

# **Vote: 591** Gomba District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2013/14**

**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

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## Foreword

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DepartmentActivity descriptionTargeted outputBudget(000)locationSource of funding  
Natural ResourcesProject site visits and screening and EIA reviews351500000District wideLocal  
Mentoring and training of district and sub county environmental committees5920000District, kabulasoke, kyegonza,  
mpenja  
Maddu LOCAL  
2,700,000  
Planting of trees in public places600

Planting of trees on watersheds  
Purchase of a computer (laptop) 011800Environment sectorLOCAL  
6,920,000

Field compliance monitoring visits10890,local  
Community based management plans182000PAF  
Development of by laws. At four sub counties42.862Maddu,mpenja, kabulasoke kyegonzaLDG  
Sensitization meetings101070  
6,822,000

Protect forests by patrolling201,040,000  
Collection of revenue from forest produce25millions1,200,000  
Boundary opening maintenance and enrichment20kmUnfunded priority

Conduct 2 sensitization workshops2400District,  
Kyegonza subcounty.local  
To draw building plans30300Kyegonza and mpenja,,  
I ssue 50 instruction to survey300District wide  
WorksProject Condition Assesment, Bid/Contract Preparation and Administration30 district projects and 20 Sub  
county projects1,514,400All the sub countiesLRR  
Workshops and SeminarsDE, SOW and O/T19,582,000LRR  
Payment of UtilitiesUMEME bills for 12 months4,326,000LRR  
Procurement of Office Furniture4 Tables  
4 Chairs and 4 Office curtains4,651,000LRR  
Procurement of Office Stationery and Secretarial Services7 Boxes of Papers, Assorted sattionery, Photocopying and  
Binding services1,947,000LRR  
Allowances and Fuel for Field Inspection DE,SOW, CDO, Env. Officer, PIA, District Planner, Driver3,158,000LRR  
Purchase of News PapersThe New Vision and Dairy Monitor865,000LRR  
Routine Road Maintenance 124.24 Km76,530,000All the 4 Sub countiesURF  
Periodic Maintenance by Grading of Kasasa-Golola-Kiriri Road11.70Km35,100,000Mpenja sub County  
Periodic Maintenance of Grading of Golola-Nswanjere Road4Km12,000,000Mpenja  
Periodic Maintenance of Grading of Bukalagi-Mwese-Namabeya-Gganda-Kakoma Road8Km24,000,000kYEGONZA  
Periodic Maintenance of Grading of Kyayi-Lugusuula Road (opening and widening)4Km12,000,000Maddu  
Periodic Maintenance of Grading of Mamba-Makokwa-Kigo Road9Km27,000,000Kyegonza  
Spot improvement by culvert installation 10 lines60Km30,000,000All the 4 sub counties  
Supply of fuel and Lubricants for Routine Maintenance supervision700 litres(petrol) and 900 Litres (diesel)6,185,000  
Operational ExpensesAllowances, Fuel and Lubricant12053870  
Spot improvement by Swamp Raising 05Km11,600,000LGMSDP  
Periodic Road Maintenance by Grading17Km44,168,066All the 4 sub countiesURF  
Construction of a New Office Block Phase I98,426,000LRR  
Leveling of Parking Yard for District Road Unit10,000,000District HeadquarterLRR  
Fencing of district Parking Yard20,000,000District HeadquarterLRR  
Consultancy ServiceArchitectural and Structural Plans5,000,000LRR

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Renovation of District Offices at Gomba Ssaza Headquarters 20,000,000 District Headquarter LRR  
Purchase of Running Spare parts and Tyres, Maintenance and repair of District Vehicles and Equipment Road Unit, 3 Pickups 49,920,000  
URF  
Procurement of Motorcycle 13,000,000 URF  
Consultancy Service from outsourced Mechanics 865,000 LRR  
Routine Maintenance and repair of Electrical System of the District Premises 20,000,000 LRR  
Sitting of deep Boreholes 3 6,000,000 PAF  
Sitting of shallow well 14 14,000,000 PAF  
  
