhammed	Education Assistant	U7U	467,685	5,612,220
TSC/D/10818	Kabanda George	Education Assistant	U7U	408,135	4,897,620
TSC/D/10688	Nabukenya Suzan	Education Assistant	U7U	408,135	4,897,620
TSC/D/10829	Nabuuma Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10102	Serwadda Jane	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,341,748

Cost Centre : Kiribedda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kiribedda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10041	Kayongo Timothy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10733	Nakazzi Gorreth Ndibassa	Education Assistant	U7U	408,135	4,897,620
TSC/D/10900	Ssebbowa Josiah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10937	Ssentale Yolaamu	Education Assistant	U7U	408,135	4,897,620
TSC/D/10694	Muyomba Ronald	Education Assistant	U7U	408,135	4,897,620
TSC/D/10262	Lukyamuzi Vicent	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10048	Ntege Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,624,248

Cost Centre : Kisozi Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11052	Muwayire Cranmer	Education Assistant	U7U	408,135	4,897,620
TSC/D/10320	Birabwa Margaret	Education Assistant	U7U	408,135	4,897,620
TSD/D/11067	Nakigudde Florence	Education Assistant	U7U	408,135	4,897,620
TSC/D/10241	Nabadda Bernadette	Education Assistant	U7U	467,685	5,612,220
TSC/D/10761	Waiswa Amuza	Education Assistant	U7U	408,135	4,897,620
TSC/D/10725	Ssozi George	Education Assistant	U7U	408,135	4,897,620
TSC/D/10775	Nakiwala Regina	Education Assistant	U7U	408,135	4,897,620
TSC/D/10192	Mbeiza Elizabeth	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,790,280

Cost Centre : Kisozi Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11132	Nakitende Jane	Enrolled Nurse	U7U	700,306	8,403,672
TSC/D/10351	Kyeyune Salim	Assistant Education Offic	U5U	557,180	6,686,160
TSC/D/10350	Lwanyaga Robert	Senior Accounts Assistan	U5U	826,550	9,918,600
TSC/D/10358	Serugo Godfrey	Assistant Education Offic	U5U	557,180	6,686,160
TSC/D/10357	Kiwanuka Robert	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/11137	Kimera Eddy	Assistant Education Offic	U5U	557,180	6,686,160
TSC/D/10356	Nakamya Sophie	Education Officer	U4L	700,306	8,403,672
TSC/D/11134	Kiyemba Hassan	Education Officer	U4L	700,306	8,403,672
TSC/D/10444	Mugonza Muzafalu	Education Officer	U4L	723,836	8,686,032

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kisozi Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10348	Bakulumpagi Abdallah	Education Officer	U4L	723,836	8,686,032
TS/D/10415	Serumpanise Daniel	Education Officer	U4L	700,306	8,403,672
TSC/D/10283	Togaya Prosper	Education Officer	U4L	700,306	8,403,672
TSC/D/10349	Katanza Baker	Education Officer	U4L	723,836	8,686,032
TSC/D/10352	Nayebare Merab	Education Officer	U4L	700,306	8,403,672
TSC/D/10353	Kiyingi Shaban	Education Officer	U4L	700,306	8,403,672
TSC/D/10361	Nalukwago Giidah	Education Officer	U4L	700,306	8,403,672
TSC/D/10406	Migadde Donah Desire	Education Officer	U4L	700,306	8,403,672
TSC/D/10390	Barigye Robert	Deputy Head Teacher (S	U3L	902,612	10,831,344
TSC/D/10416	Atwine Pidson Sam	Head Teacher (Secondar	U2U	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					165,898,140

Cost Centre : Lubaale COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10807	Amucu Hadline Winny	Education Assistant	U7U	408,135	4,897,620
TSC/D/11176	Kyalimpa Erijinan	Education Assistant	U7U	408,135	4,897,620
TSC/D/10079	Namirembe Aminah	Education Assistant	U7U	408,135	4,897,620
TSC/D/11178	Ssentongo Joseph	Education Assistant	U7U	408,135	4,897,620
TSC/D/10407	Acaye Jane	Education Assistant	U7U	408,135	4,897,620
TSC/D/10405	Nankanja Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/11177	Buyondo Wilberforce	Education Assistant	U7U	408,135	4,897,620
TSC/D/10484	Okurut Henry Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : Lugaaga UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10794	Namulindwa Hanifah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10795	Kharunda Lydia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10913	Nabbale Mourice	Education Assistant	U7U	408,135	4,897,620
TSC/D/10673	Nambi Aisha	Education Assistant	U7U	408,135	4,897,620
TSC/D/10908	Nayiga Masitula	Education Assistant	U7U	408,135	4,897,620
TSC/D/10079	Nakazinga Rehema	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Lugaaga UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : Luggaga COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10939	Kaseeta Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/11013	Mugabi Hosea	Education Assistant	U7U	408,135	4,897,620
TSC/D/10714	Mutagubya Gerald	Education Assistant	U7U	408,135	4,897,620
TSC/D/10942	Nakiganda Josephine	Education Assistant	U7U	408,135	4,897,620
TSC/D/10890	Nankabirwa Amina	Education Assistant	U7U	408,135	4,897,620
TSC/D/10078	Ndaalo JohnBosco	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10641	Senyonga Johnson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,624,248

Cost Centre : Luzira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11143	Wamwa Roberts	Education Assistant	U7U	408,135	4,897,620
TSC/D/10964	Wasswa Vicent Kisenyi	Education Assistant	U7U	408,135	4,897,620
TSC/D/11144	Nakimbugwe Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10328	Mugole Hamuzata	Education Assistant	U7U	408,135	4,897,620
TSC/D/11009	Tumwesige Robert	Education Assistant	U7U	408,135	4,897,620
TSC/D/10971	Sebowa Erukana	Education Assistant	U7U	408,135	4,897,620
TSC/D/10557	Nassozi Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10718	Namazzi Josephine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : Matongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11198	Mutagubya Farsico	Education Assistant	U7U	408,135	4,897,620
TSC/D/11038	Nakimbugwe Jackline	Education Assistant	U7U	459,574	5,514,888
TSC/D/10055	Nabukenya Masitula	Education Assistant	U7U	408,135	4,897,620
TSC/D/11166	Segawa Patrick	Education Assistant	U7U	408,135	4,897,620
TSC/D/10359	Nakyanzi Noelene	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Matongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10831	Ndekezi Stephen	Education Assistant	U7U	408,135	4,897,620
TSC/D/10783	Nakamya Noeline	Education Assistant	U7U	408,135	4,897,620
TSC/D/10915	Musisi Samuel Baker Katam	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,244,416

Cost Centre : Nakulamudde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11007	Walungama Deo	Education Assistant	U7U	408,135	4,897,620
TSC/D/10036	Nabisere Bladinah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10987	Nakitto Bettina	Education Assistant	U7U	408,135	4,897,620
TSC/D/10540	Nambuusi Noelline	Education Assistant	U7U	408,135	4,897,620
TSC/D/10546	Namutebi Erina	Education Assistant	U7U	408,135	4,897,620
TSC/D/10769	Nangai Moses	Education Assistant	U7U	408,135	4,897,620
TSC/D/10442	Sebunya John	Education Assistant	U7U	408,135	4,897,620
TSC/D/10727	Ssekamwa Edward	Education Assistant	U7U	408,135	4,897,620
TSC/D/10154	Ssimbwa Denis	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
TSC/D/10203	Buyondo Deogratius	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,078,700

Cost Centre : Nazareth Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11275	Kawuma David	Education Assistant	U7U	408,135	4,897,620
TSC/D/10943	Nakubulwa Mary Susan	Education Assistant	U7U	408,135	4,897,620
TSC/D/10947	Arinaitwe Amon	Education Assistant	U7U	408,135	4,897,620
TSC/D/10522	Nakawunde Susan Irene	Education Assistant	U7U	408,135	4,897,620
TSC/D/10713	Katusiime Penlope	Education Assistant	U7U	408,135	4,897,620
TSC/D/11130	Muwanga John	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,280,440

Cost Centre : Nkokonjeru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11092	Nankya Florence	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Nkokonjeru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10402	Bugembe Ronald	Education Assistant	U7U	408,135	4,897,620
TSC/D/11051	Mwanje Ronald	Education Assistant	U7U	408,135	4,897,620
TSC/D/10854	Lusiba Mike	Education Assistant	U7U	408,135	4,897,620
TSC/D/10059	Kiyemba Abasi	Education Assistant	U7U	438,119	5,257,428
TSC/D/10592	Kakuba James	Education Assistant	U7U	408,135	4,897,620
TSC/D/10098	Ssekamanya Sylvester	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,537,868

Cost Centre : St Joseph Kisamula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10663	Nabbaale Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10584	Abenakyo Cissy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10260	Baguma Moses Byenkya	Education Assistant	U7U	467,685	5,612,220
TSC/D/10870	Mugabi Tom	Education Assistant	U7U	408,135	4,897,620
TSC/D/10672	Nakalembe Martha	Education Assistant	U7U	408,133	4,897,596
TSC/D/10168	Nakato Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10196	Ndaalo Emmanuel	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10256	Mugabi Fred Williams	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,684,976

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Nassanga Cate	Office Attendant	U8U	209,859	2,518,308
CR/D/10028	Nassuna Faridah	Office Typist	U7U	316,393	3,796,716
CR/D/10018	Katongole Gerald	Education Officer	U4L	601,341	7,216,092
CR/D/10098	Ssegirinya Fredrick Ddungu	Inspector of Schools	U4L	798,535	9,582,420
CR/D/10011	Kalyango Godfrey	Senior Inspector of Scho	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					33,944,880

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kanoni C.S. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10005	Mugerwa Francis	Education Assistant	U7U	431,309	5,175,708
TSC/D/10784	Allijaire Edith	Education Assistant	U7U	408,135	4,897,620
TSC/D/10580	Wasswa Henry Matovu	Education Assistant	U7U	408,135	4,897,620
TSC/D/11044	Sserumpanise Fred	Education Assistant	U7U	408,135	4,897,620
TSC/D/10811	Nabulya Madallena	Education Assistant	U7U	408,135	4,897,620
TSC/D/10905	Nakijoba Miriam	Education Assistant	U7U	467,685	5,612,220
TSC/D/10038	Namusisi Erinah Nsereko	Senior Education Assista	U6L	489,988	5,879,856
TSC/D/10755	Kulabako Margaret	Senior Education Assista	U6L	487,882	5,854,584
TSC/D/10310	Segirinya Lawrence	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,456,656

Cost Centre : Kanoni UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10226	Kamya Samuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/10980	Ddambya Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10117	Musenze Mariam	Education Assistant	U7U	408,135	4,897,620
TSC/D/10200	Nakintu Ruth	Education Assistant	U7U	408,135	4,897,620
TSC/D/10293	Nalusiba Josephine	Education Assistant	U7U	408,135	4,897,620
TSC/D/10750	Namukose Sharifah	Education Assistant	U7U	413,116	4,957,392
TSC/D/10451	Nsereko Moses	Education Assistant	U7U	408,135	4,897,620
TSC/D/10853	Wasswa Charles	Education Assistant	U7U	408,135	4,897,620
TSC/D/10935	Najjingo Lydia Patricia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10790	Muwuzi Harriet	Education Assistant	U7U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					49,479,492

Cost Centre : Kasaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10749	Nabalamba Robinah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10858	Ogwal Geoffrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/10842	Nassali Noerine	Education Assistant	U7U	467,685	5,612,220
TSC/D/11038	Nakiwala Esther	Education Assistant	U7U	408,135	4,897,620
TSC/D/10798	Nakate Mirios	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kasaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10966	Ssimbwa Hannington	Education Assistant	U7U	408,135	4,897,620
TSC/D/10705	Nabagesera Faith	Education Assistant	U7U	408,135	4,897,620
TSC/D/10329	Mukalula Henry	Education Assistant	U7U	408,135	4,897,620
TSC/D/10768	Kato Christopher	Education Assistant	U7U	408,135	4,897,620
TSC/D10834	Bagada Mary Semakula	Education Assistant	U7U	408,135	4,897,620
TSC/D/10970	Nakawooya Esther	Education Assistant	U7U	408,135	4,897,620
TSC/D/10017	Rev. Mukiibi Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,932,228

Cost Centre : Kasaka SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10147	Nannungi Alex	Assistant Education Offic	U5U	557,180	6,686,160
TSC/D/10140	Lutalo James	Assistant Education Offic	U5U	598,822	7,185,864
TSC/D/10126	Sekasiko Wilberforce	Assistant Education Offic	U5U	598,822	7,185,864
TSC/D/11004	Serunjogi Ronald	Senior Accounts Assistan	U5U	794,074	9,528,888
TSC/D/11135	Ssemakula Benon	Assistant Education Offic	U5U	487,124	5,845,488
TSC/D/10182	Ssempala Denis	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/10141	Katumba Cephas	Assistant Education Offic	U5U	598,822	7,185,864
TSC/D/10144	Nakakande Aidah Kambaata	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/10285	Semakula Simon	Education Officer	U4L	776,130	9,313,560
TSC/D/10145	Nambi Rose	Education Officer	U4L	723,868	8,686,416
TSC/D/11072	Lutagalama Vales	Education Officer	U4L	896,598	10,759,176
TSC/D/10148	Kikomoko Richard	Education Officer	U4L	723,836	8,686,032
TSC/D/10323	Buteraba Edward	Education Officer	U4L	700,306	8,403,672
TSC/D/11327	Mugaiga Aron	Education Officer	U4L	700,306	8,403,672
TSC/D/10283	Namuganga Barbra	Head Teacher (Secondar	U2U	1,408,135	16,897,620
Total Annual Gross Salary (Ushs)					126,098,172

Cost Centre : Najjooki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10923	Kironde Mark Park	Education Assistant	U7U	408,135	4,897,620
TSC/D/10498	Samanya Harriet	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Najjooki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10056	Nantaba Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10837	Nalwanga Teopista	Education Assistant	U7U	408,135	4,897,620
TSC/D/10316	Muyinza Jamidah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10849	Kyambadde Joseph	Education Assistant	U7U	408,135	4,897,620
TSC/D/10035	Ssekitooleko Vincent	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : Nakaye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10736	Omedi Johnson	Education Assistant	U7U	408,135	4,897,620
TSC/D/10429	Nsubuga Samuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/11024	Nalyong Moses	Education Assistant	U7U	408,135	4,897,620
TSC/D/11165	Najjuma Sauda	Education Assistant	U7U	408,135	4,897,620
TSC/D/10706	Nakaayi Oliver	Education Assistant	U7U	408,135	4,897,620
TSC/D/10707	Nakaliri Lovincer	Education Assistant	U7U	408,135	4,897,620
TSC/D/10189	Nambalirwa Florence	Education Assistant	U7U	408,135	4,897,620
TSC/D/10931	Nakyejjwe Mabel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : St. Aloysius Beteremu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10455	Tusiime Jennifer	Education Assistant	U7U	438,119	5,257,428
TSC/D/10681	Seruwagi Francis	Education Assistant	U7U	408,135	4,897,620
TSC/D/10816	Nanyonjo Lucia	Education Assistant	U7U	408,135	4,897,620
TSC/D/101111	Namakula Justine	Education Assistant	U7U	408,135	4,897,620
TSC/D/10792	Nakato Margaret	Education Assistant	U7U	467,685	5,612,220
TSC/D/10312	Nakafeero Juliet	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10211	Muzingo Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,698,656

Subcounty / Town Council / Municipal Division : Kyegonza

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Bukalagi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11153	Namusisi Rebecca Kigundu	Education Assistant	U7U	467,685	5,612,220
TSC/D/11006	Ssekamate Robert	Education Assistant	U7U	408,135	4,897,620
TSC/D/10549	Nnabbanja Restetuta	Education Assistant	U7U	408,135	4,897,620
TSC/D/10095	Apio Florence	Education Assistant	U7U	482,695	5,792,340
TSC/D/10735	Balungi Regina	Education Assistant	U7U	408,135	4,897,620
TSC/D/102235	Br. Ssekyondwa John Muzun	Education Assistant	U7U	408,135	4,897,620
TSC/D/10076	Nassimbwa Scovia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10386	Mayengo Sserubiri Rau Rap	Education Assistant	U7U	408,135	4,897,620
TSC/D/10134	Nakawunde Cotilda	Education Assistant	U7U	408,135	4,897,620
TSC/D/10850	Nakyanzi Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10337	Nalukwago Margaret	Education Assistant	U7U	487,882	5,854,584
TSC/D/10845	Kibirige Michael	Education Assistant	U7U	467,685	5,612,220
TSC/D/10644	Bukenya Augustine	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					67,844,664

Cost Centre : Kabutaala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10704	Namuddu Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10434	Nazziwa Leokadia	Education Assistant	U7U	408,135	4,897,620
TSC/D/11151	Ssendegeya Emmanuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/10427	Waladde Asuman	Education Assistant	U7U	408,135	4,897,620
TSC/D/11152	Nakintu Aidah	Education Assistant	U7U	482,695	5,792,340
TSC/D/10261	Mukisa Robert	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/11008	Alepus Christine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,518,968

Cost Centre : Kwerimidde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10368	Ashaba Sharon	Education Assistant	U7U	408,135	4,897,620
TSC/D/10843	Nansubuga Everine	Education Assistant	U7U	408,135	4,897,620
TSC/D/10739	Ssentamu Robert	Education Assistant	U7U	408,135	4,897,620
TSC/D/10500	Male Nasser	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kewerimidde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10443	Ssirikale Jamiru	Education Assistant	U7U	408,135	4,897,620
TSC/D/11017	Nabateregga Edith	Education Assistant	U7U	408,135	4,897,620
TSC/D/10740	Namuddu Hanifa Nassuna	Education Assistant	U7U	408,135	4,897,620
TSC/D/10386	Okolobo Daniel Alex	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : Kinvunikidde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10529	Namugwanya Angella	Education Assistant	U7U	408,135	4,897,620
TSC/D/10064	Alibakkirizza Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10549	Nalukwago Margaret	Education Assistant	U7U	487,882	5,854,584
TSC/D/10236	Bulwanyi Samuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/10825	Namugwanya Aisha	Education Assistant	U7U	408,135	4,897,620
TSC/D/10439	Sennoga Charles	Education Assistant	U7U	408,135	4,897,620
TSC/D/10382	Waiswa Robert	Education Assistant	U7U	408,135	4,897,620
TSC/D/10598	Kakomo Edirisa	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,137,924

Cost Centre : Kirungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10940	Kasitaza Beatrice	Education Assistant	U7U	408,135	4,897,620
TSC/D/10972	Nandutu Samali	Education Assistant	U7U	408,135	4,897,620
TSC/D/10393	Kayingo Ali	Education Assistant	U7U	408,135	4,897,620
TSC/D/10838	Nantongo Faridah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10079	Odong Thadius	Education Assistant	U7U	408,135	4,897,620
TSC/D/10116	Mubiru Charles Kasawuli	Education Assistant	U7U	408,135	4,897,620
TSC/D/10670	Nalumansi Fatumah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10542	Nanyanzi Teo	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,075,680

Cost Centre : Kisoga C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kisoga C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10512	Musisi Teddy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10547	Nanyonjo Madina	Education Assistant	U7U	408,135	4,897,620
TSC/D/10918	Namwanga Imelda	Education Assistant	U7U	408,135	4,897,620
TSC/D/10613	Bunjo Benon Yowasi	Education Assistant	U7U	408,135	4,897,620
TSC/D/10054	Muyiira William	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10700	Nambooze Harriet	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10312	Mulwana Joshua	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
Total Annual Gross Salary (Ushs)					38,912,580

Cost Centre : Kizigo S.D.A Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10097	Matovu Posiano	Education Assistant	U7U	467,685	5,612,220
TSC/D/10771	Nabuufu Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/11025	Nantumbwe Blendah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10222	Ssali Joseph	Education Assistant	U7U	408,135	4,897,620
TSC/D/10015	Baziwe Atanas	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10186	Nambalirwa Joweria	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,889,760

Cost Centre : Lwanganzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10958	Kintu Godfrey Ssenjiri	Education Assistant	U7U	408,135	4,897,620
TSC/D/10493	Ssekibuule John	Education Assistant	U7U	408,135	4,897,620
TSC/D/10047	Luwagga Vincent	Education Assistant	U7U	438,119	5,257,428
TSC/D/10307	Lubega Mark	Education Assistant	U7U	408,135	4,897,620
TSC/D/11154	Kitandwe John Bosco	Education Assistant	U7U	482,695	5,792,340
TSC/D/10535	Nalubega Grace	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,640,248

Cost Centre : Mamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10979	Nakkazi Noelina	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Mamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10578	Wasswa Abubaker	Education Assistant	U7U	431,309	5,175,708
TSC/D/10582	Wamono Thomas	Education Assistant	U7U	408,135	4,897,620
TSC/D/10412	Namuyaba Jane	Education Assistant	U7U	408,135	4,897,620
TSC/D/10105	Nakasolya Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10579	Musoke Anthony	Education Assistant	U7U	489,988	5,879,856
TSC/D/10974	Nassuna Sarah Alinyikira	Education Assistant	U7U	408,135	4,897,620
TSC/D/10014	Mukiibi Isaac	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,887,472

Cost Centre : Nakijju UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10895	Namaalwa Josephine	Education Assistant	U7U	408,135	4,897,620
TSC/D/10497	Kibiina Edris	Education Assistant	U7U	418,196	5,018,352
TSC/D/11348	Nanyonga Mini	Education Assistant	U7U	408,135	4,897,620
TSC/D/11161	Ssekabira Mustapha	Education Assistant	U7U	408,135	4,897,620
TSC/D/10035	Kawuzi Muzaffalu	Education Assistant	U7U	408,135	4,897,620
TSC/D/10895	Mpagi Faridah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10532	Namuyanja Hadijah Nakitto.	Education Assistant	U7U	408,135	4,897,620
TSC/D/11162	Ssendyabane John	Education Assistant	U7U	408,135	4,897,620
TSC/D/10199	Nabitalo Ruth	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10947	Mango Chaworo Amisi	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10437	Kato Dauda	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10426	Lule Philip	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
TSC/D/10332	Muyingo Muhammad Ally	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					72,388,248

Cost Centre : Ndoddo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10821	Naiga Harriet Susan	Education Assistant	U7U	413,116	4,957,392
TSC/D/10051	Ssenkaaba Joseph	Education Assistant	U7U	467,685	5,612,220
TSC/D/10538	Nanyombi Yudaya	Education Assistant	U7U	408,135	4,897,620
TSC/D/10225	Namuli Teo Tedra	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Ndoddo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10773	Nakiyingi Racheal	Education Assistant	U7U	408,135	4,897,620
TSC/D/10025	Nakawuki Mariam	Education Assistant	U7U	431,309	5,175,708
TSC/D/10110	Kyeyune John	Education Assistant	U7U	408,135	4,897,620
TSC/D/11166	Kisegerwa Amos	Education Assistant	U7U	408,135	4,897,620
TSC/D/11160	Lubega Isaiah	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					46,061,640

Cost Centre : Nsambwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10722	Namikka Peruth Batanda	Education Assistant	U7U	408,135	4,897,620
TSC/D/10902	Ssekandi Vicent S.	Education Assistant	U7U	408,135	4,897,620
TSC/D/10560	Nanyombi Doreen Lwanga	Education Assistant	U7U	408,135	4,897,620
TSC/D/10519	Matovu Jane	Education Assistant	U7U	408,135	4,897,620
TSC/D/10619	Kamoga Moses Iga	Education Assistant	U7U	467,685	5,612,220
TSC/D/10322	Boda Zaituni	Education Assistant	U7U	408,135	4,897,620
TSC/D/10436	Kironde Peter Mubiru	Senior Education Assista	U6L	418,196	5,018,352
TSC/D/10091	Namubiru Ezereth Nsubuga	Senior Education Assista	U6L	485,685	5,828,220
TSC/D/10326	Naggayi Percy Nakitto	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,290,700

Cost Centre : Ssaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10533	Namasaba Tabia	Education Assistant	U7U	467,685	5,612,220
TSC/D/10124	Ssesanga Francis Mutebi	Education Assistant	U7U	408,135	4,897,620
TSC/D/10503	Mawejje Henry	Education Assistant	U7U	408,135	4,897,620
TSC/D/10374	Nakitto Robinah Meeme	Education Assistant	U7U	408,135	4,897,620
TSC/D/10659	Nassaazi Gorretth	Education Assistant	U7U	408,135	4,897,620
TSC/D/10045	Sande Emamnuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/10317	Sekammanje Barnabas M.	Education Assistant	U7U	467,685	5,612,220
TSC/D/10701	Nalwoga Christine Joyce	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,056,348

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : St Kalooli Lwanga Kisoga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10860	Lutaaya Ronald	Education Assistant	U7U	408,135	4,897,620
TSC/D/10920	Bbosa Eddie	Education Assistant	U7U	408,135	4,897,620
TSC/D/10445	Kimera Henry Stanley	Education Assistant	U7U	408,135	4,897,620
TSC/D/10882	Zansanze Deborah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10894	Nakajigo Rose Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10955	Sengooba Steven	Education Assistant	U7U	408,135	4,897,620
TSC/D/10006	Ssenyondo Richard	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10146	Namakula Mary Margaret	Head Teacher (Primary)	U4L	611,984	7,343,808
TSC/D/10024	Nanyonjo Agnes	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,865,676

Cost Centre : St. Peters Bukalagi Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11116	Asiimwe Winfred	Workshop Attendant	U7U	268,143	3,217,716
TSC/D/11134	Nakibirige Ritah Diana	Workshop Attendant	U7U	268,143	3,217,716
TSC/D/11130	Kisaame Harriet	Enrolled Nurse	U7U	753,862	9,046,344
TSC/D/11129	Onyait Philip	Technical Teacher	U5U	503,172	6,038,064
TSC/D/10383	Tamale Benon	Technical Teacher	U5U	584,271	7,011,252
TSC/D/11002	Ssemenda Idris	Technical Teacher	U5U	584,271	7,011,252
TSC/D/11145	Ssekanjako Akasius	Technical Teacher	U5U	408,135	4,897,620
TSC/D/10365	Sanya Yoweri	Technical Teacher	U5U	557,180	6,686,160
TSC/D/11133	Anyinge Anna	Technical Teacher	U5U	700,306	8,403,672
TSC/D/10988	Nanchala Rose	Technical Teacher	U5U	584,271	7,011,252
TSC/D/11123	Mesiku Grace	Senior Accounts Assistan	U5U	472,079	5,664,948
TSC/D/11124	Kaganzi B. Ephraim	Instructor	U5U	557,180	6,686,160
TSC/D/10381	Kaddu Mukasa Samuel	Technical Teacher	U5U	557,180	6,686,160
TSC/D/10752	Batwine Richard	Technical Teacher	U5U	792,885	9,514,620
TSC/D/11089	Adikin Anna	Technical Teacher	U5U	557,180	6,686,160
TSC/D/11088	Shilungo David	Technical Teacher	U5U	584,271	7,011,252
TSC/D/11091	Mwanje Charles	Deputy Principal	U2L	1,235,852	14,830,224
TSC/D/11093	Katongole Joseph	Principal Technical	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					139,656,024

Vote: 591 Gomba District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Maddu

Cost Centre : Bugula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10936	Nannyanzi Prossy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10995	Ssekiranda Richard	Education Assistant	U7U	408,135	4,897,620
TSC/D/11047	Tumwa James	Education Assistant	U7U	408,135	4,897,620
TSC/D/10321	Omene John	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					20,521,080

Cost Centre : Bulera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10801	Mukamusoni Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/11033	Achieng Robina Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/11287	Ddungu John Bosco	Education Assistant	U7U	408,135	4,897,620
TSC/D/10927	Ssebyuma Livingstone	Education Assistant	U7U	408,135	4,897,620
TSC/D/10775	Otuke John Bosco	Education Assistant	U7U	408,135	4,897,620
TSC/D/10745	Musemya Henry	Education Assistant	U7U	408,135	4,897,620
TSC/D/10009	Kamuntu Daniel	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					35,265,576

Cost Centre : Buyanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10728	Nambyiro Sarah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10417	Kasozi Daniel	Education Assistant	U7U	408,135	4,897,620
TSC/D/10469	Katamba Robert	Education Assistant	U7U	408,135	4,897,620
TSC/D/10814	Nambi Molly	Education Assistant	U7U	408,135	4,897,620
TSC/D/10062	Luyigwa Robert	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : Degeya UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10789	Lubulwa Amir	Education Assistant	U7U	408,135	4,897,620
TSC/D/10758	Kaweesi Yunusu	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Degeya UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10684	Ntale Simon	Education Assistant	U7U	408,135	4,897,620
TSC/D/10643	Seguya Moris	Education Assistant	U7U	408,135	4,897,620
TSC/D/10903	Sserwadda Joseph	Education Assistant	U7U	408,135	4,897,620
TSC/D/10576	Tandeka Moses	Education Assistant	U7U	408,135	4,897,620
TSC/D/11309	Lubega Hamidu	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : Galiraya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10928	Mbonigaba Emmanuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/10595	Kiyaga Kagwa Geoffrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/10841	Nakanjako Jane	Education Assistant	U7U	408,135	4,897,620
TSC/D/10610	Balilaba Godfrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/10481	Katamba Katende James	Education Assistant	U7U	408,135	4,897,620
TSC/D/10886	Nalujja Aidah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10040	Kasozi Paul	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,178,060

Cost Centre : Kalusiina Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10243	Lwanga Paul	Education Assistant	U7U	467,685	5,612,220
TSC/D/11201	Nalwadda Sarah	Education Assistant	U7U	408,135	4,897,620
TSC/D/11202	Orishaba Caroline	Education Assistant	U7U	408,135	4,897,620
TSC/D/10366	Ssemwanga John Bosco	Education Assistant	U7U	408,135	4,897,620
TSC/D/10569	Tumwine Domiano	Education Assistant	U7U	408,135	4,897,620
TSC/D/10040	Walutsetse Yosiah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10366	Wamono Gabriel Ngakala	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,444,128

Cost Centre : Kanogzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10881	Bogeraki Jude	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kanogozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11063	Makanga Rogers	Education Assistant	U7U	408,135	4,897,620
TSC/D/10608	Batuusa Betty	Education Assistant	U7U	408,135	4,897,620
TSD/D/10556	Nakagiri Resty	Education Assistant	U7U	408,135	4,897,620
TSC/D/10938	Kibirango Abbey	Education Assistant	U7U	408,135	4,897,620
TSC/D/10479	Kagga Bwanika Jafaali	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : Kasambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10463	Kyazze John Bosco	Education Assistant	U7U	467,685	5,612,220
TSC/D/10410	Mukooba Julius	Education Assistant	U7U	408,135	4,897,620
TSC/D/10862	Tukahiirwa Jackson	Education Assistant	U7U	408,135	4,897,620
TSC/D/10876	Mpirirwe Gilbert	Education Assistant	U7U	413,116	4,957,392
TSC/D/11012	Kibuuka Umar	Education Assistant	U7U	408,135	4,897,620
TSC/D/10074	Luutu Godfrey	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,054,812

Cost Centre : Kibona Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10391	Mukoova Robert	Education Assistant	U7U	408,135	4,897,620
TSC/D/11068	Nakiryra Berna	Education Assistant	U7U	408,135	4,897,620
TSC/D/10919	Gavamukulya Charles	Education Assistant	U7U	408,135	4,897,620
TSC/D/10949	Kasadha Ronald	Education Assistant	U7U	408,135	4,897,620
TSC/D/10954	Nantongo Cissy	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : Kigezi C.S Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10817	Nabudde Jesca	Education Assistant	U7U	408,135	4,897,620
TSC/D/10929	Ssemambo Stephen	Education Assistant	U7U	408,135	4,897,620
TSC/D/10957	Kirabira Richard	Education Assistant	U7U	408,135	4,897,620
TSC/D/10487	Kisembo Patrick	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kigezi C.S Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10956	Kivumbi Kassim	Education Assistant	U7U	408,135	4,897,620
TSC/D/10909	Nabulya Harriet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10839	Nakibuule Jane	Education Assistant	U7U	418,196	5,018,352
TSC/D/10135	Mujeere John Simon	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,747,880

Cost Centre : Kiwumulo Kigezi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10724	Ssali Hafez	Education Assistant	U7U	408,135	4,897,620
TSC/D/10806	Mulinde Deus	Education Assistant	U7U	408,135	4,897,620
TSC/D/10932	Kato Abaasi	Education Assistant	U7U	408,135	4,897,620
TSC/D/10930	Kakembo Mohammed	Education Assistant	U7U	408,135	4,897,620
TSC/D/11059	Mwase Peter	Education Assistant	U7U	408,135	4,897,620
TSC/D/10441	Aneker Grace Lillian	Education Assistant	U7U	408,135	4,897,620
TSC/D/10690	Nabirye Folomera	Education Assistant	U7U	408,135	4,897,620
TSC/D/10159	Kamya Paul Mark	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10441	Sseruwu Edward Sinabulya	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,419,488

Cost Centre : Kyabagamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10729	Golola Baker	Education Assistant	U7U	408,135	4,897,620
TSC/D/10809	Kongai Ann Grace	Education Assistant	U7U	408,135	4,897,620
TSC/D/10911	Katende Richard	Education Assistant	U7U	408,135	4,897,620
TSC/D/10476	Kasozi Solomon	Education Assistant	U7U	408,135	4,897,620
TSC/D/10489	Orikoi Richard	Education Assistant	U7U	408,135	4,897,620
TSC/D/10976	Nassaazi Maria G	Education Assistant	U7U	408,135	4,897,620
TSC/D/10851	Hangama Cannute	Education Assistant	U7U	408,135	4,897,620
TSC/D/10372	Namande Immaculate	Education Assistant	U7U	408,135	4,897,620
TSC/D/10082	Mpagi Yokolamu	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					44,973,300

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kyambobo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10875	Kawuma Lawrence	Education Assistant	U7U	408,135	4,897,620
TSC/D/10766	Nabwami Oliver	Education Assistant	U7U	408,135	4,897,620
TSC/D/10864	Turyamugumya Hilary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10633	Mafabi Fred	Education Assistant	U7U	408,135	4,897,620
TSC/D/10973	Nakkazi Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/11190	Kabaruma Hassan	Education Assistant	U7U	408,135	4,897,620
TSC/D/10342	Matovu Ernest	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,178,060

Cost Centre : Kyayi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10360	Nadduli Hamis	Education Assistant	U7U	408,135	4,897,620
TSC/D/10564	Luyimbazi Edward	Education Assistant	U7U	408,135	4,897,620
TSC/D/10982	Tumukunde Paulina	Education Assistant	U7U	408,135	4,897,620
TSC/D/11040	Sempewo Godfrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/11057	Namusoke Christine	Education Assistant	U7U	408,135	4,897,620
TSC/D/11060	Namugga Cotilda	Education Assistant	U7U	408,135	4,897,620
TSC/D/10458	Byaruhanga Tomson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : Kyayi Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11074	Mukinga Hermerte Kitto	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					15,502,560

Cost Centre : Lumanyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11141	Lubeera Samuel	Education Assistant	U7U	408,135	4,897,620
TSC/D/10846	Nabulika Mathias Pesa	Education Assistant	U7U	408,135	4,897,620
TSC/D/11011	Kkungu Fredrick	Education Assistant	U7U	408,135	4,897,620
TSC/D/10685	Nansubuga Mary	Education Assistant	U7U	408,135	4,897,620
TSC/D/10373	Namutebi Mary	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Lumanyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10551	Nakubulwa Margaret	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
Total Annual Gross Salary (Ushs)					31,311,156

Cost Centre : Lwansasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10813	Ssenyonjo Serevest	Education Assistant	U7U	408,135	4,897,620
TSC/D/11055	Nambiro Aisha	Education Assistant	U7U	408,135	4,897,620
TSC/D/11064	Kyarukunda Godfrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/10447	Ssemwogerere Stephen Mag	Education Assistant	U7U	408,135	4,897,620
TSC/D/10865	Kyambadde Apollo	Education Assistant	U7U	408,135	4,897,620
TSC/D/10786	Mugabi James	Education Assistant	U7U	408,135	4,897,620
TSC/D/10723	Muzeyi Peter	Education Assistant	U7U	408,135	4,897,620
TSC/D/10327	Nakigudde Milly Gladys Mw	Senior Education Assista	U6L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,157,628

Cost Centre : Lwemiggo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10912	Mukantabana Teopista	Education Assistant	U7U	408,135	4,897,620
TSC/D/11056	Namulondo Lukia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10770	Nansasi Margaret	Education Assistant	U7U	408,135	4,897,620
TSC/D/10112	Matovu Edward	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,036,668

Cost Centre : Maddu COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10779	Seruyange John	Education Assistant	U7U	408,135	4,897,620
TSC/D/10750	Nakityo Sarah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10691	Namugga Joanitah	Education Assistant	U7U	418,196	5,018,352
TSC/D/10392	Nayebare Winnifred	Education Assistant	U7U	408,135	4,897,620
TSC/D/10676	Nyika JohnBosco	Education Assistant	U7U	408,135	4,897,620
TSC/D/10868	Muwanga Tadeo Buyondo	Education Assistant	U7U	408,135	4,897,620
TSC/D/10409	Ssekavunga Samuel	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : Maddu COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10953	Mugala Beatrice	Education Assistant	U7U	408,135	4,897,620
TSC/D/10754	Kisumbi Isaac	Education Assistant	U7U	408,135	4,897,620
TSC/D/10941	Kalenzi Francis	Education Assistant	U7U	467,685	5,612,220
TSC/D/10983	Gwakyalya Martha	Education Assistant	U7U	408,135	4,897,620
TSC/D/10063	Nakitto Milly	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10563	Nsereko Patrick	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
TSC/D/10462	Kusaasira Eric	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					75,151,164

Cost Centre : Ntalagi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11112	Ssajjabi Robert	Education Assistant	U7U	408,135	4,897,620
TSC/D/10508	Ssenyonga Abbey	Education Assistant	U7U	408,135	4,897,620
TSC/D/11034	Tumwine Benon	Education Assistant	U7U	408,135	4,897,620
TSC/D/10899	Arinaitwe Edwin	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					20,485,200

Cost Centre : St. Charles Lwanga Maddu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11010	Tukamuhabwa Kedrace	Education Assistant	U7U	408,135	4,897,620
TSC/D/10371	Nakajju Ephrance	Education Assistant	U7U	408,135	4,897,620
TSC/D/10901	Baire Fred	Education Assistant	U7U	408,135	4,897,620
TSC/D/10096	Naikambo Agnes	Education Assistant	U7U	408,135	4,897,620
TSC/D/10555	Namazzi Betty	Education Assistant	U7U	408,135	4,897,620
TSC/D/10820	Nannyonga Namayanja Rose	Education Assistant	U7U	408,135	4,897,620
TSC/D/10198	Muganga Michael	Education Assistant	U7U	408,135	4,897,620
TSC/D/10446	Ssemambo Michael	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,075,680

Cost Centre : St. Leonard Maddu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10978	Bakibinga Francis	Assistant Education Offic	U5U	568,243	6,818,916

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : St. Leonard Maddu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11148	Kabagambe Baker	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/11150	Wankwasi Tom	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/10207	Kabagambe Saratiel	Assistant Education Offic	U5U	568,243	6,818,916
TSC/D/10626	Menge Robert Adiah	Senior Accounts Assistan	U5U	546,392	6,556,704
TSC/D/11144	Twongyeirwe Leonard	Assistant Education Offic	U5U	568,243	6,818,916
TSC/D/10502	Mbabazi Reuben	Assistant Education Offic	U5U	598,822	7,185,864
TSC/D/11143	Ssenyondo Richard	Education Officer	U4L	723,868	8,686,416
TSC/D/10265	Bukulu Timothy	Education Officer	U4L	700,306	8,403,672
TSC/D/10291	Namunungu Estaliko	Education Officer	U4L	723,836	8,686,032
TSC/D/11153	Kiwanuka Richard	Education Officer	U4L	794,074	9,528,888
TSC/D/10424	Ssali Henry	Education Officer	U4L	700,306	8,403,672
TSC/D/10413	Muyonga John	Education Officer	U4L	749,983	8,999,796
TSC/D/10998	Bagorogoza Sabiiti C	Deputy Head Teacher (S	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					109,190,940

Subcounty / Town Council / Municipal Division : Mpenja

Cost Centre : Bbuye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10347	Busuulwa Steven	Education Assistant	U7U	408,135	4,897,620
TSC/D/10710	Chola Alexander	Education Assistant	U7U	408,135	4,897,620
TSC/D/10808	Dagane Edward Golooba	Education Assistant	U7U	408,135	4,897,620
TSC/D/10741	Mukyala Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10866	Nakalawa Prossy	Education Assistant	U7U	408,135	4,897,620
TSD/D/10888	Nakayanja Dezzy	Education Assistant	U7U	482,695	5,792,340
TSC/D/10822	Namaganda Imelda	Education Assistant	U7U	408,135	4,897,620
TSC/D/10432	Akejo Martha	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10108	Lusaka Kigumba Thomas	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					46,798,620

Cost Centre : Busolo COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Busolo COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11015	Nabukeera Martilda	Education Assistant	U7U	408,135	4,897,620
TSC/D/10945	Ssebukeera Sadara	Education Assistant	U7U	408,135	4,897,620
TSC/D/10227	Kiguli Alon	Education Assistant	U7U	408,135	4,897,620
TSC/D/10457	Buligwanga Elijah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10338	Bagwire William Awuye	Education Assistant	U7U	467,685	5,612,220
TSC/D/10483	Kazo David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,546,508

Cost Centre : Buwanguzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10607	Zikusoka Fred	Education Assistant	U7U	408,135	4,897,620
TSC/D/10088	Nassiwa Mangadalena	Education Assistant	U7U	408,135	4,897,620
TSC/D/10774	Namubiru Prossy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10630	Muzinge Abdallah	Education Assistant	U7U	431,309	5,175,708
TSC/D/11127	Tanga Benjamin	Education Assistant	U7U	467,685	5,612,220
TSC/D/11276	Matovu Anthony	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,824,596

Cost Centre : Kanziira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10523	Lwanga Jamiru	Education Assistant	U7U	485,685	5,828,220
TSC/D/10601	Kiryra James	Education Assistant	U7U	408,135	4,897,620
TSC/D/10090	Ssali Kawuwa Gerald	Education Assistant	U7U	408,135	4,897,620
TSC/D/10815	Nyanzi Ambrose	Education Assistant	U7U	408,135	4,897,620
TSC/D/10952	Ongoye Dison	Education Assistant	U7U	408,135	4,897,620
TSC/D/10072	Sooka Stephens	Education Assistant	U7U	408,135	4,897,620
TSC/D/11235	Atugabirwe Albine	Education Assistant	U7U	408,135	4,897,620
TSC/D/10721	Mugambwa Geoffrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/10090	Mubiru Hannington	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10527	Nabitaka Sylvia	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10030	Acomai Anne Grace	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
TSC/D/10480	Kalungi L. Eustace	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kanziira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					68,314,884

Cost Centre : Kimwanyi COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11029	Nanyondo Resty	Education Assistant	U7U	408,135	4,897,620
TSC/D/10101	Nankya Edith	Education Assistant	U7U	408,135	4,897,620
TSC/D/10422	Namatovu Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/11045	Kobusheeshe Scodious	Education Assistant	U7U	408,135	4,897,620
TSC/D/10599	Kiwanuka Andrew Ddungu	Education Assistant	U7U	408,135	4,897,620
TSC/D/10425/	Gwaneza Deogratus	Education Assistant	U7U	482,695	5,792,340
TSC/D/10114	Bamanya Mary	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,072,780

Cost Centre : Kisigula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10891	Nabulya Madiina	Education Assistant	U7U	408,135	4,897,620
TSC/D/10890	Nakirabira Alice	Education Assistant	U7U	408,135	4,897,620
TSC/D/10495	Ssensalire Faisal	Education Assistant	U7U	408,135	4,897,620
TSC/D/11073	Nalubega Gertrude	Education Assistant	U7U	408,135	4,897,620
TSC/D/10156	Nkunda Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10270	Loli James	Senior Education Assista	U6L	467,685	5,612,220
TSC/D/10202	Mukasa Suudi	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,892,660

Cost Centre : Kyaterekera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10118	Ssendikaddiwa George M.	Education Assistant	U7U	482,695	5,792,340
TSC/D/10828	Nabafuma Evelyn	Education Assistant	U7U	408,135	4,897,620
TSC/D/10709	Nakaziba Nadia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10552	Nantongo Josephine	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10049	Okiror Joseph	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10121	Kawemba Francis	Senior Education Assista	U6L	482,695	5,792,340

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Workplan 6: Education

Cost Centre : Kyaterekera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/1067	Namuleme Florence	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					40,210,212

Cost Centre : Kyebeyengerero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10879	Mukasa James	Education Assistant	U7U	408,135	4,897,620
TSC/D/10073	Seremba Joseph S	Education Assistant	U7U	467,685	5,612,220
TSC/D/10231	Bamulaasa Mathias	Education Assistant	U7U	438,119	5,257,428
TSC/D/10933	Namayanja Rose	Education Assistant	U7U	408,135	4,897,620
TSC/D/10559	Nalyazi Grace	Education Assistant	U7U	418,196	5,018,352
TSC/D/10517	Musenero Harriet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10467	Kalibattanya Christine Milly	Education Assistant	U7U	445,095	5,341,140
TSC/D/10162	Nkoola Kiire Charles	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,714,340

Cost Centre : Kyeggaliro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10918	Namangi Teddy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10275	Kayongo Fred	Education Assistant	U7U	467,685	5,612,220
TSC/D/10053	Ssebanakita Geoffrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/10981	Mantamu Jovie	Education Assistant	U7U	408,135	4,897,620
TSC/C/10031	Wadamba Bogere Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					27,648,888

Cost Centre : Kyetume Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10959	Kitandwe Joseph	Education Assistant	U7U	408,135	4,897,620
TSC/D/10948	Namubiru Alex	Education Assistant	U7U	408,135	4,897,620
TSC/D/10746	Nalwoga Betty.	Education Assistant	U7U	408,135	4,897,620
TSC/D/10002	Nakalule Juliet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10810	Mwanje David	Education Assistant	U7U	408,135	4,897,620
TSC/D/10871	Mayinja Ronald	Education Assistant	U7U	431,309	5,175,708

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Kyetume Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10109	Lwanyaga Erismus.	Education Assistant	U7U	408,135	4,897,620
TSC/D/10099	Nkoola Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,905,236

Cost Centre : Mpenja COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11019	Nakawuki Betty	Education Assistant	U7U	408,135	4,897,620
TSC/D/10896	Sekandi Fredrick	Education Assistant	U7U	408,135	4,897,620
TSC/D/10475	Tusubira Moses	Education Assistant	U7U	408,135	4,897,620
TSC/D/10461	Tebitendwa Rogers	Education Assistant	U7U	408,135	4,897,620
TSC/D/10711	Asimwe Dorcas Susan	Education Assistant	U7U	408,135	4,897,620
TSC/D/11126	Nakacwa Grace Wamala	Education Assistant	U7U	408,135	4,897,620
TSC/D/10541	Namatovu Haddy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10969	Namugerwa Resty	Education Assistant	U7U	408,135	4,897,620
TSC/D/10726	Nanyanzi Aisha	Education Assistant	U7U	408,135	4,897,620
TSC/D/10490	Omalla David	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10336	Nabbira Grace	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10027	Ssebuliba Gastrvous	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,007,068

Cost Centre : Mpenja SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11124	Walusimbi Anna Juliet	Assistant Education Offic	U5U	487,124	5,845,488
TSC/D/11119	Lubega Moses	Assistant Education Offic	U5U	472,079	5,664,948
TSC/D/10131	Namuyanja Stella Victoria	Assistant Education Offic	U5U	598,822	7,185,864
TSC/D/11131	Nkangabwa Watson Stevens	Assistant Education Offic	U5U	557,180	6,686,160
TSC/D/11125	Nsumba Emmanuel	Assistant Education Offic	U5U	557,180	6,686,160
TSC/D/10400	Senyonjo Raphael	Assistant Education Offic	U5U	598,822	7,185,864
TSC/D/10253	Kirinya Herbert Anthony	Education Officer	U4L	700,306	8,403,672
TSC/D/11128	Nalubowa Lukia	Education Officer	U4L	700,306	8,403,672
TSC/D/10380	Nanfuka Erina	Education Officer	U4L	700,306	8,403,672
TSC/D/11367	Omona George William	Education Officer	U4L	798,535	9,582,420

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Mpenja SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11097	Ssentongo Herman	Education Officer	U4L	598,822	7,185,864
TSC/D/10315	Wantate Fredrick Nathan	Education Officer	U4L	780,193	9,362,316
TSC/D/10252	Lwanga Godfrey	Deputy Head Teacher (S	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					101,549,352