Construction of Deep Boreholes 35 4,000,000 PAF  
  
Construction of Motorized shallow well 5 32,000,000 PAFD  
Construction of Hand dug shallow well 10 48,000,000 PAF  
Borehole rehabilitation 5 17,500,000 PAF  
Water quality Analysis/Testing 35 water sources 2,880,000 PAF  
Advocacy Meeting 15,400,000 PAFD  
Follow up on Utilization data collection 7,070,000 PAF  
Inter Sub county Meetings 42,000,000 PAF  
Maintenance of Vehicle 13,000,000 PAF  
Fuel and Lubricants 6,409,000 PAF  
Internet services 12 months 2,000,000 PAF  
National Consultations 1,000,000 PAF  
Administrative Costs 3,170,000 PAF  
Procurement of Motorcycles 1 13,000,000 PAF  
Extension Workers' Review meetings 4 1,000,000 PAF  
Purchase of Desk top computers with Accessories 12,500,000 PAF  
Construction of VIP Latrines in RGCs 2 14,000,000 PAF  
Hygiene and Sanitation Education meetings 4 5,500,000 PAF  
Post construction supervision 25 water sources 6,250,000 PAF  
Statutory Bodies Council Meetings 7 LRR  
Standing committee 7 LRR  
Celebration of National Days 4 LRR  
Procurement of a Laptop for the District Chairperson 1 LRR  
Monitoring of Government programmes Depends on the number of projects PAF  
Training of Council members on their roles and responsibilities 2 Trainings LRR  
Holding meeting to examine Audit General and Internal Audit reports 7 PAF  
Workshop and seminars 2 PAF  
Subscription to Public Accounts Committee 12 Months PAF  
Allowance payment to Committee members  
PDUEvaluation committee meeting to handle bid documents  
Evaluation committee meeting to handle evaluation reports and other considerations as they rise  
Compilation of procurement work plan  
Education To inspect all the Schools at least once each quarter  
Disbursement of UPE grants to schools accounts  
Monitoring of UPE utilization in schools  
Guiding teachers on how to make accountabilities  
Construction of 5 stance latrine and 2 classroom blocks in selected schools  
To conduct meetings and sensitization to parents/teachers managing SNE pupils  
T organize athletes ball games competitions at all levels  
Procurement of office Computers  
Monitoring works  
Monitoring of teachers on duty routinely  
Mentoring and guiding teachers  
Sensitization of staff on appraisals  
Planning Unit Conduct the Internal Assessment 2,500,000

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Monitoring and Evaluation of government programmes  
Compilation of progress reports 4980,000LRR  
Collection of data on socio economic sectors 1,800,000LRR  
Formulation of District HIV/AIDS strategic plan 1700,000LRR  
Provision of technical support to the Lower Local Government staffs 700,000LRR  
Formulation of Local Government BFP 2,500,000LRR  
Mentoring and support supervision visits to LLGs on harmonized participatory planning 1,500,000PAF and LRR  
Issuing and dissemination of IPFs and guidelines 440,000PAF  
Annual Joint review meeting 1,600,000LRR  
Monitoring of NGO/CBOs 1,322,000LRR/PAF  
Internal Audit Audit all LLGs accounts and revenue sources of the district projects and programmes 4 drafts 7,600,000LLR  
Regular review of revenue documents and distribution 2 reviews 560,000PAF and LRR  
Test internal controls documents findings, discuss with management and make recommendations 12 monthly 250,000PAF and LRR  
Carry out special audits and investigations 8 cases 1,000,000PAF and LRR  
Review procurement processes and documents Quarterly reviews 800,000PAF and LRR  
Carry out value for money reviews and intensify field visit with captured events 35 projects estimation 990,000PAF and LRR  
Encourage attendance to CPE having identified the needs 3,600,000PAF and LRR  
Carry out man power audit through deployment and rotation analysis 76 cases 396,000PAF and LRR