Cost Centre : Mpogo R.C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10012	Settimba Abeedi	Education Assistant	U7U	408,135	4,897,620
TSC/D/10419	Makholo Michael	Education Assistant	U7U	408,135	4,897,620
TSC/D/10419	Nachuka Asanansi	Education Assistant	U7U	408,135	4,897,620
TSC/D/10880	Sserugga John Bosco	Education Assistant	U7U	408,135	4,897,620
TSC/D/11134	Buteeraba Mohammed	Senior Education Assista	U6L	485,685	5,828,220
TSC/D/10094	Mulindwa Stephen Mugabi	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,762,508

Cost Centre : Mpongo C.S Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10188	Nabunya Jamidah	Education Assistant	U7U	431,309	5,175,708
TSC/D/10404	Kabasomi Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10662	Ndagire Hadijah Serwanja	Education Assistant	U7U	408,135	4,897,620
TSC/D/10674	Nakisekka Nakibuule Haddy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10028	Bwokino John Mathias	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					25,748,424

Cost Centre : Mpongo COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10629	Mutetika Patrick	Education Assistant	U7U	408,135	4,897,620
TSC/D/11136	Nakirijja Sarah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10961	Yiga Ashiraf	Education Assistant	U7U	408,135	4,897,620
TSC/D/10661	Namakula Madina	Education Assistant	U7U	408,135	4,897,620
TSC/D/10193	Sseguya George William	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/11138	Senkumba Gervasio	Senior Education Assista	U6L	482,695	5,792,340

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Mpongo COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10033	Kalule Gladys	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10011	Wanyama Samuel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,311,308

Cost Centre : Mpongo Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11267	Munyo Sowali	Education Assistant	U7U	408,135	4,897,620
TSC/D/10244	Segawa Farook	Education Assistant	U7U	408,135	4,897,620
TSC/D/10797	Namale Faridah	Education Assistant	U7U	482,695	5,792,340
TSC/D/10803	Nabbanja Rose	Education Assistant	U7U	408,135	4,897,620
TSC/D/10286	Mukiibi Andrew	Education Assistant	U7U	424,676	5,096,112
TSC/D/10092	Igune Charles	Education Assistant	U7U	467,685	5,612,220
TSC/D/10537	Ggombe Hadija	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,537,340

Cost Centre : Ndimulaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10906	Ssettumba Godfrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/11254	Naweesa Lydia Leah	Education Assistant	U7U	408,135	4,897,620
TSC/D/11250	Nazziwa Grace	Education Assistant	U7U	408,135	4,897,620
TSC/D/10044	Kitumba Simon	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,036,668

Cost Centre : Ngeribalya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10968	Kamya Abdalah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10634	Mutilabula Steven	Education Assistant	U7U	467,685	5,612,220
TSC/D/10796	Kiberu Robert	Education Assistant	U7U	408,135	4,897,620
TSC/D/10485	Kiyimba Abubaker	Education Assistant	U7U	408,135	4,897,620
TSC/D/10847	Nayiga Sumayiya	Education Assistant	U7U	408,135	4,897,620
TSC/D/11280	Nassuuna Jaliah	Education Assistant	U7U	408,135	4,897,620
TSC/D/11299	Nakabanda Stella	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Ngeribalya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10522	Lule Kenneth	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,790,280

Cost Centre : Ngeye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10423	Nabulya Florence	Education Assistant	U7U	408,135	4,897,620
TSC/D/10760	Kyabanaibwe Imelda	Education Assistant	U7U	408,135	4,897,620
TSC/D/10122	Mukiibi Julius	Education Assistant	U7U	408,135	4,897,620
TSC/D/10893	Namagembe Esther Norah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10433	Mayanja Moses	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10431	Nabwato Annet	Senior Education Assista	U6L	487,882	5,854,584
TSC/D/10504	Muwanga Livingstone	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,581,212

Cost Centre : Ngomanene Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10470	Kaddu Lawrence	Education Assistant	U7U	408,135	4,897,620
TSC/D/10449	Atuhumuza Eunice	Education Assistant	U7U	408,135	4,897,620
TSC/D/10003	Byekwaso Tom	Education Assistant	U7U	431,309	5,175,708
TSC/D/10767	Kaboole Robert Wokalo	Education Assistant	U7U	408,135	4,897,620
TSC/D/10340	Kanyike Jeremiah	Education Assistant	U7U	452,247	5,426,964
TSC/D/10525	Nabaccwa Madrine	Education Assistant	U7U	408,135	4,897,620
TSC/D/10827	Twongyeirwe Jesca	Education Assistant	U7U	472,079	5,664,948
TSC/D/10228	Wamala Geoffrey	Education Assistant	U7U	408,135	4,897,620
TSC/D/11243	Nabwami Olivia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10334	Genza Shuaib	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
TSC/D/10160	Muwakanya Umar	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,322,636

Cost Centre : Nswanjere COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11130	Muwanga John	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : Nswanjere COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11030	Ssenfuma Ronald	Education Assistant	U7U	408,135	4,897,620
TSC/D/10857	Sseddu Tonny	Education Assistant	U7U	408,135	4,897,620
TSC/D/10744	Naula Grace	Education Assistant	U7U	408,135	4,897,620
TSC/D/10066	Mboowa Annet.	Education Assistant	U7U	408,135	4,897,620
TSC/D/10548	Nabbumba Pauline.	Education Assistant	U7U	459,574	5,514,888
TSC/D/11241	Namayanja Sarah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10655	Natabi Teddy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10852	Aguti Gilder Rose	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10047	Kikamaze James	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
Total Annual Gross Salary (Ushs)					52,413,624

Cost Centre : Serumbe UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10364	Namubiru Jane	Education Assistant	U7U	408,135	4,897,620
TSC/D/10450	Zaake Faizo	Education Assistant	U7U	452,247	5,426,964
TSC/D/10553	Nanfuka Annet	Education Assistant	U7U	408,135	4,897,620
TSC/D/10631	Mulambika John	Education Assistant	U7U	408,135	4,897,620
TSC/D/10622	Mpoza Idris	Education Assistant	U7U	408,135	4,897,620
TSC/D/10692	Nansamba Robinah	Education Assistant	U7U	408,135	4,897,620
TSC/D/10675	Najjuka Martha	Education Assistant	U7U	408,135	4,897,620
TSC/D/10020	Kiberu Hadad	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,156,492

Cost Centre : St. Kizito Buyinjabutoole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10791	Sebaggala Joel	Education Assistant	U7U	408,135	4,897,620
TSC/D/10333	Ssewagudde Stephen	Education Assistant	U7U	482,695	5,792,340
TSC/D/10910	Ssekuubwa Javius	Education Assistant	U7U	408,135	4,897,620
TSC/D/10823	Nakazibwe Anita	Education Assistant	U7U	408,135	4,897,620
TSC/D/10915	Nakandi Sophia	Education Assistant	U7U	408,135	4,897,620
TSC/D/10812	Nagaddya Mary Magdalene	Education Assistant	U7U	408,135	4,897,620
TSC/D/10037	Mukasa John Bosco	Education Assistant	U7U	408,135	4,897,620

Vote: 591 Gomba District

Workplan 6: Education

Cost Centre : St. Kizito Buyinjabutoole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10912	Katama Lutaaya Daniel	Education Assistant	U7U	408,135	4,897,620
TSC/D/10354	Bisambu Paul	Education Assistant	U7U	408,135	4,897,620
TSC/D/10007	Nakalembe Winfred	Education Assistant	U7U	408,135	4,897,620
TSC/D/10430	Nakasi Annet	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10034	Kizito Lawrence Joseph	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10018	Nalwanga Magdalene	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					69,859,272

Cost Centre : St.Samaria Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/10755	Nantambi Margaret	Education Assistant	U7U	408,135	4,897,620
TSC/D/10388	Ziribaggwa Cissy	Education Assistant	U7U	408,135	4,897,620
TSC/D/10840	Nassaka Noerine	Education Assistant	U7U	408,135	4,897,620
TSC/D/10394	Kiwanuka Ezekiel	Education Assistant	U7U	408,135	4,897,620
TSC/D/10204	Ssenfuka Benon	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : Tiginya SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/D/11242	Nabukenya Juliet Flavia	Education Assistant	U7U	408,135	4,897,620
TSC/D/11054	Nakalyango Jane	Education Assistant	U7U	408,135	4,897,620
TSC/D/10925	Nakyejwe Safina	Education Assistant	U7U	408,135	4,897,620
TSC/D/10926	Semayoga Fredrick	Education Assistant	U7U	408,135	4,897,620
TSC/D/11227	Obila James	Senior Education Assista	U6L	482,695	5,792,340
TSC/D/10238	Bunjo Yusuf	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,726,628
Total Annual Gross Salary (Ushs) - Education					5,096,780,940

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	465,257	234,659	80,315
Urban Unconditional Grant - Non Wage		0	4,424
District Unconditional Grant - Non Wage	10,160	5,400	15,160
Locally Raised Revenues	7,840	2,401	10,000
Other Transfers from Central Government	238,699	203,858	
Transfer of District Unconditional Grant - Wage	43,230	14,000	43,230
Transfer of Urban Unconditional Grant - Wage		9,000	7,501
Multi-Sectoral Transfers to LLGs	165,328	0	
<i>Development Revenues</i>	79,423	5,622	339,117
District Unconditional Grant - Non Wage	22,440	0	
LGMSD (Former LGDP)		5,622	6,049
Multi-Sectoral Transfers to LLGs	56,983	0	
Other Transfers from Central Government		0	333,068
Total Revenues	544,680	240,281	419,432

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	465,257	344,882	80,315
Wage	43,230	34,500	50,731
Non Wage	422,027	310,382	29,584
<i>Development Expenditure</i>	79,423	12,471	339,117
Domestic Development	79,423	12,471	339,117
Donor Development	0	0	0
Total Expenditure	544,680	357,353	419,432

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 computer and a motor cycle.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
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
Function Cost (US\$ '000)	544,680	232,387	394,982
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	24,450
Cost of Workplan (US\$ '000):	544,680	232,387	419,432

Planned Outputs for 2015/16

377.3 km routinely maintained

Routine maintenance of Kifampa – kibimba, malere – Nsambwe, Kyetume - Kalyamawolu – lwebilagi, Kashego –

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Buyanja, Kiriri – Bujege and Kalwanga – Luggaaga roads carried out.

Culverts supplied and installed.

District motor grader, dump track and departmental vehicle repaired

1 motor cycle procured

1 laptop computer procured

(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. Low salaries for road workers

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

2. Low turn up of road workers for recruitments.

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

3. Inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Balikowa Peter	Driver	U8U	209,859	2,518,308
CR/D/10158	Lusa Godfrey	Driver	U8U	209,859	2,518,308
CR/D/10027	Khamba Johnson	Driver	U8U	209,859	2,518,308
CR/D/10160	Nkugwa Ivan	Machine Operator	U8U	187,660	2,251,920
CR/D/10169	Zzimbe William	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					17,307,648

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Kaggwa Wilberforce	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Roads and Engineering					24,808,452

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 591 Gomba District

Workplan 7b: Water

	Budget	End Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,027	20,800	62,869
Sanitation and Hygiene	23,000	11,500	23,000
District Unconditional Grant - Non Wage	600	100	2,000
Locally Raised Revenues	427	200	10,049
Urban Unconditional Grant - Non Wage		0	3,820
Transfer of District Unconditional Grant - Wage	18,000	9,000	24,000
<i>Development Revenues</i>	363,704	165,726	337,768
Conditional transfer for Rural Water	331,453	165,726	331,453
LGMSD (Former LGDP)	9,622	0	6,315
Locally Raised Revenues	22,629	0	
Total Revenues	405,731	186,526	400,637
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,027	30,032	62,869
Wage	18,000	9,000	24,000
Non Wage	24,027	21,032	38,869
<i>Development Expenditure</i>	363,704	83,185	337,768
Domestic Development	363,704	83,185	337,768
Donor Development	0	0	0
Total Expenditure	405,731	113,217	400,637

Department Revenue and Expenditure Allocations Plans for 2015/16

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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 December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	100	32	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
Function Cost (US\$ '000)	405,731	65,193	383,997
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		0	1
Function Cost (US\$ '000)	0	0	16,640
Cost of Workplan (US\$ '000):	405,731	65,193	400,637

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

(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.

Vote: 591 Gomba District

Workplan 7b: Water

2. Inadequate funds.

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

3. Poor sanitation practices in the community.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10298	Wamala Geoffrey	Assistant Water Officer	U5Sc	625,067	7,500,804
CR/D/10012	Mutyaba Herbert Kaggwa	District Water Officer	U4U	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					20,631,900
Total Annual Gross Salary (Ushs) - Water					20,631,900

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	122,246	51,059	123,238
Transfer of District Unconditional Grant - Wage	76,480	39,265	84,255
Conditional Grant to District Natural Res. - Wetlands	5,661	2,830	5,661
District Unconditional Grant - Non Wage	9,239	3,500	10,439
Locally Raised Revenues	7,973	1,400	10,973
Urban Unconditional Grant - Non Wage		0	3,782
Transfer of Urban Unconditional Grant - Wage		4,063	8,128
Multi-Sectoral Transfers to LLGs	22,893	0	
<i>Development Revenues</i>	266,027	46,413	265,648
Donor Funding	263,248	46,413	263,248
LGMSD (Former LGDP)	2,501	0	
Locally Raised Revenues	278	0	2,400
Total Revenues	388,273	97,472	388,886
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	122,246	75,218	123,238
Wage	76,480	64,993	94,608
Non Wage	45,766	10,225	28,630
<i>Development Expenditure</i>	266,027	77,095	265,648
Domestic Development	2,779	0	2,400
Donor Development	263,248	77,095	263,248
Total Expenditure	388,273	152,313	388,886

Vote: 591 Gomba District

Workplan 8: Natural Resources

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 holder environment Training and sensitization, Shs. 14,878,000 will be for Community training in Wetland management and Shs. 13,000,000 will be for Monitoring and Evaluation compliance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
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
Function Cost (UShs '000)	388,273	90,634	388,886
Cost of Workplan (UShs '000):	388,273	90,634	388,886

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, 1000 community members trained in forestry management district wide, Tree nurseries established in LLGs

District wide inspection of buildings sites under taken.

(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. lack of computer

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

Vote: 591 Gomba District

Workplan 8: Natural Resources

3. Continued planting of eucalyptus trees

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Kyakoonyi Robert	Forest Guard	U8L	187,660	2,251,920
CR/D/10171	Bukenya John Paul	Forest Guard	U8L	187,660	2,251,920
CR/D/10029	Namugga Josephine	Office Typist	U7U	316,393	3,796,716
CR/D/10265	Bunjo Sulaiman	Forest Ranger	U7U	377,781	4,533,372
CR/D/10157	Ayebale Deogratius	Forest Ranger	U7U	316,393	3,796,716
CR/D/10142	Nazziwa Fortunate	Assistant Records Officer	U5L	442,110	5,305,320
CR/D/10164	Avolla Kennedy	Cartographer	U5L	635,236	7,622,832
CR/D/10149	Mukalazi Frank	Forestry Officer	U4Sc	1,089,533	13,074,396
CR/D/10041	Nakibuuka Mariam	Physical Planner	U4Sc	1,089,533	13,074,396
CR/D/10083	Kyobutungu Winnie Rubaraz	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/10150	Wamboga Nicholas	Registrar of Titles	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					78,365,988

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	Nakajja Irene	Assistant Physical Planne	U5Sc	677,236	8,126,832
Total Annual Gross Salary (Ushs)					8,126,832
Total Annual Gross Salary (Ushs) - Natural Resources					86,492,820

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,791	59,419	105,586
Conditional Grant to Women Youth and Disability Gr:	8,763	4,382	8,763
Conditional transfers to Special Grant for PWDs	18,296	9,148	18,296
District Unconditional Grant - Non Wage	8,100	3,500	12,100
Urban Unconditional Grant - Non Wage		0	2,543

Vote: 591 Gomba District

Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs	6,000	1,500	
Transfer of District Unconditional Grant - Wage	26,079	25,692	26,079
Transfer of Urban Unconditional Grant - Wage		7,976	13,252
Locally Raised Revenues	7,511	1,200	12,511
Conditional Grant to Functional Adult Lit	9,607	4,804	9,607
Conditional Grant to Community Devt Assistants Non	2,434	1,216	2,434
Development Revenues	272,957	16,600	289,784
LGMSD (Former LGDP)	33,844	16,600	50,671
Other Transfers from Central Government	239,113	0	239,113
Total Revenues	359,748	76,019	395,370

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	86,791	85,365	105,586
Wage	26,079	50,503	46,131
Non Wage	60,711	34,862	59,455
Development Expenditure	272,957	13,833	289,784
Domestic Development	272,957	13,833	289,784
Donor Development	0	0	0
Total Expenditure	359,748	99,198	395,370

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 will be Shs.46,131,000 , Shs. 15,789,000 will be for the operation of the Community Based Services Development, Shs. 18,296,000 will be spent on disabled and elderly, Shs. 50,671,000 will be for Community Development Services for LLGs and Shs. 228,979,000 will be spent on youth Livelihood.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	18	40
No. of Active Community Development Workers	06	06	06
No. FAL Learners Trained	120	90	120
No. of children cases (Juveniles) handled and settled	40	27	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	4	5
Function Cost (US\$ '000)	359,748	69,581	395,370
Cost of Workplan (US\$ '000):	359,748	69,581	395,370

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.

Vote: 591 Gomba District

Workplan 9: Community Based Services

40 children settled district wide, 120 FAL learners 20 per LLG trained. 70 at level one and 50 at level two
40 children cases handled and settled district wide, 5 youth councils supported district wide, 6 assisted aids supplied to disabled and elderly district wide, 5 women councils supported district wide.

(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 remand home*

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.

2. *transport*

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

3. *inadequate funds*

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kabulasoke

Cost Centre : Kabulasoke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10212	Mulindwa Emmanuel	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10139	Nakanwagi Gladys	Labour Officer	U4L	601,341	7,216,092
CR/D/10007	Kawalya Morgan Aden	Senior Community Devel	U3L	902,612	10,831,344
CR/D/10093	Namugerwa Joweria	Senior Probation and We	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					28,878,780

Cost Centre : Kanoni Town Council

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

Subcounty / Town Council / Municipal Division : Kyegonza

Vote: 591 Gomba District

Workplan 9: Community Based Services

Cost Centre : Kyegonza Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10296	Nakatudde Irene Nelly	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Mpenja

Cost Centre : Mpenja Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10168	Namukasa Beatrice	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756
Total Annual Gross Salary (Ushs) - Community Based Services					67,689,420

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,662	11,246	59,055
Transfer of District Unconditional Grant - Wage	20,052	4,792	20,052
Urban Unconditional Grant - Non Wage	1,503	0	
Conditional Grant to PAF monitoring	8,839	2,227	5,575
District Unconditional Grant - Non Wage	7,650	2,149	21,026
Locally Raised Revenues	7,402	2,079	12,402
Multi-Sectoral Transfers to LLGs	11,217	0	
Total Revenues	56,662	11,246	59,055
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,662	16,886	59,055
Wage	20,052	7,188	20,052
Non Wage	36,611	9,698	39,003
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	56,662	16,886	59,055

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%.

Vote: 591 Gomba District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	3	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	3	7
Function Cost (UShs '000)	56,662	10,289	59,055
Cost of Workplan (UShs '000):	56,662	10,289	59,055

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 statistical abstract developed. District 5 year development plan reviewed All LLGs monitored and mentored on execution of government programs. 4 monitoring and evaluation reports on government programs produced.

(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. Poor spending habits

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

2. lack of team work

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

3. late submissions

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Kizito Martin Luther	Population Officer	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004
Total Annual Gross Salary (Ushs) - Planning					9,584,004

Vote: 591 Gomba District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,993	29,632	79,003
Transfer of District Unconditional Grant - Wage	31,668	15,523	31,668
Urban Unconditional Grant - Non Wage		0	2,000
Conditional Grant to PAF monitoring	2,613	1,226	5,576
District Unconditional Grant - Non Wage	6,630	3,617	16,387
Locally Raised Revenues	6,370	1,596	10,370
Transfer of Urban Unconditional Grant - Wage	13,002	7,671	13,002
Multi-Sectoral Transfers to LLGs	710	0	
Total Revenues	60,993	29,632	79,003
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,993	44,158	79,003
Wage	44,670	34,790	44,670
Non Wage	16,323	9,368	34,333
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,993	44,158	79,003

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.

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 December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	64	41	60
Date of submitting Quaterly Internal Audit Reports	30/09/2015	31/03/2015	30/09/2015
Function Cost (UShs '000)	60,993	29,584	79,003
Cost of Workplan (UShs '000):	60,993	29,584	79,003

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.

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

Vote: 591 Gomba District

Workplan 11: Internal Audit

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

1. *Lack of office furniture*

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

2. *poor responses*

Lack of action management on audit findings and reports.

3. *delays of LGPAC*

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanoni Town Council

Cost Centre : Gomba District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Kasujja Daniel Mpoza	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/10162	Muyomba Samuel	Internal Auditor	U4U	808,135	9,697,620
CR/D/10096	Kivumbi Scofield	Principal Internal Auditor	U2U	1,306,898	15,682,776
Total Annual Gross Salary (Ushs)					31,045,344

Cost Centre : Kanoni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Naigaga Jane	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/10242	Nagujja Lillian	Internal Auditor	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					15,684,456
Total Annual Gross Salary (Ushs) - Internal Audit					46,729,800

Vote: 591 Gomba District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid	3 Sets of Technical Planning Committee minutes produced 3 Sets of Monthly Senior management committee minutes produced	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid
	12 Monthly Technical Planning Committee meetings held at District Headquarters	3 Sets of District Security committee minutes produced Monitoring reports prepared on government programmes	12 Monthly Technical Planning Committee meetings held at District Headquarters
	12 monthly Senior management committee meetings held	Annual District Stakeholders meeting organised	Weekly Senior Management meetings held at the District Headquarters
	12 District Security meetings held at District Headquarters		12 District Security meetings held at District Headquarters
	All development projects and programmes in the district monitored and evaluated		All development projects and programmes in the district monitored and evaluated
	Annual District Stakeholders meeting organised		6 National Day Celebrations organised in the district (NRM Day, Heroes Day, Independence Day, Womens Day, World AIDS Day, Food and Nutrition Day.)
	9 National Day Celebrations organised in the district (NRM Day, Heroes Day, Independence Day, Womens Day, World AIDS Day, Food and Nutrition Day.)		
	<i>Wage Rec't:</i> 215,484	<i>Wage Rec't:</i> 92,078	<i>Wage Rec't:</i> 240,133
	<i>Non Wage Rec't:</i> 100,295	<i>Non Wage Rec't:</i> 62,926	<i>Non Wage Rec't:</i> 298,157
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 315,779	Total 155,004	Total 538,289

Output: Human Resource Management

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>Ia. Administration</i>				
Non Standard Outputs:	Pay roll managed	Pay roll managed	Salary for Principal Human Resource Officer and 2 Human Resource Officers paid	
	Staff payroll printed and posted in public places	Staff lists updated	Pay roll managed	
	Staff lists updated	Pay slips printed and distributed	Staff payroll printed and posted in public places	
	Staff disciplinary cases handled		Staff lists per cost centre updated, printed and posted	
	Recruitment plans drawn and submitted		Recruitment plans drawn and submitted	
	Staff sensitised on filling appraisal forms		Staff sensitised on filling appraisal forms	
	Newly recruited staff inducted		Newly recruited staff inducted and posted	
	Pay slips printed and distributed to staff		Pay slips printed and distributed to staff	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,332	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 13,337	<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	
	<i>Total</i> 10,000	<i>Total</i> 13,337	<i>Total</i> 43,332	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (4 Quarterly capacity building sessions undertaken)	2 (Training of all Headteachers and Health Centre In Charges in Basic Financial Management Training of District Councilors in Good Governance and Leadership)	4 (District and LLG Council members trained in the new rules of procedure Newly recruited staff inducted and posted to respective centres New District and LLG Councils inducted and orientated on operations and procedures 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 (Capacity building plan developed and implemented)	Yes (Capacity Building Plan and Policy in place)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	3 District Staff sponsored for Post graduate courses at UMI (Saturday Chris - Accountant, Senkindu Kalifan - SAS, Nakabugo Daphine - Personal Secretary. 1 Staff supported at LDC for an Administrative Law Certificates (Nakatudde Irene Nelly - CDO)	3 District Staff sponsored for Post Graduate Diploma courses at UMI (Nakabugo Daphine, Saturday Chris and Senkindu Kalifan) and 1 at LDC Administrative Law Certificates (Nakatudde Irene Nelly)	Staff supported for Career development i.e Kizito Martin Luther, Nambajjwe Flavia, Bwanika James and Nakanwgi Gladys for Post Graduate Diplomas and Certificates	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,000	<i>Non Wage Rec't:</i> 10,652	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,000	Total 10,652	Total 21,000	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	60 (Support supervision of lower local governments done)	60 (Support supervision of lower local governments done)	65 (65 percent of established posts filled with qualified staff)
Non Standard Outputs:	4 Quarterly monitoring and evaluation reports on development programmes in sub counties	1 Quarterly monitoring and evaluation of development programmes in sub counties done and report prepared and discussed in TPC 1 Quarterly monitoring and evaluation of development programmes in sub counties done and report prepared and discussed in TPC	4 Quarterly LLG supervision and mentoring exercises conducted and reports generated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 675	<i>Non Wage Rec't:</i> 10,337
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 675	Total 10,337

Output: Public Information Dissemination

Non Standard Outputs:	2 Radio programmes conducted District calender 2015 published 2 News paper supplements published in the print media District news letter published District budgets and IPFs printed and posted in all public places	District calender 2015 published and distributed District calender 2016 published Salary for the Information Officer paid 2 News paper supplements published in the print media District news letter published District budgets and IPFs printed and posted in all public places	6 Radio talk shows conducted to disseminate information to the public on government programmes District calender 2016 published Salary for the Information Officer paid 2 News paper supplements published in the print media District news letter published District budgets and IPFs printed and posted in all public places
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,216

Vote: 591 Gomba District

Workplan Outputs

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

Ia. Administration

<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,292	<i>Non Wage Rec't:</i>	15,200
<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	8,000	Total	1,292	Total	22,416

Output: Office Support services

Non Standard Outputs:	Refreshments provided in all meetings in CAOs office	Refreshments provided in all meetings in CAOs office	Refreshments provided in all meetings in CAOs office
	Airtime for communication provided	Airtime for communication provided	Airtime for communication provided
	Sanitary utilities provided in all departments		Sanitary utilities provided in all departments
	Fuel for the generator provided		Fuel for the generator provided
	<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>
	8,000	740	10,000
	<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
	8,000	740	10,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	20 (20 monitoring visits conducted in schools, health centres, development projects and communities)	10 (Monitoring visits conducted in schools, health centres, development projects and communities, reports prepared and discussed in TPC)	20 (20 monitoring visits conducted in schools, health centres, development projects and communities)
No. of monitoring reports generated	20 (20 Monitoring Reports generated on all development programmes)	11 (6 Monitoring reports prepared on all government projects and programmes)	20 (20 Monitoring Reports generated on all development programmes)
Non Standard Outputs:	Leaking roof repaired at the Saaza headquarters	n/a	n/a
	Electricity installed in offices		
	Replacement of broken windows and repair of faulty door locks		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,393	0	10,000
	<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
	3,393	0	10,000

Output: Records Management

Vote: 591 Gomba District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received Documents filled	Incoming and outgoing letters received	
	Confidential or secret files handled	Staff records and registers maintained and updated	Confidential or secret files handled	
	Documents filled	Staff breaktea provided	Documents filled	
	Staff records and registers maintained and updated	Stationery purchased for registry	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	
	3 Filling cabins procured		Index Cards printed	
	Index Cards printed			
	Computer set procured for registry			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 650	<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 6,000	Total 650	Total 10,000	

Output: Information collection and management

Non Standard Outputs:	2 Radio programmes conducted	N/A	6 Radio talk shows organised to disseminate government projects and programmes being implemented	
	District calender 2015 published		District calender 2016 published	
	2 News paper supplements published in the print media		2 News paper supplements published in the print media	
	District news letter published		District news letter published	
	District budgets and IPFs printed and posted in all public places		District budgets and IPFs printed and posted in all public places	
			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> 0	<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 0	Total 0	Total 10,000	

Output: Procurement Services

Vote: 591 Gomba District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	2 Adverts published in news papers for prequalification	Procurement plan prepared and presented to council	Procurement planning process handled and plan approved by council
	Bid opening conducted		2 Adverts published in news papers for prequalification
	All bid documents evaluated		Bid documents prepared and supplied to potential contractors
	Contracts awarded and signed		Receiving of bid documents done
			Bid opening conducted
			All bid documents evaluated
			Contracts awarded and signed
	<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> 400	<i>Non Wage Rec't:</i> 32,000
	<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 400	Total 32,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 55,197	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 130,303	<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 185,499	Total 0	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Other Capital

Vote: 591 Gomba District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Procurement of office furniture for Information Officer, Forestry Officer, Education Officer, 1 conference table and six chairs for contracts committee	Initiation of procurement processes to get service provider laptop for the procurement and population of procured	Procurement of bookshelves for Registry, CAO's Office and DSC Procurement of laptop computers for the HRO, Statistician and Finance Officer Construction of the district headquarters at Tondola Establishment of LAN at the district headquarter
	<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> 25,725	<i>Domestic Dev't</i> 9,965	<i>Domestic Dev't</i> 177,515
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,725	Total 9,965	Total 177,515

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	30 09 2015 (Preparation and submission of the annual perform NCE REPORT to council 12 monthly financial reports to DEC and 4 quarterly progress report submitted to MoFPED)	30 09 2015 (3 Monthly financial reports prepared and submitted to DEC 3 Monthly financial reports prepared and submitted to DEC Quarterly progress report prepared and submitted to MoFPED)	31 07 2016 (Preparation and submission of the annual performance report to council 12 monthly financial summary reports submitted to DEC 4 Quarterly progress reports submitted to MoFPED)
Non Standard Outputs:	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid Quarterly Financial Reports produced All District Transactions recorded in books of accounts	Quarterly Financial Reports produced All District Transactions recorded in books of accounts Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid Quarterly Financial Reports produced All District Transactions recorded in books of accounts	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid Quarterly Financial Reports produced All District Transactions recorded in books of accounts

Vote: 591 Gomba District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	19,663	<i>Wage Rec't:</i>	39,768	<i>Wage Rec't:</i>	76,188
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	12,615	<i>Non Wage Rec't:</i>	30,686
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,663	Total	52,383	Total	106,874

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	10000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	0 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	5000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)		
Value of Other Local Revenue Collections	150000000 (Leasing of all the Public land in the District, Revenue from cattle markets)	99213000 (Leasing of all the Public land in the District, Revenue from cattle markets)	450000000 (Leasing of all the Public land in the District, Revenue from cattle markets)		
Value of LG service tax collection	15000000 (Local service tax collected from all staff in the district and businessmen in the district)	28558000 (Local service tax collected from all staff in the district and businessmen in the district)	30000000 (Local service tax collected from all staff in the district)		
Non Standard Outputs:	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities	Revenue sensitisation meetings organised in all lower local governments	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities		
	1 annual meeting for tenderers of cattle markets prepared	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities	1 annual meeting for tenderers of cattle markets prepared		
	4 Revenue sensitisation meetings organised in all lower local governments		4 Revenue sensitisation meetings organised in all lower local governments		
			Annual revenue Assessment exercise carried out in all sub counties		
			Final accounts prepared and submitted to relevant authorities		
			5 LLg accounts records supervised		
			Annual Board of survey conducted for the 11 sectors		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,324	<i>Non Wage Rec't:</i>	6,147	<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	14,324	Total	6,147	Total	10,000

Output: Budgeting and Planning Services

Date for presenting draft	30 03 2015 (District Draft Budget	27 01 2015 (District Draft Budget	30 03 2016 (District Draft Budget
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Vote: 591 Gomba District

Workplan Outputs

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

2. Finance

Budget and Annual workplan to the Council	presented)	presented)	presented)
Date of Approval of the Annual Workplan to the Council	30 06 2014 (11 Department budgets integrated into one district budget to be approved by the council.	30 06 2014 (Final District Contract Form B prepared and submitted to MoFPED)	31 05 2016 (11 Department budgets integrated into one district budget to be approved by the council.
	District Budget Framework Paper prepared for FY2014/15)		District Budget Framework Paper prepared for FY2014/15)
Non Standard Outputs:	4 Quarterly budget desk reports produced	Quarterly budget desk reports produced	4 Quarterly budget desk reports produced
	Quarterly cash flow limits issued to all departments	Quarterly budget desk reports produced	Quarterly cash flow limits issued to all departments
		Quarterly cash flow limits issued to all departments	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 1,063	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 1,063	Total 6,000

Output: LG Expenditure management Services

Non Standard Outputs:	76 bank reconciliation statement reviewed	19 bank reconciliation statement reviewed	76 bank reconciliation statement reviewed
	12 financial statements prepared and submitted to MoFPED	Quarterly District accountability reports prepared and submitted to relevant MDAs	12 financial statements prepared and submitted to MoFPED
	4 Quarterly District accountability reports prepared and submitted to relevant MDAs	19 bank reconciliation statement reviewed	4 Quarterly District accountability reports prepared and submitted to relevant MDAs
		Quarterly District accountability reports prepared and submitted to relevant MDAs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 2,000	Total 5,000

Output: LG Accounting Services

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

Vote: 591 Gomba District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Annual revenue Assessment exercise carried out in all sub counties	n/a		N/A
	Final accounts prepared and submitted to relevant authorities			
	5 LLg accounts records supervised			
	Annual Board of survey conducted for the 11 sectors			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Office stationary and small equipment procured	Salary paid to Clerk to Council, Secretary and one Office Attendant
	Six standing committee meetings held	Break tea provided to staff in the department	Six standing committee meetings held
	7 District Council meetings held at the district	2 Minutes of Standing committee meetings produced and filled	7 District Council meetings held at the district
	Nine National days celebrated from the selected sub counties (NRM, Independence, International Women's Day, World AIDS Day, World Water Day,	Minutes of District Council meetings produced and filled Salary paid to Clerk to Council, Secretary and one Office Attendant Office stationary and small equipment procured Break tea provided to staff in the department Minutes of Standing committee meetings produced and filled Minutes of District Council meetings produced and filled Independence Day and World AIDS Day celebrations held	Nine National days celebrated from the selected sub counties (NRM, Independence, International Women's Day, World AIDS Day, World Water Day,
	<i>Wage Rec't:</i> 37,012	<i>Wage Rec't:</i> 17,762	<i>Wage Rec't:</i> 183,613
	<i>Non Wage Rec't:</i> 60,000	<i>Non Wage Rec't:</i> 60,648	<i>Non Wage Rec't:</i> 134,009
	<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 97,012	Total 78,410	Total 317,622

Output: LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	Minutes of Standing Committee Meetings prepared and filled	Salary for Procurement Officer and 1 Asst procurement Officer paid
	3 Evaluation of bids reports produced at the district	Salary for Procurement Officer and 1 Asst procurement Officer paid	3 Evaluation of bids reports produced at the district
	12 Contract committee meetings held	Evaluation of bids reports produced at the district	12 Contract committee meetings held
	1 Procurement plan produced at the district	Contract committee meetings held	1 Procurement plan produced at the district
	3 Adverts for prequalification placed.	Selection of best bidders and award of contracts	3 Adverts for prequalification placed.
	Bid documents for all District works produced		Bid documents for all District works produced
	<i>Wage Rec't:</i> 15,000	<i>Wage Rec't:</i> 7,624	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,120	<i>Non Wage Rec't:</i> 4,295	<i>Non Wage Rec't:</i> 25,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 591 Gomba District

Workplan Outputs

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

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	43,120	<i>Total</i>	11,919	<i>Total</i>	25,120
Output: LG staff recruitment services						
Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid		Report on disciplinary cases handled produced Minutes of DSC meeting produced and filled		Salary for Chairperson and Allowances for District Service Committee Members paid	
	25 Disciplinary cases handled at the district		Salary for Chairperson and Allowances for District Service Committee Members paid		25 Disciplinary cases handled at the district	
	8 DSC meeting held		Minutes of DSC meeting produced and filled		8 DSC meeting held	
	2 Filling cabins procured		follow ups made on faked documents of employees		2 Filling cabins procured	
	2 Adverts placed in the newspapers				2 Adverts placed in the newspapers	
	6 Office chairs purchased				6 Office chairs purchased	
	<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	11,448	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,633	<i>Non Wage Rec't:</i>	24,242	<i>Non Wage Rec't:</i>	428,534
	<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>	45,156	<i>Total</i>	35,690	<i>Total</i>	428,534

Output: LG Land management services

No. of Land board meetings	20 (20 Land Board meetings held at the district headquarters)	4 (2 Land Board meetings held at the district headquarters)	8 (8 Land Board meetings held at the district headquarters)			
		2 Land Board meetings held at the district headquarters)				
No. of land applications (registration, renewal, lease extensions) cleared	50 (60 land applications handled district wide)	15 (8 Land applications handled district wide)	50 (50 land applications handled district wide)			
		07 Land applications handled district wi)				
Non Standard Outputs:	4 Quarterly Land Board meetings held	Quarterly Land Board meeting held	4 Quarterly Land Board meetings held			
	Allowances for Land Board members paid	Allowances for Land Board members paid	Allowances for Land Board members paid			
		Quarterly Land Board meeting held				
		Allowances for Land Board members paid				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,311	<i>Non Wage Rec't:</i>	2,690	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,311	<i>Total</i>	2,690	<i>Total</i>	5,000

Output: LG Financial Accountability

No. of Auditor General queries reviewed per LG	22 (22 Auditor General queries reviewed at the district headquarters)	11 (6 Auditor General queries reviewed at the district headquarters)	22 (22 Auditor General queries reviewed at the district headquarters)
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Vote: 591 Gomba District

Workplan Outputs

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

3. Statutory Bodies

		5 Auditor General queries reviewed at the district headquarters)		
No. of LG PAC reports discussed by Council	4 (4 Quarterly LGPAC reports received and discussed by council)	3 (1 Quarterly LGPAC reports received and discussed by council)	4 (4 Quarterly LGPAC reports received and discussed by council)	
Non Standard Outputs:	4 Quarterly LGPAC meetings held and reports produced	2 Quarterly LGPAC reports received and discussed by council Quarterly LGPAC meetings held and reports produced	4 Quarterly LGPAC meetings held and reports produced	
		Quarterly LGPAC meetings held and reports produced		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,263	<i>Non Wage Rec't:</i> 10,530	<i>Non Wage Rec't:</i> 9,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,263	Total 10,530	Total 9,700	

Output: LG Political and executive oversight

Non Standard Outputs:	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Minutes of DEC Meetings prepared Monthly allowances for councilors and statutory bodies paid Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee. Minutes of DEC Meetings prepared Monthly allowances for councilors and statutory bodies paid Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker) 12 DEC Meetings held at the district headquarters Monthly allowances for councilors and statutory bodies paid Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.	
	<i>Wage Rec't:</i> 107,078	<i>Wage Rec't:</i> 25,106	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 48,471	<i>Non Wage Rec't:</i> 12,382	<i>Non Wage Rec't:</i> 30,000	
	<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 155,549	Total 37,488	Total 30,000	

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee Meetings held	6 Standing Committee Meetings held	6 Standing Committee Meetings held	
		Minutes of Standing Committee Meetings prepared and filled		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 6,390	<i>Non Wage Rec't:</i> 10,810	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
3. Statutory Bodies						
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	6,390	Total	10,810

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	87,895	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,895	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

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

Vote: 591 Gomba District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Salary for 5 Sub County NAADS Coordinators and 1 District NAADS Coordinator paid	N/A	4 Quarterly monitoring and evaluation reports produced
	4 Quarterly monitoring and evaluation reports produced		
	4 Quarterly MSIP Planning meetings held		
	4 DARST planning meetings organised		
	5 DARST Trial sites in all sub counties		
	Training and supervision of FID activities by DCDO and Commercial Officer		
	2 Bi annual review meetings held		
	Dissemination of market information through 4 radio programmes		
	Support to 5 Commercialising farmers given		
	Capacity development of HLFOs undertaken by DCDO		
	Printing of 27 flyers/brochures on market information by DCDO		
	4 Quarterly supervisions and overseeing of NAADS activities by DPO undertaken		
	4 Technical audit monitoring done		
	4 quarterly process and financial internal audits done		
	District NAADS office operational expenses catered for		
	Vehicle servicing and maintenance done		
	Vehicle comprehensive insurance paid		
	4 quarterly NAADS planning / review meetings held		
	1 Annual constituency planning meeting held		
	<i>Wage Rec't:</i> 84,095	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 591 Gomba District

Workplan Outputs

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

4. Production and Marketing

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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Sub County Farmer Forum of Maddu, Kabulasoke, Kyegonza, Mpenja and Kanoni Town Council)	5 (Sub County Farmer Forum of Maddu, Kabulasoke, Kyegonza, Mpenja and Kanoni Town Council)	5 (Sub County Farmer Forum of Maddu, Kabulasoke, Kyegonza, Mpenja and Kanoni Town Council)
No. of farmers receiving Agriculture inputs	2000 (2000 Farmers to receive agricultural outputs in all LLGs of Gomba)	1810 (500 Farmers to receive agricultural outputs in all LLGs of Gomba)	515 (515 Farmers to receive agricultural outputs in all LLGs of Gomba)
No. of farmers accessing advisory services	20000 (20000 Farmers accessing NAADS services in all the 5 LLGs)	10518 (5514 Farmers accessing NAADS services in all the 5 LLGs)	5004 (5004 Farmers accessing NAADS services in all the 5 LLGs)
No. of farmer advisory demonstration workshops	20 (200 Farmer Advisory demonstration workshops to be prepared in all LLGs)	10 (5 Farmer Advisory demonstration workshops to be prepared in all LLGs)	20 (20 Farmer Advisory demonstration workshops to be prepared in all LLGs)
Non Standard Outputs:	N/A	n/a	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 92,864	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,864	Total 0	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid	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
	4 Coordination meetings held by District Production Officer at the district	Departmental coordination meetings held by District Production Officer at the district	4 Coordination meetings held by District Production Officer at the district
	20 staff supervisory exercises carried out in all LLGs	Small office equipment and stationery procured	20 staff supervisory exercises carried out in all LLGs

Vote: 591 Gomba District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	84,006	<i>Wage Rec't:</i>	38,236	<i>Wage Rec't:</i>	157,429
<i>Non Wage Rec't:</i>	6,518	<i>Non Wage Rec't:</i>	6,547	<i>Non Wage Rec't:</i>	36,989
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	410
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,523	Total	44,783	Total	194,828

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	10 Units of treadle pumps procured and distributed to farmer groups	10 Units of treadle pumps procured and distributed to farmer groups		
	15 community based coffee nurseries supported with polythene bags, watering cans and training	15 community based coffee nurseries supported with polythene bags, watering cans and training	15 community based coffee nurseries supported with polythene bags, watering cans and training		
	20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted	20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted	20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted		
	Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties	Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties	Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,395	<i>Non Wage Rec't:</i>	8,424	<i>Non Wage Rec't:</i>	8,395
<i>Domestic Dev't</i>	3,892	<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	14,287	Total	8,424	Total	8,395

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	0 (N/A)	3 (Goats, Cows and Sheep)
No. of livestock vaccinated	50000 (Vaccination of 50000 heads of cattle against FMD)	21120 (Vaccination of 9720 heads of cattle, sheed and goats against FMD)	50000 (Vaccination of 50000 heads of cattle against FMD)
	Vaccination of 150000 birds against New Castle Disease	Vaccination of 5400 heads of cattle, sheed and goats against FMD in maddu and kabulasoke subcounties)	Vaccination of 150000 birds against New Castle Disease
	1000 dogs and cats vaccinated against rabbies		1000 dogs and cats vaccinated against rabbies
	Procurement of a solar system for the vaccine cold chain		Procurement of a solar system for the vaccine cold chain
	05 Training sessions in Tick Borne Diseases and Cross Cutting Issues conducted in all LLGs		05 Training sessions in Tick Borne Diseases and Cross Cutting Issues conducted in all LLGs
	96 Animal check points at main cattle routes put up in order to enforce public health		96 Animal check points at main cattle routes put up in order to enforce public health
	04 Bucket spray pumps procured and distributed cattle crash sites)		04 Bucket spray pumps procured and distributed cattle crash sites)

Vote: 591 Gomba District

Workplan Outputs

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

4. Production 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 (Goats, Cows and Sheep Goats, Cows and Sheep)	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)
Non Standard Outputs:	1000 stray dogs and cats killed	animal check points on major cattle routes district wide undertaken	n/a
	Setting up animal check points on major cattle routes		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,078	<i>Non Wage Rec't:</i> 470	<i>Non Wage Rec't:</i> 2,078
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,078	Total 470	Total 2,078

Output: Fisheries regulation

Quantity of fish harvested	30000 (About 30000 fish harvested from fish ponds in Kabulasoke and Kyegonza)	11000 (About 6000 fish harvested from fish ponds in Kabulasoke and Kyegonza About 5000 fish harvested from fish ponds in Kabulasoke and Kyegonza)	20000 (About 20000 fish harvested district wide)
No. of fish ponds stocked	2 (2 Fish ponds stocked in Kabulasoke and Kyegonza Sub Counties)	1 (1 Fish pond stocked in matongo Kabulasoke Sub Counties)	2 (2 Fish ponds stocked in Kabulasoke and Kyegonza Sub Counties)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Fish regulations enforced at all landing sites	n/a	Fish regulations enforced at all landing sites
	4 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya		4 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya
	20 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices		20 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices
	04 Lake patrols and 40 spot checks carried out		04 Lake patrols and 40 spot checks carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,282	<i>Non Wage Rec't:</i> 3,907	<i>Non Wage Rec't:</i> 10,282
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,282	Total 3,907	Total 10,282

Output: Vermin control services

No. of parishes receiving anti-vermin services	37 (All parishes of Gomba receive anti vermin services)	37 (All parishes of Gomba receive anti vermin services)	37 (All parishes of Gomba receive anti vermin services)
Number of anti vermin operations executed quarterly	4 (4 anti vermin operations executed)	4 (4 anti vermin operations executed)	4 (4 anti vermin operations executed)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 591 Gomba District

Workplan Outputs

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

4. Production and Marketing

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 30 (30 Tsetse fly traps deployed and maintained in Kabulasoke and maddu Sub Counties) 30 (Sites assessed and selected for deployment of tsetse fly traps) 0 (n/a)

Non Standard Outputs: 15 KTB Hives and 03 Honey harvesting gears procured and supplied to farmer groups in Kabuloske and Maddu sub counties Procurement process initiated and supplier determined 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>	5,302	<i>Non Wage Rec't:</i>	5,175	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,302	Total	5,175	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed 1 (One slaughter slab constructed in Kabulasoke Sub County) 1 (Construction of slaughter slab Phase I) 1 (One slaughter slab constructed in maddu Sub County)

Non Standard Outputs: Sensitisation trainings conducted for residents on the use of slaughter slabs n/a n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,244	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	8,244
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,244	Total	3,000	Total	8,244

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses 2000 (Over 2000 Businesses issued with trade licences in all Sub Counties) 2000 (1600 business issued with licencens 2000 business issued with licencens) 2000 (Over 2000 Businesses issued with trade licences in all Sub Counties)

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0 (N/A)	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (N/A)	
No of businesses inspected for compliance to the law	200 (200 Businesses inspected in all Sub Counties)	0 (N/A)	(200 Businesses inspected in all Sub Counties)	
Non Standard Outputs:	Salary for District Commercial Officer Paid	N/A	Salary for District Commercial Officer Paid	
	District Cooperatives Trained on entrepreneurship skills		All SACCOs in the District registered	
	All SACCOs in the District registered			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 0	Total 0	Total 0	3,000
Output: Cooperatives Mobilisation and Outreach Services				
No. of cooperatives assisted in registration	15 (15 Cooperatives assisted in registration)	5 (3 Cooperatives assisted in registration)	15 (15 Cooperatives assisted in registration)	
		2 Cooperatives assisted in registration)		
No of cooperative groups supervised	15 (15 Cooperatives and SACCOs supervised and mentored in the 5 LLGs of Gomba District)	10 (5 Cooperatives and SACCOs supervised and mentored in maddu Sub County)	15 (15 Cooperatives and SACCOs supervised and mentored in the 5 LLGs of Gomba District)	
	Registering of 10 Cooperatives at least 2 per LLG	5 Cooperatives and SACCOs supervised and mentored in kabulasoke Sub County)		
	20 Trainings and audit meetings carried out in all LLGs			
	District profile and register of business organisations compiled)			
No. of cooperative groups mobilised for registration	15 (15 Cooperative groups mobilised for registration)	5 (3 Cooperatives groups mobilised and registered)	15 (15 Cooperative groups mobilised for registration)	
		2 Cooperatives groups mobilised and registered)		
Non Standard Outputs:	Auditing of books of account in all cooperatives and SACCOs	Auditing of books of account in all cooperatives and SACCOs	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 9,285	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 9,285	Total 600	Total 0	0