### Health department

OBJECTIVE PLANNED ACTIVITIES LOCATION BUDGET SOURCE OF FUND REMARKS  
IMPROVING SERVICE DELIVERY Continue with curative, health promotive, disease prevention and rehabilitative services in public health facilities. Maddu, Buyanja, Kyayi, Kasambya, Kisozi, Kitwe, Bulwadda, Kifampa, Ngeribalya, Kanzira, Mawuki, Mamba, Mpenja, Ngomanene, Kanoni, Namabeya and Kawerimidde Health Centres 84,000,000PHC  
NON WAGE 18% to DHO's office. The rest goes to lower healthy units in the ratio of 4:2:1 health centre IV:III:II  
Continue with curative, health promotive, disease prevention and rehabilitative services in private health facilities Rapha and Bukalagi H/C III 16,000,000 NGO grant  
Procurement of minor surgical and delivery equipment for all the H/C III Kifampa, Kanoni, Kyayi and Mpenja H/C III 12,000,000 LGMSDP  
Monitoring of implementation of health services All health units  
IMPROVING STAFFING LEVELS Recruitment of at least 10% of the current filled posts. All public health facilities -PHC WAGE  
Human resource development through short courses (at least 3 staff)  
TECHNOLOGY AND INFRASTRUCTURE DEVELOPMENT Securing land titles for at least 4 health units. KIFAMPA, KASAMYA, BUYANJA AND KYAYI 12,000,000PHC  
Chain Fencing 5 health units of the 15 without perimeter fences. KIFAMPA, KASAMYA, BUYANJA KYAYI AND KAWERIMIDDE 20,000,000PHC DVT  
Construction of a staff house Kifampa H/C III 40,000,000PHC DVT  
Connecting Kifampa Health centre to the HEP grid Kifampa 700,000PHC  
Renovation of Maddu H/C IV. Maddu Reflected in the HSSIP.  
Renovation of Maternity ward. Kifampa 8,000,000LOCAL  
Improving lighting system for all the health units by installation of solar lights for all the facilities without. Buyanja, Kasambya, Ngomanene, Kawerimidde, Bulwadda, Namabeya, Kanziira, Mamba, Kitwe and Mawuki 20,000,000PHC  
DEVELOPMENT  
Procurement of motor cycles for 7 health units Kasambya, Kyayi, Buyanja, Kitwe, Kawerimidde, Mamba and Bulwadda 21,000,000PHC development  
Procurement of a whip mower To serve in all the health units 1,000,000LOCAL

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	324,895	107,059	488,028
2a. Discretionary Government Transfers	1,178,627	1,082,963	1,217,732
2b. Conditional Government Transfers	8,480,460	8,118,125	8,756,812
2c. Other Government Transfers	339,568	166,637	807,273
3. Local Development Grant	246,371	175,232	238,386
4. Donor Funding	841,500	27,352	39,368
<b>Total Revenues</b>	<b>11,411,421</b>	<b>9,677,367</b>	<b>11,547,599</b>

#### Revenue Performance in 2012/13

The district total budget revenue during the FY 2012/13 was Shs 11.411 Billion and out of this Shs. 9.677 Billion was received making a %age performance of 81% the underperformance was due to less funds received from central government as a result of not receiving most of the development grant's funds during the 4th quarter. This can be seen from the budgeted Local Development grant only were only 175.232 million was received other government transfers only 166.637 million was received against the budgeted 339.568 million.