Vote: 591 Gomba District

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	salary for all health workers paid	Health activities in the district coordinated by DHOs office	Salary for all Health Workers in the district paid
	Health activities in the district coordinated by DHOs office	Quarterly reports prepared and submitted to CAOs office	Allowances to Doctors paid
			12 Monthly HMIS Reports prepared and submitted to MoH
			Annual District Health Stakeholders meeting held
			World AIDS Day commemorated in one selected Sub County
			Cold Chain system maintained in all Health Facilities
			Quarterly support supervision by DHT done in all health facilities
			Departmental work plan prepared and submitted to Council
			4 Quarterly performance reports prepared and submitted to CAO's Office and Council
			12 Monthly performance reports prepared and submitted to RDC's Office and DEC
			4 Quarterly District AIDS Committee meetings held
			4 Quarterly District Health Team meetings held
			Office stationery procured
			Office equipment serviced and maintained
			DHO's airtime released
			Department vehicle serviced and repaired
	<i>Wage Rec't:</i> 940,944	<i>Wage Rec't:</i> 472,019	<i>Wage Rec't:</i> 993,205
	<i>Non Wage Rec't:</i> 8,923	<i>Non Wage Rec't:</i> 24,396	<i>Non Wage Rec't:</i> 20,264
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,968
	<i>Donor Dev't</i> 3,000	<i>Donor Dev't</i> 16,791	<i>Donor Dev't</i> 27,000
	Total 952,867	Total 513,206	Total 1,055,437

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health unit reporting stock outs)	0 (No health unit reporting stock outs)	17 (All the 17 Health units report no stock out of the 6 tracer drugs)
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Vote: 591 Gomba District

Workplan Outputs

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

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)	63910500 (Essential medicines and health supplies worth 31966100 supplied in all health units within the district)	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)
--	--	--	--

Essential medicines and health supplies worth 31944400 supplied in all health units within the district)

Value of essential medicines and health supplies delivered to health facilities by NMS	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)	63910500 (Essential medicines and health supplies worth 31966100 supplied in all health units within the district)	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)
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Essential medicines and health supplies worth 31944400 supplied in all health units within the district)

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> 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: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (About 350 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	178 (About 86 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	0 (N/A)
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About 92 deliveries conducted in NGO health facilities of Bukalagi and Rapha)

Number of inpatients that visited the NGO hospital facility	2500 (Over 2500 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	846 (Over 523 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	0 (N/A)
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Over 846 in patients registered visiting NGO health facilities of Bukalagi and Rapha)

Vote: 591 Gomba District

Workplan Outputs

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

5. Health

Number of outpatients that visited the NGO hospital facility	3000 (3000 outpatients recorded at NGO health units)	1566 (649 outpatients recorded at NGO health units 917 outpatients recorded at NGO health units)	0 (N/A)
Non Standard Outputs:	N/A	NGO funds transferred NGO funds 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> 16,077	<i>Non Wage Rec't:</i> 8,039	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,077	Total 8,039	Total 0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	20000 (About 20000 outpatients registered at NGO basic health facilities)	1566 (About 4783 outpatients registered at NGO basic health facilities About 917 outpatients registered at NGO basic health facilities)	15000 (About 15000 outpatients registered at NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	2500 (About 2500 inpatients registered at NGO basic health facilities)	782 (About 432 inpatients registered at NGO basic health facilities About 350 inpatients registered at NGO basic health facilities)	1000 (About 1000 inpatients registered at NGO basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (About 4000 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	1274 (About 643 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha About 631 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	4000 (4000 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (About 400 deliveries conducted from NGO health facilities)	157 (About 65 deliveries conducted from NGO health facilities About 92 deliveries conducted from NGO health facilities)	100 (100 deliveries conducted from NGO health facilities of Bukalagi and Rapha)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,077
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 16,077

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

Number of inpatients that visited the Govt. health facilities.	1400 (1400 inpatients seen in 5 Govt HC IIIs in the year)	576 (126 inpatients seen in 5 Govt HC IIIs in the year 450 inpatients seen in 5 Govt HC IIIs in the year)	1400 (1400 inpatients seen in 5 Govt HC IIIs in the year)
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Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All vilages in Gomba district have trained VHTs)	99 (All vilages in Gomba district have trained VHTs) All vilages in Gomba district have trained VHTs)	99 (All vilages in Gomba district have trained VHTs)	
Number of trained health workers in health centers	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and 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)	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)	
%age of approved posts filled with qualified health workers	71 (gomba health units)	73 (In all Health Units of Gomba)	73 (73% of approved posts filled with qualified health workers)	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (2000 deliveries conducted in 5 govt HC IIIs)	769 (367 deliveries conducted in 5 govt HC IIIs) 402 deliveries conducted in 5 govt HC IIIs)	1000 (1000 deliveries conducted in all government health facilities)	
No. of children immunized with Pentavalent vaccine	24000 (All Health units in Gomba district)	11335 (All Health units in Gomba district) All Health units in Gomba district)	20000 (20000 children immunised with Pentavalent vaccine in all Health units in Gomba district)	
No.of trained health related training sessions held.	20 (20 Sessions to be conducted on health related issues)	6 (3 Sessions to be conducted on health related issues) 3 Sessions to be conducted on health related issues)	20 (20 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)	
Number of outpatients that visited the Govt. health facilities.	150000 (150000 patients given health care at 17 Govt health units.)	72156 (34127patients given health care at 17 Govt health units.) 38029 patients given health care at 17 Govt health units.)	150000 (150000 patients given health care at 17 Govt health units)	
Non Standard Outputs:	Fund for Govt Health units tranferred on a quarterly basis for 4 quarters. 4 support supervision visits conducted in the year 12 nmonthly reports subm,iited to MOH resource centre	Fund for Govt Health units tranferred on a quarterly basis. Monthly reports subm,iited to MOH resource centre	Funds for both Government Health Units and NGO Basic Health Units tranferred on a quarterly basis Support supervision visits conducted in all health units	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 92,293	Non Wage Rec't: 34,119	Non Wage Rec't: 104,709	
	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 92,293	Total 34,119	Total 104,709	

Vote: 591 Gomba District

Workplan Outputs

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

5. Health

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	2 ()	2 (Communities of Kisozi, Kajjumi, Kibere sensitised on construction of pit latrines and better sanitation and hygiene in the homes)	0 (N/A)		
No. of new standard pit latrines constructed in a village	1 (One pit latrine constructed at Maddu HC IV)	1 (One emergency 2 stance lined pit latrine constructed at staff house at Maddu HC IV)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>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>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total	Total
	10,000	3,394	0	0	0

Output: Hand Washing facility installation(LLS.)

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

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	one generator procured for DHOs office	Procurement of 1 water tanks 5000ltr in maddu subcounty	N/A		
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Vote: 591 Gomba District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	24,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	0	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (One staff house constructed at Maddu HC IV.)	1 (Payment for construction of 4 double room staff house at Maddu HC IV)	1 (completion of staff house at Maddu HC V)
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		Payment for construction of 4 double room staff house at Maddu HC IV)	
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No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	Supervision of construction project undertaken by DHO, CAO and DEC Members	N/A
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Supervision and monitoring of construction project

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,313	<i>Domestic Dev't</i>	11,049	<i>Domestic Dev't</i>	13,454
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,313	Total	11,049	Total	13,454

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (N/A)	0 (N/A)	0 (N/A)
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No of maternity wards rehabilitated	2 (Rehabilitation of maternity ward at Kanoni and Kifampa HC III)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,200	<i>Domestic Dev't</i>	6,000	<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	2,200	Total	6,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 591 Gomba District

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

No. of teachers paid salaries	777 (Payment of salary for all primary school teacher at: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyatereker	740 (Salary paid to 777 teachers in all the 91 primary schools in Gomba)	777 (Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba)
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Vote: 591 Gomba District

Workplan Outputs

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

6. Education

Primary School, Ngeye COU
 Primary School, Ngomanene Public
 Primary School,)

Vote: 591 Gomba District

Workplan Outputs

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

6. Education

No. of qualified primary teachers	777 (777 Qualified primary teachers in all primary schools of: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyaterekera Primary School, Ngeye COU	740 (777 Qualified primary teachers in all the 91 Primary Schools of Gomba)	777 (777 Qualified primary teachers employed in all primary schools of Gomba)
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	6. Education			
	Primary School, Ngomanene Public Primary School,)			
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	Beginning and end of term meeting conducted for all Head Teachers	
	<i>Wage Rec't:</i> 4,385,875	<i>Wage Rec't:</i> 2,121,269	<i>Wage Rec't:</i> 4,279,929	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,385,875	Total 2,121,269	Total 4,279,929	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	31389 (31,389 pupils enrolled and retained in 91 UPE schools of: Ndoddo Primary School, Kewerimide Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School,	31389 (31389 pupils enrolled and retained in 91 UPE schools of: Ndoddo Primary School, Kewerimide Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School,	32000 (32000 pupils enrolled and retained in all primary schools both government and private)
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Vote: 591 Gomba District

Workplan Outputs

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

6. Education

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

Vote: 591 Gomba District

Workplan Outputs

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

6. Education

No. of pupils sitting PLE	4000 (4000 Pupils sitting PLE exams district wide in: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyaterekera Primary School, Ngeye COU	3173 (3173 Pupils sat PLEexams in all Primary Schools in Gomba)	3500 (3500 Pupils sitting PLE exams in both government and private schools in the district.)
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Vote: 591 Gomba District

Workplan Outputs

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

6. Education

Primary School, Ngomanene Public
Primary School,)

Vote: 591 Gomba District

Workplan Outputs

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

6. Education

No. of Students passing in grade one	200 (200 Pupils passing in Grade One in all primary schools of: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyaterekera Primary School, Ngeye COU	0 (PLE Exams were not yet out)	200 (200 Pupils passing in Grade One in all primary schools in the district)
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Vote: 591 Gomba District

Workplan Outputs

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

6. Education

Primary School, Ngomanene Public
Primary School,)

Vote: 591 Gomba District

Workplan Outputs

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

6. Education

No. of student drop-outs	730 (500 Pupils expected to drop out in all the 91 schools of: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysious Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyatereker Primary School, Ngeye COU Primary School, Ngomanene Public	152 (60 Cases of student drop out reported in all the 91 primary schools of Gomba)	500 (500 Pupils expected to drop up in all primary schools in Gomba)
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Vote: 591 Gomba District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Primary School, Supervision visits conducted in schools to check on pupil enrolment records	Supervision visits conducted in schools to check on pupil enrolment records	Supervision visits conducted in schools to check on pupil enrolment records
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 396,935	<i>Non Wage Rec't:</i> 305,084	<i>Non Wage Rec't:</i> 359,577
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 396,935	Total 305,084	Total 359,577

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

Non Standard Outputs:			
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	6 (3 Two-Classroom blocks with an office, store and 4000 litre water tank constructed at Serumbe UMEAkabulasoke Sub County) Primary School in Mpenja Sub County, Buyanja Primary School in Maddu Sub County and Nakaye Primary School in Kanoni Town Council	02 (One 2 classroom block constructed at Nkokonjeru P.S in Akabulasoke Sub County)	6 (5 Two classroom blocks constructed at Kyetume P.S, Bulwadda P.S, Mamba P.S)
	2 Two-classroom blocks with an office and store constructed at Tiginya SDA Primary School in Mpenja Sub County and Kinvunikidde Primary School in Kyegonza Sub County)		
	2-Classroom blocks renovated at Nsambwe Primary School in Kyegonza Sub County	N/A	Procurement process undertaken
			Monitoring and supervision of construction works done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 260,869	<i>Domestic Dev't</i> 63,194	<i>Domestic Dev't</i> 180,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 260,869	Total 63,194	Total 180,000

Output: Latrine construction and rehabilitation

Non Standard Outputs:			
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	15 (3 Five-Stance lined latrines constructed at Kyayi Primary School, Kigezi Primary School and Bulera Primary School in Maddu Sub County)	0 (N/A)	15 (3 Five-Stance lined latrines constructed at kakubansiiri, Galiaya and kanonogozi)

Vote: 591 Gomba District

Workplan Outputs

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

6. Education

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>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,000	Total	0	Total 40,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)		
No. of teacher houses constructed	4 (Four 4-Double roomed teachers houses constructed at Luzira Primary School in Kabulasoke Sub county, Kibona Primary School and Lwemigo Primary School in Maddu Sub County and Mpongo COU Primary School)	2 (2 teachers houses constructed and bugula and mpongo umea primary schools in maddu and mpenja subcounties respectively)	2 (Construction of 4 double staff houses at 4 primary schools: Galiraaya P.S, Lumanyo P.S, Kanogozi P.S)		
Non Standard Outputs:	Constuction of four 2-stance lined latrines on staff houses at Luzira Primary School in Kabulasoke Sub county, Kibona Primary School and Lwemigo Primary School in Maddu Sub County and Mpongo COU Primary School	out standing balance paid for constructon of teachers house in bugula primary school in maddu subcounty	Procurement process undertaken		Monitoring and supercision of construction works done
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	272,000	<i>Domestic Dev't</i>	100,404	<i>Domestic Dev't</i> 89,552
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	272,000	Total	100,404	Total 89,552

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (150 3-Seater wodden desks supplied to 5 primary schools of Tiginya Primary School, Kivunikidde Primary School, Kakubansiri UMEA, Buyanja Primary School and Kanoni C.S Primary School)	50 (n/a)	()		
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	18,639	<i>Domestic Dev't</i>	20,000	<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	18,639	Total	20,000	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)		
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of students passing O level	620 (620 students passing O'Level in all government and private secondary schools)	0 (UCE Results were not yet out)	500 (500 Students passing Olevel in the district)	
No. of students sitting O level	870 (870 Students registered for Olevel exams in all Government and Private schools)	609 (609 students sat Olevel)	800 (800 Students registered for Olevel exams in all Government and Private schools)	
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	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> 855,303	<i>Wage Rec't:</i> 413,638	<i>Wage Rec't:</i> 787,722	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 855,303	Total 413,638	Total 787,722	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4500 (4500 pupils enrolled and retained in 11 schools in the district)	4500 (4500 pupils enrolled and retained in 11 schools in the district)	3250 (3250 pupils enrolled and retained in 11 schools in the district)
Non Standard Outputs:	Career guidance and counselling given to students	Career guidance and counselling given to students	Career guidance and counselling given to students
	Mentoring of teachers carried out		Mentoring of teachers carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 528,608	<i>Non Wage Rec't:</i> 268,333	<i>Non Wage Rec't:</i> 486,111
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 528,608	Total 268,333	Total 486,111

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	8 (Constructions works at Kisozi Seed Secondary School in Kisozi Parish Kabulasoke Sub County continued)	0 (construction works at kisozi seed secondary school still on going)	8 (8 Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)
Non Standard Outputs:	N/A	N/A	Monitoring and supervision of construction project
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 750,746	<i>Domestic Dev't</i> 560,976	<i>Domestic Dev't</i> 726,893
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 750,746	Total 560,976	Total 726,893

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	691 (A total of 591 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)
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid) 80 (Salary for all 80 technical teachers, instructors, tutors and non teaching staff paid.)	80 (80 technical teachers, instructors, tutors and non teaching staff paid.)	80 (Salary pad for all 80 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)	
Non Standard Outputs:	N/A	tertiary funds transferred	N/A	
	<i>Wage Rec't:</i> 560,244	<i>Wage Rec't:</i> 271,076	<i>Wage Rec't:</i> 590,023	
	<i>Non Wage Rec't:</i> 738,486	<i>Non Wage Rec't:</i> 101,570	<i>Non Wage Rec't:</i> 638,339	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,298,730	Total 372,646	Total 1,228,362	

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 Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid
	4 quarterly Monitoring reports produced and submitted to MDAs	Quarterly Monitoring reports produced and submitted to MDAs	4 quarterly Monitoring reports produced and submitted to MDAs
	4 mentoring reports produced	Mentoring reports produced	4 mentoring reports produced
			Office stationery and equipment procured
			Servicing and repair of department motor cycle
			Coordinating the implementation of Mock Exams and UNEB Exams in the district
	<i>Wage Rec't:</i> 28,797	<i>Wage Rec't:</i> 16,683	<i>Wage Rec't:</i> 33,368
	<i>Non Wage Rec't:</i> 18,112	<i>Non Wage Rec't:</i> 14,387	<i>Non Wage Rec't:</i> 35,655
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,909	Total 31,070	Total 69,023

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 Secondary schools inspected both Government and Private)	12 (12 Secondary schools inspected both Government and Private)	15 (15 Secondary Schools inspected (both government and private))
No. of tertiary institutions inspected in quarter	4 (2 Government institutions and 2 private institutes inspected)	2 (2 Kabulasoke Core PTC Bukalagi Technical Institute)	4 (2 Government institutions and 2 private institutes inspected)
No. of inspection reports provided to Council	4 (4 Quarterly school inspection reports presented to the district council)	2 (2 Quarterly school inspection reports presented to the district council)	4 (4 Quarterly school inspection reports presented to the district council)

Vote: 591 Gomba District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	120 (91 Government and 30 Private Primary schools inspected at least once per quarter)	90 (90 Primary schools inspected in both Q1 and Q2)	180 (180 Primary and secondary schools inspected)
Non Standard Outputs:	School Management Committees mentored	Career guidance offered to learners	School Management Committees mentored
	Career guidance offered to learners		Career guidance offered to learners
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,500	<i>Non Wage Rec't:</i> 21,120	<i>Non Wage Rec't:</i> 20,107
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,500	Total 21,120	Total 20,107

Output: Sports Development services

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Quarterly support to SNE schools given)	1 (Quarterly support to SNE schools given)	1 (One SNE school at Kakubansiri operating in the district)
No. of children accessing SNE facilities	60 (60 Children enrolled in SNE facility in Kakubansiri)	52 (52 Children enrolled in SNE facility in Kakubansiri)	120 (120 Children enrolled in SNE facility in Kakubansiri)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 0	Total 4,000

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

Vote: 591 Gomba District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Salaries for District Engineer and Assistant Engineer paid	Quarterly departmental meetings helds and minutes filed	Salaries for District Engineer and Assistant Engineer paid
	Computer set procured	Office stationery and small equipments procured	Computer set procured
	Bills of Quantities for several projects prepared	Break tea provided to departmental staff	Bills of Quantities for several projects prepared
		Monthly internet subscriptions paid	
		Quarterly supervisions and monitoring of projects done	
		Bills of Quantities for several projects prepared	
		Salaries for District Engineer and Assistant Engineer paid	
		Quarterly departmental meetings helds and minutes filed	
		Office stationery and small equipments procured	
		Break tea provided to departmental staff	
		Monthly internet subscriptions paid	
		Quarterly supervisions and monitoring of projects done	
	<i>Wage Rec't:</i> 43,230	<i>Wage Rec't:</i> 23,000	<i>Wage Rec't:</i> 42,281
	<i>Non Wage Rec't:</i> 36,384	<i>Non Wage Rec't:</i> 112,740	<i>Non Wage Rec't:</i> 13,584
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 79,614	Total 135,740	Total 55,865

Output: Promotion of Community Based Management in Road Maintenance

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (3 bottlenecks removed from Community Access Roads in the sub counties of Kyegonza,	0 (N/A)	4 (4 bottlenecks removed from Community Access Roads in the sub counties of Kyegonza,
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Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Kabulasoke and Maddu) Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties	N/A	Kabulasoke and Maddu) Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,440	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 86,567
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,440	Total 0	Total 0	Total 86,567
Output: Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	4 (4 Bottlenecks cleared on Community Access Roads)	2 (2 Bottlenecks cleared on Community Access Roads of Kifampa - Kabulasoke in Kabulasoke Sub County and Kashego - Buyanja Rd in Maddu Sub County)	4 (4 Bottlenecks cleared on Community Access Roads)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 9,657	<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>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 67,450
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 9,657	Total 0	Total 67,450
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)	42 (42 Km of District Roads periodically maintained using the District Road Unit)	58 (58.1Km of District Roads periodically maintained)	
Length in Km of District roads routinely maintained	370 (Routine manual maintenance of district roads 370.03Km in the 4 sub counties)	310 (310 Km of District Roads routinely maintained on Ngomanene - Buyebeyi, Mamba - Kasaka Rd, Kashego Buyanja Road)	370 (Routine manual maintenance of district roads 370.03Km in the 4 sub counties)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 178,699	<i>Non Wage Rec't:</i> 74,520	<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>Domestic Dev't</i> 180,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 178,699	Total 74,520	Total 0	Total 180,100
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 178,944	<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> 56,983	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 235,927	Total 0	Total 0	Total 0

Function: District Engineering Services

1. Higher LG Services

Vote: 591 Gomba District

Workplan Outputs

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

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:		N/A		Salary for the Assistant Engineering officer paid	
				BOQs for all development projects prepared	
				Inspection of construction projects done	
				Certification of all construction projects done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 8,450
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 12,450

Output: Vehicle Maintenance

Non Standard Outputs:		N/A		Department vehicles and motor cycles repaired and serviced routinely	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 12,000

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

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Salary for District Water Engineer paid	Quarterly Accountability reports prepared and submitted to line Ministry	Salary for District Water Engineer paid	
	4 Quarterly Accountability reports prepared and submitted to line Ministry	Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	4 Quarterly Accountability reports prepared and submitted to line Ministry	
	4 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	Computer supplies, office equipment repaired and small office equipment purchase	4 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	
	Computer supplies, office equipment repaired and small office equipment purchase	Training of community groups to implement home improvement campaigns carried out in all Sub Counties.	Computer supplies, office equipment repaired and small office equipment purchase	
	Construction supervision carried out on all water projects	Salary for District Water Engineer paid	Construction supervision carried out on all water projects	
	Training of community groups to implement home improvement campaigns carried out in all Sub Counties.	Quarterly Accountability reports prepared and submitted to line Ministry	Training of community groups to implement home improvement campaigns carried out in all Sub Counties.	
	Establishing Water User committees for all water sources constructed	Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	Establishing Water User committees for all water sources constructed	
		Establishing Water User committees for all water sources constructed		
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,000	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,852	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 45,641	<i>Domestic Dev't</i> 16,640	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,000	Total 59,493	Total 50,640	

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)	3 (3 Quarterly notices displayed of funds received and spent, projects to be implementation and progress, contractors on specific projects 1 Quarterly notices displayed of funds received and spent, projects to be implementation and progress, contractors on specific projects)	4 (4 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)
No. of supervision visits during and after construction	100 (100 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	0 (N/A)	80 (80 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)
No. of sources tested for water quality	69 (69 Water sources tested for water quality district wide)	0 (n/a)	20 (20 Water sources tested for water quality district wide)

Vote: 591 Gomba District

Workplan Outputs

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

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly District water supply and sanitation coordination meetings held)	3 (3 Quarterly District water supply and sanitation coordination meetings held)	4 (4 Quarterly District water supply and sanitation coordination meetings held)
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		1 Quarterly District water supply and sanitation coordination meetings held)	
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No. of water points tested for quality	69 (69 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)	0 (n/a)	20 (20 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)
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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> 5,869
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i> 11,398
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	7,000	Total 17,267

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

No. of water points rehabilitated	10 (10 water points rehabilitated in all LLGs)	0 (N/A)	12 (12 water points rehabilitated in all LLGs)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Water pump mechanics trained)	0 (N/A)	10 (10 Water pump mechanics trained)
% of rural water point sources functional (Shallow Wells)	95 (95% of Rural water points functional (shallow wells))	80 (80% of Rural water points functional (shallow wells))	95 (95% of Rural water points functional (shallow wells))
No. of public sanitation sites rehabilitated	2 (2 Public sanitation sites rehabilitated)	0 (N/A)	2 (2 Public sanitation sites rehabilitated)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 30,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 MDD shows organised in RGCs to promote water and sanitation activities)	02 (2 MDD shows organised in RGCs to promote water and sanitation activities)	2 (2 MDD shows organised in RGCs to promote water and sanitation activities)
No. of water and Sanitation promotional events undertaken	2 (Sanitation campaigns conducted in all LLGs and water week organised)	3 (1 Sanitation campaigns conducted in all LLGs and water week organised)	2 (Home improvement campaigns conducted in villages)
		2 Sanitation campaigns conducted in all LLGs and water week organised)	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water user committees formed.	30 (30 Water user committees formed in the Sub Counties of Maddu, Mpenja, kabulasoke and Kyegonza)	25 (25 Water user committees formed in the Sub Counties of Maddu, Mpenja, kabulasoke and Kyegonza)	15 (15 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	
No. Of Water User Committee members trained	210 (210 Water user committee members trained from all Sub Counties)	25 (25 Water user committee members trained from all Sub Counties)	150 (150 Water user committee members trained from all Sub Counties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (2 Private sector stakeholders trained)	25 (25 Private sector stakeholders trained district wide)	10 (10 Private schools trained in preventative maintenance, hygiene and sanitation)	
Non Standard Outputs:	N/A	N/A	Home improvement campaigns conducted Sanitation week observed or international water day celebrated Semi Annual DSHCG planning and review meetings at TSU office attended	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,000	23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 0	Total 0	Total 23,000	23,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	01 Clean water campaign held at District Headquarters	Communities mobilised and sensitised on protection of water points or sources		
	International Water Day celebrated on 22 March 2015 at the end of the Sanitation Week			
	World National water events celebrated			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 24,027	<i>Non Wage Rec't:</i> 5,700	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 24,027	Total 5,700	Total 0	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Quarterly Operation and maintenance of sector motor cycle done	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 6,144	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 6,144	Total 0	Total 0	0

Vote: 591 Gomba District

Workplan Outputs

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

7b. Water

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	District Water Supply and Sanitation Coordination Committee meetings organised	
			Internet subscription paid	
			O&M for departmental vehicles done	
			Fuel and lubricants purchased	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,575
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	16,575

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 5-Stance Lined Pit Latrines constructed in Kabulasoke)	0 (N/A)	1 (One 5 stance pit latrine constructed in Maddu)	
Non Standard Outputs:	N/A	N/A	N/A	
	<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>	16,000	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	10,000

Output: Shallow well construction

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

Output: Borehole drilling and rehabilitation

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Vote: 591 Gomba District

Workplan Outputs

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

7b. Water

Output: Support for O&M of urban water facilities

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

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

Non Standard Outputs:	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	Quarterly monitoring and evaluation visits undertaken	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)
	4 Quarterly monitoring and evaluation visits undertaken	Departmental work plan and budget prepared	4 Quarterly monitoring and evaluation visits undertaken
	Quarterly performance reports prepared and submitted to CAOs office	Quarterly departmental staff meetings held	Community fundraising for Natural Resources vehicle
	Community fundraising for Natural Resources vehicle	Quarterly departmental staff meetings held	Community fundraising for Natural Resources vehicle
	General office operation activities	Quarterly departmental staff meetings held	General office operation activities
	<i>Wage Rec't:</i> 76,480	<i>Wage Rec't:</i> 43,329	<i>Wage Rec't:</i> 94,608
	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 2,235	<i>Non Wage Rec't:</i> 4,157
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,880	Total 45,563	Total 98,765

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (Over 1000 people expected to participate in tree planting days)	500 (Over 250 people to participated in tree planting days)	1000 (Over 1000 people expected to participate in tree planting days)
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Vote: 591 Gomba District

Workplan Outputs

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

8. Natural Resources

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	200 (45000 trees planted in wabirago in malere village kyegonza subcounty)	45 (Establishment of wood lots, enrichment of forests at Wabirago forest in Kyegonza, Golola in Mpenja and Gomba Global College in Kanoni Town Council	Tree seedlings procured i.e Musizi, Musambya, Mahogany, Eucalyptus and fruit trees like mangoes, oranges, jack fruit	Tree nurseries established in all lower local governments)
Non Standard Outputs:	Establishment of a tree nursery in all LLGs	Establishment of a tree nursery in kyegonza subcounty	Establishment of a tree nursery in all LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 0	<i>Non Wage Rec't:</i> 2,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 120,625	<i>Donor Dev't</i> 29,785	<i>Donor Dev't</i> 110,625	<i>Donor Dev't</i> 110,625	
	Total 123,025	Total 29,785	Total 113,025	Total 113,025	

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

No. of community members trained (Men and Women) in forestry management	1000 (Over 1000 Community members trained in forestry management under the LVEMP II)	0 (N/A)	1000 (Over 1000 Community members trained in forestry management under the LVEMP II)	
No. of Agro forestry Demonstrations	4 (4 Agro forestry demonstration camps conducted in the district)	0 (N/A)	4 (4 Agro forestry demonstration camps conducted in the district)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 3,000	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo	6 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo	20 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo	
	Forest reserves protected and degraded forests restored in Wabirago and Sembula)	Forest reserves protected and degraded forests restored in Wabirago and Sembula	Forest reserves protected and degraded forests restored in Wabirago and Sembula)	
Non Standard Outputs:	4 Capacity building and sensitisations undertaken for community members in LLGs	Inspections done in forest reserves of Wabirago and kaalo)	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 1,090	<i>Non Wage Rec't:</i> 2,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,400	Total 1,090	Total 2,400	

Vote: 591 Gomba District

Workplan Outputs

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

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level	Compliance monitoring on wetland management carried out (50 wetlands monitored)	Capacity building for Environmental Focal Point Persons and Committees at Sub County level	
	Compliance monitoring on wetland management carried out (50 wetlands monitored)	Formation of wetland action plans	Compliance monitoring on wetland management carried out (50 wetlands monitored)	
	Formation of wetland action plans		Formation of wetland action plans	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,661	<i>Non Wage Rec't:</i> 2,247	<i>Non Wage Rec't:</i> 5,661	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 9,217	<i>Donor Dev't</i> 1,149	<i>Donor Dev't</i> 9,217	
	Total 14,878	Total 3,396	Total 14,878	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	40 (40 Acres of wetlands demarcated and restored in Wabirago, Nabuyndo, Lukunyu and Mamba)	27 (20 Acres of wetlands demarcated and restored in Wabirago in Kyegonza sub county)	40 (40 Acres of wetlands demarcated and restored in Wabirago, Nabuyndo, Lukunyu and Mamba)	
No. of Wetland Action Plans and regulations developed	4 (4 Sub County Wetland Action Plans developed for Kyegonza, Kabulasoke, Maddu and Mpenja)	2 (3 Wetland Action Plans developed for Kyegonza, Kabulasoke, Maddu)	4 (4 Sub County Wetland Action Plans developed for Kyegonza, Kabulasoke, Maddu and Mpenja)	
Non Standard Outputs:	Restoration of degraded wetland carried out	n/a	Compliance monitoring on wetland management carried out (50 wetlands monitored)	
			Formation of wetland action plans	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,779	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,779	Total 0	Total 2,400	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (20 women and 30 men (large scale farmers) trained in soil management practices)	30 (30 women and men (large scale farmers) trained in soil management practices)	50 (0 women and 30 men (large scale farmers) trained in soil management practices)	
Non Standard Outputs:	Monitoring of soil management sites)	Monitoring of soil management sites)	Monitoring of soil management sites)	
	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> 3,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 133,406	<i>Donor Dev't</i> 10,500	<i>Donor Dev't</i> 133,406	
	Total 136,606	Total 10,500	Total 136,606	

Vote: 591 Gomba District

Workplan Outputs

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

8. Natural Resources

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)	26 (16 monitoring and compliance surveys undertaken district wide) 10 monitoring and compliance surveys undertaken district wide)	30 (Environmental Impact Assessment screening and monitoring done on 51 development projects district wide)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 10,000
			Total 13,000

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

No. of new land disputes settled within FY	20 (District land surveyed at Tondola in Kanoni Town Council, all government schools and health centres)	12 (District land surveyed at Tondola in Kanoni Town Council)	50 (District land surveyed at Tondola in Kanoni Town Council, all government schools and health centres)
	Inventory of district property developed		Inventory of district property developed
	Preration of One Structural and One Detailed plan for the district		Preration of One Structural and One Detailed plan for the district
	Settling of land disputes within the district		Settling of land disputes within the district
	Issue demand notices to defaulters of ground rent)		Issue demand notices to defaulters of ground rent)
Non Standard Outputs:	30 Building plans approved district wide	Sensitisation meetings undertaken about land issues in LLGs	0 Building plans approved district wide
	5 Sensitisation meetings undertaken about land issues in LLGs		5 Sensitisation meetings undertaken about land issues in LLGs
	District wide inspection of building sites		District wide inspection of building sites
	20 Inspections of land under the district land board		20 Inspections of land under the district land board
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,812	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 4,812
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,812	Total 300
			Total 4,812

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	22,893	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 591 Gomba District

Workplan Outputs

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

8. Natural Resources

<i>Total</i>	22,893	<i>Total</i>	0	<i>Total</i>	0
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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:	Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	Departmental meetings held on monthly basis	Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid
	20 monitoring and supervisions of CDOs in LLGs conducted	Office stationery and equipment procured	20 monitoring and supervisions of CDOs in LLGs conducted
	Community Development Workers facilitated to coordinate development programs in all LLGs	Monitoring and supervisions reports prepared	Community Development Workers facilitated to coordinate development programs in all LLGs
	Technical advise given on statutory obligations	Community Development Workers facilitated to coordinate development programs in all LLGs	Technical advise given on statutory obligations
		Technical advise given on statutory obligations	
		Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	
		Departmental meetings held on monthly basis	
		Office stationery and equipment procured	
		Monitoring and supervisions reports prepared	
		Community Development Workers facilitated to coordinate development programs in all LLGs	
	<i>Wage Rec't:</i>	26,079	<i>Wage Rec't:</i> 33,669
	<i>Non Wage Rec't:</i>	9,865	<i>Non Wage Rec't:</i> 4,907
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i> 2,599
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	45,944	Total 41,174
			<i>Wage Rec't:</i> 46,131
			<i>Non Wage Rec't:</i> 15,789
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 61,920

Output: Probation and Welfare Support

No. of children settled	40 (40 cases of children or juveniles handled (taken to resettlement homes))	10 (6 cases of children or juveniles handled (taken to resettlement homes))	40 (40 cases of children or juveniles handled (taken to resettlement homes))
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Vote: 591 Gomba District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Quarterly District OVC meetings organised at the district headquarters	4 cases of children or juveniles handled (taken to resettlement homes)) Child welfare institutions in the District inspected	4 Quarterly District OVC meetings organised at the district headquarters	
	District OVC Service Providers register updated	Quarterly District OVC meetings organised at the district headquarters	District OVC Service Providers register updated	
	Child welfare institutions in the District inspected		Child welfare institutions in the District inspected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 550	Total 1,000	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	06 (Routine monitoring and supervision of Community Development Workers done.)	06 (Routine monitoring and supervision of Community Development Workers done.)	
Non Standard Outputs:	Community Driven Development (CDD) workshop organised for all stakeholders at the district	Routine monitoring and supervision of Community Development Workers done.) n/a	Community Driven Development (CDD) workshop organised for all stakeholders at the district	
	Community participation in the planning process facilitated and guided		Community participation in the planning process facilitated and guided	
	5 CDD projects appraised per LLG		5 CDD projects appraised per LLG	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,434	<i>Non Wage Rec't:</i> 1,308	<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 2,434	Total 1,308	Total 2,500	

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	60 (30 FAL learners trained 30 FAL learners trained)	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision	Semi annual review meetings on FAL conducted	40 FAL classes in all LLGs given support supervision	
	6 Semi annual review meetings on FAL conducted	Semi annual review meetings on FAL conducted	6 Semi annual review meetings on FAL conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,607	<i>Non Wage Rec't:</i> 4,802	<i>Non Wage Rec't:</i> 9,607	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 591 Gomba District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,607	Total	4,802	Total	9,607

Output: Gender Mainstreaming

Non Standard Outputs:	One sensitisation workshop for disseminating gender information to all stakeholders organised at the district headquarters	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 cases of children or juveniles settled in all the 5 LLGs)	20 (6 cases of children or juveniles settled in all the 5 LLGs)	40 (40 cases of children or juveniles settled in all the 5 LLGs)	
Non Standard Outputs:	5 Youth groups formed and trained in enterprise selection and project management	N/A	District Youth Leaders facilitated to attend the National Youth Day Celebrations	
	District Youth Leaders facilitated to attend the National Youth Day Celebrations			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	3 (n/a)	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme	Youth Council meetings held at the district	20 Youth group projects funded under the Youth Livelihood Programme	
	4 Youth Council meetings held at the district	Youth projects monitored in all LLGs	4 Youth Council meetings held at the district	
	Youth projects monitored		Youth projects monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,505	<i>Non Wage Rec't:</i>	515
	<i>Domestic Dev't</i>	246,912	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	250,417	Total	515
			Total	229,979

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)	4 (2 PWD Groups supported to establish income generating activities)	6 (6 PWD Groups supported to establish income generating activities)
		2 PWD Groups supported to establish income generating	

Vote: 591 Gomba District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Quarterly PWD AND elderly council meetings held at the district headquarters	activities in kabulasoke sucounty) PWD groups which receive Special grant monitored	4 Quarterly PWD AND elderly council meetings held at the district headquarters	
	PWD groups which receive Special grant monitored	Quarterly PWD AND elderly council meetings held at the district headquarters	PWD groups which receive Special grant monitored	
		PWD groups which receive Special grant monitored		
	<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	
	18,296	6,627	18,296	

Output: Culture mainstreaming

Non Standard Outputs:	Cultural leaders and institutions mobilised and sensitised on their role in development and legislations that regulate their activities	n/a	n/a	
	<i>Wage Rec't:</i>	<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	
	500	0	0	

Output: Work based inspections

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

Output: Labour dispute settlement

Non Standard Outputs:	Follow up made all dispute cases received	n/a	Follow up made all dispute cases received	
	<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	
	500	1,130	2,500	

Output: Reprerentation on Women's Councils

No. of women councils supported	5 (5 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)	3 (Women groups mobilised and sensitised on Income Generating Activities)	5 (5 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)	
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	1 District level women council executive meeting organised	Women groups mobilised and sensitised on Income Generating Activities) District level women council executive meeting organised	1 District level women council executive meeting organised	
	5 LLG level women council executive meetings organised - 1 per LLG		5 LLG level women council executive meetings organised - 1 per LLG	
	Skills training workshop conducted for woemn groups		Skills training workshop conducted for woemn groups	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,505	<i>Non Wage Rec't:</i> 1,740	<i>Non Wage Rec't:</i> 8,763	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,505	Total 1,740	Total 8,763	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	10 Community groups identified, trained and supported in Income generating projects in all the 5 LLGs	Invitation of applications from community groups	10 Community groups identified, trained and supported in Income generating projects in all the 5 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,045	<i>Domestic Dev't</i> 10,234	<i>Domestic Dev't</i> 50,671
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,045	Total 10,234	Total 50,671

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,134
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 0	Total 10,134

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

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Monthly salaries paid to staff of District Planning Unit	Stationery and small office equipment procured	12 Sets of minutes for the District TPC prepared	
	Cordination of the planning function conducted at the district and LLGs	the district 4th quarter progress reports compiled and submitted reports.	4 Quarterly performance reports produced and submitted to CAO and Council Committees	
	4 Quarterly District AIDS Committee meetings held	Planning function coordinated at District and all LLGs	Internet subscription paid Printer Cartridge procured	
	1 Annual District Internal assessment Exercise conducted in all 11 District Departments and 5 LLGs	1 Quarterly District AIDS Committee meetings held Internal Assessment Report prepared and submitted to MoLG Stationery and small office equipment procured Departmental Coordination meetings held		
	<i>Wage Rec't:</i> 20,052	<i>Wage Rec't:</i> 4,792	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 4,153	<i>Non Wage Rec't:</i> 6,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,052	Total 8,945	Total 6,400	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (4 Sets of Minutes of council meetings with relevant resolutions passed)	2 (1 Set of District Council minutes with relevant resolutions passed 1 Set of District Council minutes with relevant resolutions passed)	7 (7 Sets of minutes of Council meetings with relevant resolutions prepared)
No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Stastician Organising and coordinating one District Budget Conference 1 District Budget Framework Paper prepared and submitted to MoFPED Preparation of one district annual workplan 1 District Contract Form B prepared and submitted to Ministry of Finance and Economic Development 4 Quarterly OBT reports prepared and submitted to Ministry of Finance and Economic Planning)	1 (Population Officer District Budget Conference organised and report compiled Quarterly Progress report prepared and submitted to MoFPED)	2 (Population Officer and Statistician)

Vote: 591 Gomba District

Workplan Outputs

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

10. Planning

No of Minutes of TPC meetings	12 (12 Monthly DTTPC Meetings held at the District Headquarters)	6 (3 Sets of District Technical Planning Committee meetings prepared and filed)	12 (12 Sets of Minutes of DTTPC meetings prepared)
		3 Sets of District Technical Planning Committee meetings prepared and filed)	
Non Standard Outputs:	Procurement of a projector for all workshops and seminars at the district	Workshops and seminars attended	District Budget Conference organised
	Procurement of 1 outdoor and 4 indoor notice boards for CAO's Office, Planning Unit, Registry and PDU		District Budget Framework Paper prepared and submitted to MoFPED
	Payment for monthly internet subscriptions		District Performance Contract Form B prepared and submitted to MoFPED
	Attending workshops and seminars organised by MDAs		4 Quarterly Performance Progress Reports prepared and submitted to MoFPED
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 0	Total 9,000

Output: Statistical data collection

Non Standard Outputs:	Socio-economic data collected and data base updated quarterly	Socio-economic data collected and district data base updated	Annual District Education Census conducted
	District Annual Statistical Abstract developed		Socio-economic data collected and data base updated quarterly
	Quarterly Statistical Abstracts prepared		District Annual Statistical Abstract developed
	Annual District Education Census conducted		Quarterly statistical reports prepared and presented to TPC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,468
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,344	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 1,344	Total 14,468

Output: Demographic data collection

Vote: 591 Gomba District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Coordination of the National Population Census 2014	District and National Population indicators disseminated	Salary for the population officer paid	
	Dissemination of District and National Population Indicators carried out		Dissemination of District and National Population Indicators carried out	
	Workshop for drafting the District Population Action Plan held		National Population Day celebrated	
	District Population Action Plan prepared and submitted to MDAs			
	Advocacy workshop for Reproductive Health organised			
	Celebration of the International Population Day			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9,584	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 0	Total 13,584	

Output: Project Formulation

Non Standard Outputs:	4 Quarterly reports on all implemented projects produced	N/A	4 Quarterly reports on all implemented projects produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,603	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 3,603	

Output: Development Planning

Non Standard Outputs:	1 District Budget Frame Work Paper prepared and submitted to Ministry of Finance and Economic Planning	N/A	District 5 Year Development Plan reviewed	
	District 5 Year Development Plan reviewed		Mentoring of all Heads of Departments, Sector heads and LLGs in planning and budgeting using OBT	
	Mentoring of all Heads of Departments, Sector heads and LLGs in planning and budgeting using OBT			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 4,000	

Output: Management Information Systems

Vote: 591 Gomba District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	District data bank updated on a quarterly basis	N/A		Output Budgeting Tool (OBT) trainings conducted for all Heads of Departments and Sector Heads
	Output Budgeting Tool (OBT) trainings conducted for all Heads of Departments and Sector Heads			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	894	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	894	Total	0

Output: Operational Planning

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All LLGs monitored and mentored on execution of government programmes.	N/A		4 Quarterly LGMSD Monitoring reports produced
	4 Monitoring and Evaluation reports on gov't programmes produced			4 Quarterly PAF Monitoring reports prepared
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 591 Gomba District

Workplan Outputs

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary for the District Internal Auditor, Internal Auditor and two Examiners of Accounts paid	audit activities carried out in all the five sub counties of the district.	Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid
	Technical guidance to LGPAC provided	Salary for Principal Internal Auditor, Internal Auditor and Examiner of Accounts paid	Technical guidance to LGPAC provided
		Technical guidance provided to LGPAC	
	<i>Wage Rec't:</i> 44,670	<i>Wage Rec't:</i> 23,193	<i>Wage Rec't:</i> 44,670
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,657	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,670	Total 26,850	Total 64,670

Output: Internal Audit

No. of Internal Department Audits	64 (Routine audits of district departments and LLGs carried out	27 (Routine audits of district departments and LLGs carried out)	60 (Routine audits of district departments and LLGs carried out
	Audits of Health Centres and Schools done		Audits of Health Centres and Schools done
	Routine verifications of paychange forms and revenue distributions done		Routine verifications of paychange forms and revenue distributions done
	Carry out value out value for money audit		Carry out value out value for money audit
	Review responsees and accountabilities)		Review responsees and accountabilities)
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	31/12/2014 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)
		Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	
Non Standard Outputs:	Hand over of offices witnessed	Responses and accountability reviewed	Responses and accountability reviewed
	Responses and accountability reviewed	Responses and accountability reviewed	Procurement of a computer (laptop) for Internal Auditor
	Procurement of a computer (laptop) for Internal Auditor		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,613	<i>Non Wage Rec't:</i> 2,734	<i>Non Wage Rec't:</i> 14,333
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,613	Total 2,734	Total 14,333

Vote: 591 Gomba District

Workplan Outputs

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

11. Internal Audit

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	710	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	710	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,675,584	<i>Wage Rec't:</i>	3,663,689	<i>Wage Rec't:</i>	7,652,350
<i>Non Wage Rec't:</i>	3,358,833	<i>Non Wage Rec't:</i>	1,329,098	<i>Non Wage Rec't:</i>	3,110,225
<i>Domestic Dev't</i>	2,378,014	<i>Domestic Dev't</i>	836,457	<i>Domestic Dev't</i>	2,241,104
<i>Donor Dev't</i>	290,248	<i>Donor Dev't</i>	58,225	<i>Donor Dev't</i>	290,248
Total	13,702,679	Total	5,887,469	Total	13,293,928

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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 for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid	<i>General Staff Salaries</i>	240,133
		<i>Allowances</i>	6,000
		<i>Incapacity, death benefits and funeral expenses</i>	10,000
		<i>Advertising and Public Relations</i>	20,000
	12 Monthly Technical Planning Committee meetings held at District Headquarters	<i>Workshops and Seminars</i>	40,000
		<i>Books, Periodicals & Newspapers</i>	5,000
		<i>Welfare and Entertainment</i>	15,200
	Weekly Senior Management meetings held at the District Headquarters	<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,500
	12 District Security meetings held at District Headquarters	<i>Small Office Equipment</i>	5,000
		<i>Bank Charges and other Bank related costs</i>	1,000
	All development projects and programmes in the district monitored and evaluated	<i>Subscriptions</i>	5,000
		<i>Telecommunications</i>	4,000
	6 National Day Celebrations organised in the district (NRM Day, Heroes Day, Independence Day, Womens Day, World AIDS Day, Food and Nutrition Day.)	<i>Guard and Security services</i>	7,000
		<i>Electricity</i>	5,000
		<i>Cleaning and Sanitation</i>	4,000
		<i>Consultancy Services- Short term</i>	20,000
		<i>Travel inland</i>	88,457
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Civil</i>	10,000
		<i>Maintenance - Vehicles</i>	30,000
		<i>Wage Rec't:</i>	240,133
		<i>Non Wage Rec't:</i>	298,157
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	538,289

Output: Human Resource Management

Non Standard Outputs:	Salary for Principal Human Resource Officer and 2 Human Resource Officers paid	<i>General Staff Salaries</i>	23,332
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
	Pay roll managed	<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	12,500
	Staff payroll printed and posted in public places		
	Staff lists per cost centre updated, printed and posted		
	Recruitment plans drawn and submitted		
	Staff sensitised on filling appraisal forms		
	Newly recruited staff inducted and posted		
	Pay slips printed and distributed to staff		

Vote: 591 Gomba District

Workplan Details

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

<i>Wage Rec't:</i>	23,332
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	43,332

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 procedure	<i>Workshops and Seminars</i>	8,000
		<i>Staff Training</i>	7,000
	Newly recruited staff inducted and posted to respective centres	<i>Travel inland</i>	6,000

New District and LLG Councils inducted and orientated on operations and procedures

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)

Non Standard Outputs:

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

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65 percent of established posts filled with qualified staff)	<i>Workshops and Seminars</i>	4,000
		<i>Travel inland</i>	6,337
Non Standard Outputs:	4 Quarterly LLG supervision and mentoring exercises conducted and reports generated		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,337
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,337

Output: Public Information Dissemination

<i>General Staff Salaries</i>	7,216
<i>Advertising and Public Relations</i>	6,000
<i>Workshops and Seminars</i>	3,000
<i>Books, Periodicals & Newspapers</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	500

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:	6 Radio talk shows conducted to disseminate information to the public on government programmes	Travel inland 4,200
	District calendar 2016 published	
	Salary for the Information Officer paid	
	2 News paper supplements published in the print media	
	District news letter published	
	District budgets and IPFs printed and posted in all public places	
		Wage Rec't: 7,216
		Non Wage Rec't: 15,200
		Domestic Dev't 0
		Donor Dev't 0
		Total 22,416
Output: Office Support services		
Non Standard Outputs:	Refreshments provided in all meetings in CAOs office	Welfare and Entertainment 2,500
	Airtime for communication provided	Printing, Stationery, Photocopying and Binding 1,200
	Sanitary utilities provided in all departments	Small Office Equipment 1,000
	Fuel for the generator provided	Telecommunications 1,000
		Information and communications technology (ICT) 1,000
		Travel inland 3,300
		Wage Rec't: 0
		Non Wage Rec't: 10,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 10,000
Output: Assets and Facilities Management		
No. of monitoring visits conducted	20 (20 monitoring visits conducted in schools, health centres, development projects and communities)	Travel inland 10,000
No. of monitoring reports generated	20 (20 Monitoring Reports generated on all development programmes)	
Non Standard Outputs:	n/a	
		Wage Rec't: 0
		Non Wage Rec't: 10,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 10,000
Output: Records Management		
		Welfare and Entertainment 2,000
		Printing, Stationery, Photocopying and Binding 3,000
		Small Office Equipment 500
		Postage and Courier 1,500
		Travel inland 3,000

Vote: 591 Gomba District

Workplan Details

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

Non Standard Outputs:	Incoming and outgoing letters received
	Confidential or secret files handled
	Documents filled
	Staff records and registers maintained and updated
	Red and black minutes given to files
	Staff breaktea provided
	Stationery purchased for registry
	Index Cards printed

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

Output: Information collection and management

Non Standard Outputs:	6 Radio talk shows organised to disseminate government projects and programmes being implemented	<i>Advertising and Public Relations</i>	4,000
	District calender 2016 published	<i>Books, Periodicals & Newspapers</i>	1,500
	2 News paper supplements published in the print media	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	District news letter published	<i>Travel inland</i>	3,500
	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>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,000

Output: Procurement Services

Non Standard Outputs:	Procurement planning process handled and plan approved by council	<i>Advertising and Public Relations</i>	7,500
	2 Adverts published in news papers for prequalification	<i>Workshops and Seminars</i>	10,000
	Bid documents prepared and supplied to potential contractors	<i>Welfare and Entertainment</i>	2,000
	Receiving of bid documents done	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Bid opening conducted	<i>Travel inland</i>	11,500
	All bid documents evaluated		
	Contracts awarded and signed		

<i>Wage Rec't:</i>	0
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Vote: 591 Gomba District

Workplan Details

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

1a. Administration

<i>Non Wage Rec't:</i>	32,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	32,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Procurement of bookshelves for Registry, CAO's Office and DSC	<i>Furniture and fittings (Depreciation)</i>	55,507
		<i>Other Structures</i>	122,008
	Procurement of laptop computers for the HRO, Statistician and Finance Officer		
	Construction of the district headquarters at Tondola		
	Establishment of LAN at the district headquarter		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	177,515
		<i>Donor Dev't</i>	0
		Total	177,515

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	270,681
		<i>Non Wage Rec't:</i>	415,694
		<i>Domestic Dev't</i>	198,515
		<i>Donor Dev't</i>	0
		Total	884,890

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	31 07 2016 (Preparation and submission of the annual performance report to council	<i>General Staff Salaries</i>	76,188
		<i>Workshops and Seminars</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	5,000
	12 monthly financial summary reports submitted to DEC	<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
Non Standard Outputs:	4 Quarterly progress reports submitted to MoFPED)	<i>Small Office Equipment</i>	1,001
	Salary for the Chief Finance Officer, Accountant, 2 Senior Accounts Assistant, and Accounts assistant paid	<i>Information and communications technology (ICT)</i>	1,500
	Quarterly Financial Reports produced	<i>Travel inland</i>	10,685
	All District Transactions recorded in books of accounts		
		<i>Wage Rec't:</i>	76,188
		<i>Non Wage Rec't:</i>	30,686
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	106,874

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)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	8,000
Value of Other Local Revenue Collections	450000000 (Leasing of all the Public land in the District, Revenue from cattle markets)		
Value of LG service tax collection	30000000 (Local service tax collected from all staff in the district)		

Vote: 591 Gomba District

Workplan Details

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

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30 03 2016 (District Draft Budget presented)	<i>Workshops and Seminars</i>	2,000
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.	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Non Standard Outputs:	4 Quarterly budget desk reports produced	<i>Travel inland</i>	1,500
	District Budget Framework Paper prepared for FY2014/15)		
	Quarterly cash flow limits issued to all departments		

<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
<i>Total</i>	6,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	76 bank reconciliation statement reviewed	<i>Travel inland</i>	5,000
	12 financial statements prepared and submitted to MoFPED		
	4 Quarterly District accountability reports prepared and submitted to relevant MDAs		

<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

Vote: 591 Gomba District

Workplan Details

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

2. Finance

		<i>Total</i>	5,000
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)	<i>Workshops and Seminars</i>	2,000
	4 DPAC and 1 PAC reports handled)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	3,500
		<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
		<i>Total</i>	8,000

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	76,188
		<i>Non Wage Rec't:</i>	59,686
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	135,874

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	General Staff Salaries	183,613
		Allowances	22,000
	Six standing committee meetings held	Pension and Gratuity for Local Governments	56,466
	7 District Council meetings held at the district	Incapacity, death benefits and funeral expenses	266
		Workshops and Seminars	10,000
	Nine National days celebrated from the selected sub counties (NRM, Independence, International Women's Day, World AIDS Day, World Water Day,	Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,200
		Subscriptions	1,000
		Travel inland	20,000
		Fuel, Lubricants and Oils	10,542
		Maintenance - Vehicles	10,534
		<i>Wage Rec't:</i>	183,613
		<i>Non Wage Rec't:</i>	134,009
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	317,622

Output: LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	Workshops and Seminars	10,000
		Printing, Stationery, Photocopying and Binding	1,000
	3 Evaluation of bids reports produced at the district	Travel inland	14,120
	12 Contract committee meetings held		
	1 Procurement plan produced at the district		
	3 Adverts for prequalification placed.		
	Bid documents for all District works produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,120

Output: LG staff recruitment services

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid	<i>Statutory salaries</i>	24,523
		<i>Pension for Teachers</i>	34,919
		<i>Pension and Gratuity for Local Governments</i>	338,459
	25 Disiplinary cases handled at the district	<i>Advertising and Public Relations</i>	10,000
		<i>Workshops and Seminars</i>	5,000
	8 DSC meeting held	<i>Telecommunications</i>	3,000
	2 Filling cabins procured	<i>Travel inland</i>	12,633
	2 Adverts placed in the newspapers		
	6 Office chairs purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	428,534
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	428,534
Output: LG Land management services			
No. of Land board meetings	8 (8 Land Board meetings held at the district headquarters)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications handled district wide)	<i>Travel inland</i>	3,500
Non Standard Outputs:	4 Quarterly Land Board meetings held		
	Allowances for Land Board members paid		
		<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
		Total	5,000
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	22 (22 Auditor General queries reviewed at the district headquarters)	<i>Allowances</i>	9,700
No. of LG PAC reports discussed by Council	4 (4 Quarterly LGPAC reports received and discussed by council)		
Non Standard Outputs:	4 Quarterly LGPAC meetings held and reports produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,700
Output: LG Political and executive oversight			
		<i>Allowances</i>	20,000
		<i>Workshops and Seminars</i>	10,000

Vote: 591 Gomba District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	<p>Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)</p>
	<p>12 DEC Meetings held at the district headquarters</p>
	<p>Monthly allowances for councilors and statutory bodies paid</p>
	<p>Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	30,000

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee Meetings held	<i>Allowances</i>	9,000
		<i>Workshops and Seminars</i>	1,810
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 10,810
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 10,810

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	183,613
		<i>Non Wage Rec't:</i>	643,173
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	826,786

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 to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid	<i>General Staff Salaries</i>	157,429
		<i>Workshops and Seminars</i>	5,410
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4 Coordination meetings held by District Production Officer at the district	<i>Small Office Equipment</i>	1,000
		<i>Travel inland</i>	22,989
	20 staff supervisory exercises carried out in all LLGs	<i>Maintenance - Vehicles</i>	7,000
		<i>Wage Rec't:</i>	157,429
		<i>Non Wage Rec't:</i>	36,989
		<i>Domestic Dev't</i>	410
		<i>Donor Dev't</i>	0
		Total	194,828

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	10 Units of treadle pumps procured and distributed to farmer groups	<i>Travel inland</i>	5,395
	15 community based coffee nurseries supported with polythene bags, watering cans and training		
	20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted		
	Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,395
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,395

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	<i>Travel inland</i>	2,078
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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>	
4. Production and Marketing			
No. of livestock vaccinated	50000 (Vaccination of 50000 heads of cattle against FMD 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 type undertaken in the slaughter slabs	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,078
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,078
Output: Fisheries regulation			
Quantity of fish harvested	20000 (About 20000 fish harvested district wide)	<i>Workshops and Seminars</i>	3,000
No. of fish ponds stocked	2 (2 Fish ponds stocked in Kabulasoke and Kyegonza Sub Counties)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of fish ponds constructed and maintained	0 (N/A)	<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	6,282
Non Standard Outputs:	Fish regulations enforced at all landing sites 4 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya 20 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices 04 Lake patrols and 40 spot checks carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,282
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,282
Output: Vermin control services			
No. of parishes receiving anti-vermin services	37 (All parishes of Gomba receive anti vermin services)	<i>Travel inland</i>	5,000

Vote: 591 Gomba District

Workplan Details

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

Number of anti vermin operations executed quarterly: 4 (4 anti vermin operations executed)

Non Standard Outputs: N/A

<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
Total	5,000

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed: 1 (One slaughter slab constructed in maddu Sub County) *Other Structures*

Non Standard Outputs: n/a

8,244

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,244
<i>Donor Dev't</i>	0
Total	8,244

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses: 2000 (Over 2000 Businesses issued with trade licences in all Sub Counties) *Workshops and Seminars*

1,000

No. of trade sensitisation meetings organised at the district/Municipal Council: 0 (N/A)

Printing, Stationery, Photocopying and Binding

500

Travel inland

1,500

No of awareness radio shows participated in: 0 (N/A)

No of businesses inspected for compliance to the law: (200 Businesses inspected in all Sub Counties)

Non Standard Outputs: Salary for District Commercial Officer Paid
All SACCOs in the District registered

<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

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	157,429
		<i>Non Wage Rec't:</i>	65,744
		<i>Domestic Dev't</i>	8,654
		<i>Donor Dev't</i>	0
		Total	231,827

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salary for all Health Workers in the district paid	Telecommunications	1,000
	Allowances to Doctors paid	Information and communications technology (ICT)	800
	12 Monthly HMIS Reports prepared and submitted to MoH	Travel inland	6,464
	Annual District Health Stakeholders meeting held	Maintenance - Civil	27,000
	World AIDS Day commemorated in one selected Sub County	Maintenance - Vehicles	2,000
	Cold Chain system maintained in all Health Facilities	Maintenance - Other	14,968
	Quarterly support supervision by DHT done in all health facilities	General Staff Salaries	993,205
	Departmental work plan prepared and submitted to Council	Advertising and Public Relations	1,000
	4 Quarterly performance reports prepared and submitted to CAO's Office and Council	Workshops and Seminars	4,000
	12 Monthly performance reports prepared and submitted to RDC's Office and DEC	Computer supplies and Information Technology (IT)	2,000
	4 Quarterly District AIDS Committee meetings held	Printing, Stationery, Photocopying and Binding	2,000
	4 Quarterly District Health Team meetings held	Small Office Equipment	1,000
	Office stationery procured		
	Office equipment serviced and maintained		
	DHO's airtime released		
	Department vehicle serviced and repaired		
		<i>Wage Rec't:</i>	993,205
		<i>Non Wage Rec't:</i>	20,264
		<i>Domestic Dev't</i>	14,968
		<i>Donor Dev't</i>	27,000
		Total	1,055,437

Vote: 591 Gomba District

Workplan Details

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

Output: Medical Supplies for Health Facilities

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)	<i>Travel inland</i>	2,000
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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)
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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)
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Non Standard Outputs:	N/A
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<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: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 school health visits and health education in all the 5 LLGs	<i>Workshops and Seminars</i>	3,000
		<i>Travel inland</i>	2,218

Sanitation and hygiene improvement campaigns conducted in 5 LLGs	
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,218
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,218

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	15000 (About 15000 outpatients registered at NGO basic health facilities)	<i>Conditional transfers for NGO Hospitals</i>	16,077
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Number of inpatients that visited the NGO Basic health facilities	1000 (About 1000 inpatients registered at NGO basic health facilities)
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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)
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No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted from NGO health facilities of Bukalagi and Rapha)
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,077
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,077

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

Vote: 591 Gomba District

Workplan Details

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

5. Health

Number of inpatients that visited the Govt. health facilities.	1400 (1400 inpatients seen in 5 Govt HC IIIs in the year)	<i>Conditional transfers for PHC- Non wage</i>	104,709
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All vilages in Gomba distret have trained VHTs)		
Number of trained health workers in health centers	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)		
% age of approved posts filled with qualified health workers	73 (73% of approved posts filled with qualified health workers)		
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 deliveries conducted in all government health facilities)		
No. of children immunized with Pentavalent vaccine	20000 (20000 children immunised with Pentavalent vaccine in all Health units in Gomba district)		
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)		
Number of outpatients that visited the Govt. health facilities.	150000 (150000 patients given health care at 17 Govt health units)		
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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	104,709
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	104,709

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (completion of staff house at Maddu HC V)	<i>Residential buildings (Depreciation)</i>	13,454
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,454

Vote: 591 Gomba District

Workplan Details

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

5. Health

<i>Donor Dev't</i>	0
<i>Total</i>	13,454

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	993,205
		<i>Non Wage Rec't:</i>	148,268
		<i>Domestic Dev't</i>	28,422
		<i>Donor Dev't</i>	27,000
		Total	1,196,895

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	777 (Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba)	General Staff Salaries	4,279,929
No. of qualified primary teachers	777 (777 Qualified primary teachers employed in all primary schools of Gomba)		
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers		
		<i>Wage Rec't:</i>	4,279,929
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,279,929

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)	Conditional transfers for Primary Education	359,577
No. of pupils sitting PLE	3500 (3500 Pupils sitting PLE exams in both government and private 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)		
No. of student drop-outs	500 (500 Pupils expected to drop up in all primary schools in Gomba)		
Non Standard Outputs:	Supervision visits conducted in schools to check on pupil enrolment records		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	359,577
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	359,577

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Non Residential buildings (Depreciation)	180,000
No. of classrooms constructed in UPE	6 (5 Two classroom blocks constructed at Kyetume P.S, Bulwadda P.S, Mamba P.S)		

Vote: 591 Gomba District

Workplan Details

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

Non Standard Outputs: Procurement process undertaken

Monitoring and supervision of construction works done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,000
<i>Donor Dev't</i>	0
<i>Total</i>	180,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) *Non Residential buildings (Depreciation)* 40,000

No. of latrine stances constructed 15 (3 Five-Stance lined latrines constructed kakubansiiri, Galiaya and kanonogozi)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
<i>Total</i>	40,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (N/A) *Residential buildings (Depreciation)* 89,552

No. of teacher houses constructed 2 (Construction of 4 double staff houses at 4 primary schools: Galiraaya P.S, Lumanyo P.S, Kanogozi P.S)

Non Standard Outputs: Procurement process undertaken

Monitoring and supervision of construction works done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,552
<i>Donor Dev't</i>	0
<i>Total</i>	89,552

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid 190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS) *General Staff Salaries* 787,722

No. of students passing O level 500 (500 Students passing Olevel in the district)

No. of students sitting O level 800 (800 Students registered for Olevel exams in all Government and Private schools)

Non Standard Outputs: Beginning and end of term meeting conducted for all Head Teachers

<i>Wage Rec't:</i>	787,722
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0

Vote: 591 Gomba District

Workplan Details

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

6. Education

Donor Dev't 0
Total 787,722

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)	Conditional transfers to Secondary Schools	486,111
Non Standard Outputs:	Career guidance and counselling given to students		
	Mentoring of teachers carried out		
		Wage Rec't:	0
		Non Wage Rec't:	486,111
		Domestic Dev't	0
		Donor Dev't	0
		Total	486,111

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	Non Residential buildings (Depreciation)	726,893
No. of classrooms constructed in USE	8 (8 Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)		
Non Standard Outputs:	Monitoring and supervision of construction project		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	726,893
		Donor Dev't	0
		Total	726,893

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)	General Staff Salaries	590,023
		Incapacity, death benefits and funeral expenses	10,000
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)	Advertising and Public Relations	7,486
		Workshops and Seminars	87,853
		Books, Periodicals & Newspapers	5,000
Non Standard Outputs:	N/A	Computer supplies and Information Technology (IT)	10,000
		Welfare and Entertainment	10,000
		Special Meals and Drinks	10,000
		Printing, Stationery, Photocopying and Binding	45,000
		Small Office Equipment	8,000
		Telecommunications	8,000
		Postage and Courier	5,000
		Information and communications technology (ICT)	18,000
		Guard and Security services	12,000
		Electricity	12,000

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
	<i>Water</i>	33,000
	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	19,000
	<i>Medical and Agricultural supplies</i>	43,000
	<i>Cleaning and Sanitation</i>	12,000
	<i>Uniforms, Beddings and Protective Gear</i>	12,000
	<i>Insurances</i>	20,000
	<i>Travel inland</i>	98,000
	<i>Fuel, Lubricants and Oils</i>	50,000
	<i>Maintenance - Civil</i>	58,000
	<i>Maintenance - Vehicles</i>	45,000
	<i>Wage Rec't:</i>	590,023
	<i>Non Wage Rec't:</i>	638,339
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,228,362

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 Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	<i>General Staff Salaries</i>	33,368
	4 quarterly Monitoring reports produced and submitted to MDAs	<i>Advertising and Public Relations</i>	4,000
	4 mentoring reports produced	<i>Workshops and Seminars</i>	4,000
	Office stationery and equipment procured	<i>Welfare and Entertainment</i>	2,000
	Servicing and repair of department motor cycle	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	Coordinating the implementation of Mock Exams and UNEB Exams in the district	<i>Telecommunications</i>	800
		<i>Information and communications technology (ICT)</i>	1,500
		<i>Travel inland</i>	10,355
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	33,368
		<i>Non Wage Rec't:</i>	35,655
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	69,023

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 Secondary Schools inspected (both government and private))	<i>Travel inland</i>	20,107
No. of tertiary institutions inspected in quarter	4 (2 Government institutions and 2 private institutes inspected)		
No. of inspection reports provided to Council	4 (4 Quarterly school inspection reports presented to the district council)		
No. of primary schools inspected in quarter	180 (180 Primary and secondary schools inspected)		

Vote: 591 Gomba District

Workplan Details

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

Non Standard Outputs:	School Management Committees mentored			
	Career guidance offered to learners			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	20,107
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	20,107

Output: Sports Development services

Non Standard Outputs:	District level ball games and athletics conducted	<i>Workshops and Seminars</i>		4,000
			<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
			Total	4,000

Function: Special Needs 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)	<i>Workshops and Seminars</i>		4,000
No. of children accessing SNE facilities	120 (120 Children enrolled in SNE facility in Kakubansiri)			
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
			Total	4,000

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	5,691,042
		<i>Non Wage Rec't:</i>	1,547,788
		<i>Domestic Dev't</i>	1,036,445
		<i>Donor Dev't</i>	0
		Total	8,275,275

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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 District Engineer and Assistant Engineer paid	<i>General Staff Salaries</i>	42,281
		<i>Travel inland</i>	8,784
	Computer set procured	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Bills of Quantities for several projects prepared	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Wage Rec't:</i>	42,281
		<i>Non Wage Rec't:</i>	13,584
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	55,865

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communities trained in maintenance of community access roads in all the 5 lower local governments	<i>Workshops and Seminars</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	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)	<i>LG Unconditional grants</i>	86,567
Non Standard Outputs:	Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	86,567
		<i>Donor Dev't</i>	0
		Total	86,567

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access	4 (4 Bottlenecks cleared on Community Access Roads)	<i>LG Unconditional grants</i>	67,450
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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>
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7a. Roads and Engineering

Roads

Non Standard Outputs: N/A

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>LG Unconditional grants</i>	180,100
Length in Km of District roads periodically maintained	58 (58.1Km of District Roads periodically maintained)		
Length in Km of District roads routinely maintained	370 (Routine manual maintenance of district roads 370.03Km in the 4 sub counties)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,100
<i>Donor Dev't</i>	0
Total	180,100

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Salary for the Assistant Engineering officer paid	<i>General Staff Salaries</i>	8,450
	BOQs for all development projects prepared	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Inspection of construction projects done	<i>Travel inland</i>	3,500
	Certification of all construction projects done		

<i>Wage Rec't:</i>	8,450
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,450

Output: Vehicle Maintenance

Non Standard Outputs:	Department vehicles and motor cycles repaired and serviced routinely	<i>Maintenance - Vehicles</i>	12,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,000

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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:	Salary for District Water Engineer paid	<i>General Staff Salaries</i>	24,000
	4 Quarterly Accountability reports prepared and submitted to line Minister	<i>Workshops and Seminars</i>	2,400
	4 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	Computer supplies, office equipment repaired and small office equipment purchase	<i>Small Office Equipment</i>	800
	Construction supervision carried out on all water projects	<i>Travel inland</i>	5,000
	Training of community groups to implement home improvement campaigns carried out in all Sub Counties.	<i>Fuel, Lubricants and Oils</i>	6,640
	Establishing Water User committees for all water sources constructed	<i>Maintenance - Vehicles</i>	10,000
		<i>Wage Rec't:</i>	24,000
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	16,640
		<i>Donor Dev't</i>	0
		Total	50,640

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	3,869
		<i>Travel inland</i>	11,398
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)		
No. of sources tested for water quality	20 (20 Water sources tested for water quality district wide)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly District water supply and sanitation coordination meetings held)		
No. of water points tested for quality	20 (20 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,869
		<i>Domestic Dev't</i>	11,398
		<i>Donor Dev't</i>	0
		Total	17,267

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

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water points rehabilitated	12 (12 water points rehabilitated in all LLGs) <i>Maintenance – Other</i>	30,000
No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 Water pump mechanics trained)	
% of rural water point sources functional (Shallow Wells)	95 (95% of Rural water points functional (shallow wells))	
No. of public sanitation sites rehabilitated	2 (2 Public sanitation sites rehabilitated)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 30,000
		<i>Donor Dev't</i> 0
		Total 30,000
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 MDD shows organised in RGCs to promote water and sanitation activities) <i>Staff Training</i> <i>Travel inland</i>	10,000 13,000
No. of water and Sanitation promotional events undertaken	2 (Home improvement campaigns conducted in villages)	
No. of water user committees formed.	15 (15 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	
No. Of Water User Committee members trained	150 (150 Water user committee members trained from all Sub Counties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 Private schools trained in preventative maintenance, hygiene and sanitation)	
Non Standard Outputs:	Home improvement campaigns conducted Sanitation week observed or international water day celebrated Semi Annual DSHCG planning and review meetings at TSU office attended	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 23,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 23,000

3. Capital Purchases

Vote: 591 Gomba District

Workplan Details

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings organised	Monitoring, Supervision & Appraisal of capital works	16,575
	Internet subscription paid		
	O&M for departmental vehicles done		
	Fuel and lubricants purchased		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,575
		Donor Dev't	0
		Total	16,575

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)	Non Residential buildings (Depreciation)	10,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (9 Shallow wells constructed district wide)	Other Structures	66,315
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	66,315
		Donor Dev't	0
		Total	66,315

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	12 (12 Deep bore holes rehabilitated district wide)	Other Structures	170,200
No. of deep boreholes drilled (hand pump, motorised)	7 (7 Deep bore holes to be drilled district wide)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	170,200
		Donor Dev't	0
		Total	170,200

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections	1 (Kanoni Town Council connected)	Maintenance - Civil	16,640
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Vote: 591 Gomba District

Workplan Details

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

7b. Water

made to existing schemes

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,640
<i>Donor Dev't</i>	0
<i>Total</i>	16,640

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	74,731
	<i>Non Wage Rec't:</i>	68,453
	<i>Domestic Dev't</i>	676,885
	<i>Donor Dev't</i>	0
	Total	820,069

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>General Staff Salaries</i>	94,608
		<i>Travel inland</i>	1,157
	4 Quarterly monitoring and evaluation visits undertaken		
	Community fundraising for Natural Resources vehicle		
	General office operation activities		
		<i>Wage Rec't:</i>	94,608
		<i>Non Wage Rec't:</i>	4,157
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	98,765

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (Over 1000 people expected to participate in tree planting days)	<i>Allowances</i>	110,625
		<i>Travel inland</i>	2,400
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)		
Non Standard Outputs:	Establishment of a tree nursery in all LLGs		
		<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>	110,625
		Total	113,025

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

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of community members trained (Men and Women) in forestry management	1000 (Over 1000 Community members trained in forestry management under the LVEMP II)	<i>Workshops and Seminars</i>	3,000
No. of Agro forestry Demonstrations	4 (4 Agro forestry demonstration camps conducted in the district)		
Non Standard Outputs:	N/A		
		<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
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)	<i>Travel inland</i>	2,400
	Forest reserves protected and degraded forests restored in Wabirago and Sembula)		
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>	0
		<i>Total</i>	2,400
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	0 (N/A)	<i>Workshops and Seminars</i>	5,661
		<i>Travel inland</i>	9,217
Non Standard Outputs:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level		
	Compliance monitoring on wetland management carried out (50 wetlands monitored)		
	Formation of wetland action plans		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,661
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	9,217
		<i>Total</i>	14,878
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	40 (40 Acres of wetlands demarcated and restored in Wabirago, Nabuyndo, Lukunyu and Mamba)	<i>Travel inland</i>	2,400
No. of Wetland Action Plans and regulations developed	4 (4 Sub County Wetland Action Plans developed for Kyegonza, Kabulasoke, Maddu and Mpenja)		
Non Standard Outputs:	Compliance monitoring on wetland management carried out (50 wetlands monitored)		
	Formation of wetland action plans		

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,400
		<i>Donor Dev't</i>	0
		Total	2,400
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	50 (0 women and 30 men (large scale farmers) trained in soil management practices	<i>Workshops and Seminars</i>	3,200
	Monitoring of soil management sites)	<i>Donations</i>	133,406
Non Standard Outputs:	n/a		
		<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>	133,406
		Total	136,606
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	30 (Environmental Impact Assessment screening and monitoring done on 51 development projects district wide)	<i>Travel inland</i>	13,000
Non Standard Outputs:	N/A		
		<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>	10,000
		Total	13,000
Output: Land Management Services (Surveying, Valuations, Titting and lease management)			
No. of new land disputes settled within FY	50 (District land surveyed at Tondola in Kanoni Town Council, all government schools and health centres	<i>Travel inland</i>	4,812
	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		
	5 Sensitisation meetings undertaken about land issues in LLGs		
	District wide inspection of building sites		
	20 Inspections of land under the district land board		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,812
		<i>Domestic Dev't</i>	0

Vote: 591 Gomba District

Workplan Details

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

8. *Natural Resources*

<i>Donor Dev't</i>	0
<i>Total</i>	4,812

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	94,608
		<i>Non Wage Rec't:</i>	28,630
		<i>Domestic Dev't</i>	2,400
		<i>Donor Dev't</i>	263,248
		Total	388,886

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	<i>Travel inland</i>	12,076
		<i>General Staff Salaries</i>	46,131
		<i>Incapacity, death benefits and funeral expenses</i>	400
	20 monitoring and supervisions of CDOs in LLGs conducted	<i>Workshops and Seminars</i>	2,813
	Community Development Workers facilitated to coordinate development programs in all LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Technical advise given on statutory obligations		
		<i>Wage Rec't:</i>	46,131
		<i>Non Wage Rec't:</i>	15,789
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,920

Output: Probation and Welfare Support

No. of children settled	40 (40 cases of children or juveniles handled (taken to resettlement homes))	<i>Travel inland</i>	1,000
Non Standard Outputs:	4 Quarterly District OVC meetings organised at the district headquarters		
	District OVC Service Providers register updated		
	Child welfare institutions in the District inspected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	<p>Community Driven Development (CDD) workshop organised for all stakeholders at the district</p> <p>Community participation in the planning process facilitated and guided</p> <p>5 CDD projects appraised per LLG</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Adult Learning			
No. FAL Learners Trained	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	<i>Workshops and Seminars</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision	<i>Travel inland</i>	1,607
	6 Semi annual review meetings on FAL conducted		
		<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: Support to Youth Councils			
No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	<i>Workshops and Seminars</i>	229,979
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme		
	4 Youth Council meetings held at the district		
	Youth projects monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	228,979
		<i>Donor Dev't</i>	0
		Total	229,979
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)	<i>Workshops and Seminars</i>	10,000
		<i>Travel inland</i>	8,296
Non Standard Outputs:	4 Quarterly PWD AND elderly council meetings held at the district headquarters		
	PWD groups which receive Special grant monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,296
		<i>Domestic 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>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	18,296
Output: Labour dispute settlement			
Non Standard Outputs:	Follow up made all dispute cases received	<i>Travel inland</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500
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)	<i>Workshops and Seminars</i>	8,763
Non Standard Outputs:	1 District level women council executive meeting organised		
	5 LLG level women council executive meetings organised - 1 per LLG		
	Skills training workshop conducted for women groups		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,763
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,763
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	10 Community groups identified, trained and supported in income generating projects in all the 5 LLGs	<i>Conditional trans for Comm. Devp. Staff Salaries</i>	50,671
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,671
		<i>Donor Dev't</i>	0
		Total	50,671

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	46,131
		<i>Non Wage Rec't:</i>	60,455
		<i>Domestic Dev't</i>	279,650
		<i>Donor Dev't</i>	0
		Total	386,236

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:	12 Sets of minutes for the District TPC prepared	<i>Workshops and Seminars</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	4 Quarterly performance reports produced and submitted to CAO and Council Committees	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Internet subscription paid	<i>Small Office Equipment</i>	400
	Printer Cartridge procured	<i>Information and communications technology (ICT)</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,400

Output: District Planning

No of minutes of Council meetings with relevant resolutions	7 (7 Sets of minutes of Council meetings with relevant resolutions prepared)	<i>Travel inland</i>	4,000
No of qualified staff in the Unit	2 (Population Officer and Statistician)	<i>Workshops and Seminars</i>	4,000
No of Minutes of TPC meetings	12 (12 Sets of Minutes of DTTPC meetings prepared)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	District Budget Conference organised		
	District Budget Framework Paper prepared and submitted to MoFPED		
	District Performance Contract Form B prepared and submitted to MoFPED		
	4 Quarterly Performance Progress Reports prepared and submitted to MoFPED		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000

Output: Statistical data collection

	<i>General Staff Salaries</i>	10,468
	<i>Workshops and Seminars</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:	Annual District Education Census conducted	Travel inland	3,000
	Socio-economic data collected and data base updated quarterly		
	District Annual Statistical Abstract developed		
	Quarterly statistical reports prepared and presented to TPC		
		<i>Wage Rec't:</i>	10,468
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,468
Output: Demographic data collection			
Non Standard Outputs:	Salary for the population officer paid	General Staff Salaries	9,584
	Dissemination of District and National Population Indicators carried out	Workshops and Seminars	1,000
	National Population Day celebrated	Small Office Equipment	1,000
		Travel inland	2,000
		<i>Wage Rec't:</i>	9,584
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,584
Output: Project Formulation			
Non Standard Outputs:	4 Quarterly reports on all implemented projects produced	Printing, Stationery, Photocopying and Binding	1,000
		Licenses	2,603
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,603
Output: Development Planning			
Non Standard Outputs:	District 5 Year Development Plan reviewed	Printing, Stationery, Photocopying and Binding	1,000
	Mentoring of all Heads of Departments, Sector heads and LLGs in planning and budgeting using OBT	Small Office Equipment	1,000
		Travel inland	2,000
		<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
		Total	4,000
Output: Management Information Systems			
Non Standard Outputs:	Output Budgeting Tool (OBT) training conducted for all Heads of Departments and Sector Heads	Advertising and Public Relations	1,000
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	500

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
<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: Operational Planning			
Non Standard Outputs:	Annual and Quarterly IPFs disseminated to all Departments and LLGs	Small Office Equipment Licenses	2,000 1,000
<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			
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 Quarterly LGMSD Monitoring reports produced 4 Quarterly PAF Monitoring reports prepared	Travel inland	3,000
<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			

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	20,052
		<i>Non Wage Rec't:</i>	39,003
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,055

Workplan Details

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

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	General Staff Salaries	44,670
		Printing, Stationery, Photocopying and Binding	1,000
	Technical guidance to LGPAC providers	Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,000
		Travel inland	11,000
		Maintenance – Other	5,000
		<i>Wage Rec't:</i>	44,670
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,670

Output: Internal Audit

No. of Internal Department Audits	60 (Routine audits of district departments and LLGs carried out	Printing, Stationery, Photocopying and Binding	1,000
	Audits of Health Centres and Schools done	Travel inland	13,333
	Routine verifications of paychange forms and revenue distributions done		
	Carry out value out value for money audit		
	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)		
Non Standard Outputs:	Responses and accountability reviewed		
	Procurement of a computer (laptop) for Internal Auditor		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,333

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	34,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	79,003

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>		1,362,645.69
Sector: Education				1,138,412.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>173,473.12</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Bulwadda				
Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed	Bulwadda CS Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,000.00
Output: Latrine construction and rehabilitation				13,500.00
LCII: Kakubansiri				
Construction of a 5 Stance lined pit latrine	Kakubansiri Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				99,973.12
LCII: Bukandula				
Bukandula COU Primary School	Bukandulla	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,505.71
Bukandula UMEA Primary School	Bukandula	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,064.83
Kandegeya Primary School	Kandegeya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,522.56
LCII: Bulwadda				
Bulwadda C.S Primary School	Bulwadda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,567.64
Bulwadda COU Primary School	Bulwadda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,127.96
Kalungu Muslim Primary School	Bulwadda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,086.23
LCII: Butiti				
Betania Primary School	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,210.22
Lubaale COU Primary School	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,749.15
Kabulasoke Dem Sch	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,054.66
Kabulasoke SDA Primary School	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,090.78

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)
Nkokonjeru Primary School	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,283.00
Nazareth Primary School	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,065.45
LCII: Kalwanga				
Kakubansiri COU Primary School	Kalwanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,498.89
Kalwanga Primary School	Kalwanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,153.92
St Joseph Kisamula Primary School	Kalwanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,385.00
LCII: Kifampa				
Kiribedda Primary School	Kifampa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,307.20
Kifampa COU Primary School	Kifampa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,741.26
LCII: Kisozi				
Kisozi Boarding Primary School	Kisozi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,993.80
LCII: Lugaaga				
Lugaaga COU Primary School	Lugaaga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,846.13
Lugaaga UMEA Primary School	Lugaaga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,309.48
Kakubansiri Muslim Primary School	Kakubansiri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,398.57
LCII: Matongo				
Matongo Primary School	Matongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,599.20
Kasiika UMEA Primary School	Matongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,038.88
LCII: Mawuuki				
Nakulamudde Primary School	Mawuuki	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,372.61
<i>Lower Local Services</i>				
LG Function: Secondary Education				964,939.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				726,892.57

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)
LCII: Kisozi				
Construction of Kisozi Seed Secondary school	Kisozi seed school	Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	726,892.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				238,047.00
LCII: Bukandula				
Bukandula College		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	85,077.00
Bukandula Mixed SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	90,855.00
LCII: Butiti				
Kabulasoke SSS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	11,316.00
LCII: Kisozi				
Kisozi Seed SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	50,799.00
<i>Lower Local Services</i>				
Sector: Health				16,846.00
<i>LG Function: Primary Healthcare</i>				<i>16,846.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,846.00
LCII: Bulwadda				
Bulwada HC II	Bulwadda T.C	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,598.00
LCII: Kifampa				
Kifampa HC III	Kifampa TC	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,825.00
LCII: Kisozi				
Kisozi HC III	Kisozi A LC I	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,825.00
LCII: Mawuuki				
Mawuki HC II	Mawuuki	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,598.00
<i>Lower Local Services</i>				
Sector: Water and Environment				176,515.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>176,515.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				66,315.00
LCII: Butiti				
Construction of shallow wells	Kabulasoke, Kyegonza, Maddu, Mpenja	Conditional transfer for Rural Water	312104 Other	66,315.00

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)
Output: Borehole drilling and rehabilitation				110,200.00
LCII: Kisozi				
Construction of Deep Boreholes district	Kabulasoke, Kyegonza, Maddu and Mpenja	Conditional transfer for Rural Water	312104 Other	110,200.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				30,872.00
<i>LG Function: District and Urban Administration</i>				<i>30,872.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				30,872.00
LCII: Butiti				
Transfers to Kabulasoke Sub County		LGMSD (Former LGDP)	312104 Other	30,872.00
<i>Capital Purchases</i>				
LCIII: Kanoni Town Council		<i>LCIV: Gomba</i>		222,527.73
Sector: Education				76,749.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,589.59</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,589.59
LCII: Kanoni				
Kasaka Primary School	Kasaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,749.15
Kanoni C.S. Primary School	Kanoni	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,506.78
Kanoni UMEA Primary School	Kanoni	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,459.43
LCII: Koome				
St. Aloysius Beteremu Primary School	Koome	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,961.00
LCII: Wanjejo				
Nakijju UMEA Primary School	Wanjejo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.92
Nakaye Primary School	Wanjejo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,467.32
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>50,160.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,160.00
LCII: Kanoni				
Gomba Global		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	10,152.00
Kasaka SSS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	40,008.00
<i>Lower Local Services</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)
Sector: Health				4,825.00
<i>LG Function: Primary Healthcare</i>				<i>4,825.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,825.00
LCII: Kanoni				
Kanoni HC III	Kanoni LC I	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,825.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,575.05
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,575.05</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				16,575.05
LCII: Kanoni				
Software component for water sector	District Headquarters	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	16,575.05
<i>Capital Purchases</i>				
Sector: Social Development				50,671.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>50,671.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				50,671.00
LCII: Koome				
Community groups		LGMSD (Former LGDP)	263309 Conditional trans for Comm. Devp. Staff Salaries	50,671.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				73,707.09
<i>LG Function: District and Urban Administration</i>				<i>73,707.09</i>
<i>Capital Purchases</i>				
Output: Other Capital				73,707.09
LCII: Kanoni				
Construction of the district headquarters at Tondola	Gomba	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	41,507.09
Transfers to Kanoni Town Council		LGMSD (Former LGDP)	312104 Other	18,200.00
Procurement of filling cabins for Registry and DSC	District	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,000.00
Establishment of LAN at the district head quarter	headquarter	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,000.00
Procurment of laptop computers for HRO, Statistician and Finance	District	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
LCIII: Kyegonza		LCIV: Gomba		209,988.11
Sector: Education				155,838.31

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)
LG Function: Pre-Primary and Primary Education				123,972.31
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Mamba				
Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed	Mamba COU Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,972.31
LCII: Bukundugulu				
Ndoddo Primary School	Bukundugulu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,677.00
LCII: Kisoga				
Kisoga COU Primary School	Kisoga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,849.47
St Kalooli Lwanga Kisoga Primary School	Kisoga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,788.00
LCII: Malere				
Kwerimidde Primary School	Malere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,104.29
LCII: Mamba				
Mamba Primary School	Mamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,374.89
LCII: Mpunge				
Lwanganzi Primary School	Mpuge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,620.60
Kinvunikidde Primary School	Kinvunikidde	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,228.28
LCII: Namabeya				
Kakoma Primary School	Kakoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,127.96
Kawoko UMEA Primary School	Namabeya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,483.10
Najjoki Primary School	Najjoki	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,725.47
LCII: Nsambwe				
Kizigo SDA Primary School	Kizigo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,244.07

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)
Nsambwe Primary School	Nsambwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,677.00
Kabutaala Primary School	Kabutaala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,705.14
Kirungu Primary School	Kirungu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,543.96
LCII: Saali				
Ssaali Primary School	Saali	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,102.00
Bukalagi Primary School	Saali	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,721.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,866.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,866.00
LCII: Saali				
Bukalagi Uganda Martyrs SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	31,866.00
<i>Lower Local Services</i>				
Sector: Health				26,870.80
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				26,870.80
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,076.80
LCII: Namabeya				
Rapha Medical Centre	Namabeya	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	8,038.40
LCII: Saali				
Bukalagi Health Centre III	Bukalagi	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	8,038.40
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,794.00
LCII: Mamba				
Mamba HC II	Mamba	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,598.00
LCII: Namabeya				
Namabeya HC II	Namabeya LC I	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,598.00
LCII: Nsambwe				
Kawerimede HC II	Kawerimidde LC I	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,598.00

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: Public Sector Management				27,279.00
LG Function: District and Urban Administration				27,279.00
<i>Capital Purchases</i>				
Output: Other Capital				27,279.00
LCII: Malere				
Transfers to Kyegonza Sub County		LGMSD (Former LGDP)	312104 Other	27,279.00
<i>Capital Purchases</i>				
LCIII: Maddu		LCIV: Gomba		345,150.81
Sector: Education				262,462.67
LG Function: Pre-Primary and Primary Education				185,935.67
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				26,500.00
LCII: Maddu				
Construction of a 5 Stance lined pit latrine	Kanogozi Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	13,000.00
LCII: Ntalagi				
Construction of a 5 Stance lined pit latrine	Galiraaya Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	13,500.00
Output: Teacher house construction and rehabilitation				89,552.08
LCII: Ddegeya				
Construction of a 4 double staff house	Lumanyo Primary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	44,552.08
LCII: Maddu				
Construction of a 4 double staff house	Kanogozi Primary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				69,883.59
LCII: Ddegeya				
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,431.20
Kibona Primary School	Ddegeya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,502.22
Degeya UMEA Primary School	Degeya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,386.12
Lumanyo Primary School	Ddegeya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,133.58
LCII: Kigezi				
Kyambobo Primary School	Kyegezi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,802.12
Kigezi C.S Primary School	Kigezi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,390.67

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)
Kiwumulo Kigezi Primary School	Kigezi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,329.82
LCII: Kyabaganba				
Kyabagamba Primary School	Kyabagamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,764.93
Kalusiina Primary School	Kyabagamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,241.79
LCII: Kyayi				
Kasambya Primary School	Kyayi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,125.69
Kyayi Primary School	Kyayi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,041.15
St. Charles Lwanga Maddu Primary School	Kyayi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,819.00
LCII: Maddu				
Maddu COU Primary School	Maddu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,798.78
Bulera Primary School	Maddu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,449.26
Lwansasi Primary School	Maddu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,005.03
Kanogozi Primary School	Kanogozi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,125.69
LCII: Ntalagi				
Ntalagi Primary School	Ntalagi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,757.00
Bugula Primary School	Bugula	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,212.50
Lwemiggo Primary School	Lwamiggo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,375.95
Galiraya Primary School	Ntalagi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,191.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				76,527.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,527.00
LCII: Kyayi				

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)
Kyayi Seed SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	8,037.00
LCII: Maddu				
Queen's College Maddu		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	14,664.00
St. Leonard Maddu SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	53,826.00
<i>Lower Local Services</i>				
Sector: Health				52,540.14
<i>LG Function: Primary Healthcare</i>				<i>52,540.14</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				13,454.00
LCII: Maddu				
completion of a staff house at Maddu HC IV phase II	Kifampa HC III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	13,454.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,086.14
LCII: Kigezi				
Kitwe HC II	Kitwe LC I	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,598.00
LCII: Kyayi				
Kasambya HC II	Kasambya LC I	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,598.00
Kyayi HC III	Kyayi TC	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,825.00
LCII: Maddu				
Maddu HC IV	Maddu TC	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	23,467.14
LCII: Ntalagi				
Buyanja HC II	Buyanja L.C I	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,598.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,000.00
LCII: Maddu				
Construction of 5 stance pit latrine		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	10,000.00
<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)
Sector: Public Sector Management				20,148.00
<i>LG Function: District and Urban Administration</i>				<i>20,148.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				20,148.00
LCII: Maddu				
Transfers to Maddu Sub County		LGMSD (Former LGDP)	312104 Other	20,148.00
<i>Capital Purchases</i>				
LCIII: Mpenja		LCIV: Gomba		349,797.08
Sector: Education				248,669.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>159,158.08</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Not Specified				
Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed	Kyetume	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				99,158.08
LCII: Golola				
Kyetume Primary School	Golola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,461.70
LCII: Kanziira				
Kanziira Primary School	Kanziira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,361.38
LCII: Kiriri				
St.Samaria Junior Primary School	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,151.00
Mpenja COU Primary School	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,303.86
Nswanjere COU Primary School	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,934.00
Kyaterekera Primary School	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,435.75
Kisigula Primary School	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,562.02
LCII: Mpogo				
Mpongo Muslim Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,912.60

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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)
Mpongo COU Primary School	Mpongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,885.59
Mpogo R.C Primary School	Mpogo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,825.79
Busolo COU Primary School	Mpogo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,478.55
Buwanguzi Primary School	Mpogo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,705.14
Mpongo C.S Primary School	Mpongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,614.99
LCII: Ngeribarya				
Ngeribalya Primary School	Ngeribalya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,620.00
Kyebeyengerero Primary School	Kyebeyengerero	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,465.04
LCII: Ngomanene				
Ngomanene Public Primary School	Ngomanene	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,248.00
St. Kizito Buyinjabutoole Primary School	Buyinjabutoole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,133.00
Tiginya SDA Primary School	Tiginya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,000.00
LCII: Nkoma				
Luzira Primary School	Nkpoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,991.52
Ngeye Primary School	Ngeye P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,270.00
Ndimulaba Primary School	Nkoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,000.00
Kyeggaliro Primary School	Kyeggaliro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,336.49
LCII: Ttaba-Bbinzi				
Kimwanyi COU Primary School	Kimwanyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,662.34
Serumbe Primary School	Ttaba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,208.00

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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)
Bbuye Primary School	Bbuye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,591.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				89,511.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				89,511.00
LCII: Kiriri				
Mpenja SSS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	60,324.00
LCII: Ngomanene				
St. Joseph Buyinjabutoole		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	29,187.00
<i>Lower Local Services</i>				
Sector: Health				15,619.00
LG Function: Primary Healthcare				15,619.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,619.00
LCII: Kakoma				
Mpenja HC III	Kakoma	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,825.00
LCII: Kanziira				
Kanziira HC II	Kanziira LC I	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,598.00
LCII: Ngeribarya				
Ngeribalya HC II	Ngeribalya LC I	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,598.00
LCII: Ngomanene				
Ngomanene HC II	Ngomanene LC I	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,598.00
<i>Lower Local Services</i>				
Sector: Water and Environment				60,000.00
LG Function: Rural Water Supply and Sanitation				60,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				60,000.00
LCII: Kanziira				
Construction of shallow wells district wide	Kabulasoke, Kyegonza, Maddu and Mpenja	Conditional transfer for Rural Water	312104 Other	60,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				25,509.00
LG Function: District and Urban Administration				25,509.00
<i>Capital Purchases</i>				
Output: Other Capital				25,509.00
LCII: Kakoma				

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)
Transfers to Mpenja Sub County		LGMSD (Former LGDP)	312104 Other	25,509.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		359,899.76
Sector: Agriculture				8,244.00
<i>LG Function: District Production Services</i>				<i>8,244.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				8,244.00
<i>LCII: Not Specified</i>				
CONSTRUCTION OF SLAUGHTER SLAB		Not Specified	312104 Other	8,244.00
<i>Capital Purchases</i>				
Sector: Works and Transport				334,116.90
<i>LG Function: District, Urban and Community Access Roads</i>				<i>334,116.90</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				86,567.00
<i>LCII: Not Specified</i>				
Not Specified		Not Specified	263102 LG Unconditional grants	86,567.00
Output: Bottle necks Clearance on Community Access Roads				67,450.00
<i>LCII: Not Specified</i>				
clearance of bottlenecks		Not Specified	263102 LG Unconditional grants	67,450.00
Output: District Roads Maintenance (URF)				180,099.90
<i>LCII: Not Specified</i>				
unconditional		Not Specified	263202 LG Unconditional grants	180,099.90
<i>Lower Local Services</i>				
Sector: Health				17,538.86
<i>LG Function: Primary Healthcare</i>				<i>17,538.86</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,538.86
<i>LCII: Not Specified</i>				
Not Specified		Not Specified	263313 Conditional transfers for PHC- Non wage	17,538.86
<i>Lower Local Services</i>				