The Donor funds expected was Sh. 841.500million but only 27.352million was received, this was caused by government putting on halt the LVEMP funds which was over 700million as donor funds,

And finally the LRR expected was 324.895million and only 107.059 was received the reason for this were, un compliance by the contractors to remit funds as stated in the signed contract agreement and due to lack of law enforcement measures in place many contractors have not complied.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	627,821	428,824	588,732
2 Finance	175,439	110,071	170,361
3 Statutory Bodies	438,294	263,028	485,073
4 Production and Marketing	843,022	689,672	892,660
5 Health	786,097	525,553	1,038,808
6 Education	6,558,968	4,604,561	7,037,189
7a Roads and Engineering	465,458	256,269	566,133
7b Water	361,459	133,992	397,632
8 Natural Resources	858,836	36,155	124,025
9 Community Based Services	207,004	112,734	129,331
10 Planning	41,989	21,388	56,662
11 Internal Audit	47,033	23,086	60,993

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## Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>11,411,420</b>	<b>7,205,334</b>	<b>11,547,599</b>
<i>Wage Rec't:</i>	5,438,105	4,064,697	6,410,897
<i>Non Wage Rec't:</i>	2,740,080	2,003,372	2,859,652
<i>Domestic Dev't</i>	2,391,736	1,137,265	2,237,681
<i>Donor Dev't</i>	841,500	0	39,368

### Expenditure Performance in 2012/13

By the end of June the district had managed to spend 7.205 billion out of the received 9.677 reflecting a %age performance of 74%, this left a balance of 2.472 billion unspent, but all funds were committed funds, like some money was for Secondary construction in Kisozi by the central Government where by the district had no control and others were Donor for Production and Health departments. Out of the spent funds 7.205 billion, 4.064 billion was for wage. 2.003 billion was for non wage recurrent and 2.003 billion was for domestic development.

### Planned Expenditures for 2013/14

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

### Challenges in Implementation

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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>324,895</b>	<b>107,059</b>	<b>488,028</b>
Market/Gate Charges	128,314	59,542	308,580
Application Fees	9,100	470	
Forestry revenue	12,657	4,867	6,400
Land Fees	8,000	0	70,000
Local Service Tax	7,000	12,990	15,000
Miscellaneous	48,499	435	500
Other contractual fees and charges	30,000	7,399	20,000
Other Fees and Charges		0	10,710
Property related Duties/Fees	2,450	300	
Taxi parks, Bodadboda parks	21,000	7,703	17,280
Tender Application fees	9,000	7,351	7,000
Unspent balances – Locally Raised Revenues		0	2,558
Business licences	48,875	6,001	30,000
<b>2a. Discretionary Government Transfers</b>	<b>1,178,627</b>	<b>1,082,963</b>	<b>1,217,732</b>
Transfer of Urban Unconditional Grant - Wage	120,378	72,501	125,194
Transfer of District Unconditional Grant - Wage	651,796	604,010	677,868
Urban Unconditional Grant - Non Wage	46,003	46,004	51,580
District Unconditional Grant - Non Wage	360,449	360,448	363,091
<b>2b. Conditional Government Transfers</b>	<b>8,480,460</b>	<b>8,118,125</b>	<b>8,756,812</b>
Conditional Grant to PHC Salaries	500,807	666,511	789,874
Conditional Grant to Primary Education	311,235	311,235	275,330
Conditional Grant to Primary Salaries	2,997,009	2,900,083	3,289,367
Conditional Grant to Secondary Education	408,180	408,180	394,767
Conditional Grant to SFG	256,561	165,401	280,869
Conditional Grant to Tertiary Salaries	253,644	382,396	560,244
Conditional Grant to Women Youth and Disability Grant	8,763	8,762	8,763
Conditional transfer for Rural Water	331,621	214,007	331,453
Conditional Grant to Secondary Salaries	632,433	749,777	731,547
Conditional Grant to PAF monitoring	26,132	26,132	27,878
Conditional Grant for NAADS	606,066	586,526	497,062
Conditional Grant to Community Devt Assistants Non Wage	2,439	2,440	2,434
Conditional Grant to PHC - development	64,309	40,936	64,313
Conditional Transfers for Non Wage Technical & Farm Schools	35,763	35,763	0
Conditional Grant to Agric. Ext Salaries	26,925	25,775	64,333
Conditional transfers to School Inspection Grant	23,894	23,894	22,204
Conditional Grant to NGO Hospitals	16,077	16,077	16,077
Conditional Grant to Functional Adult Lit	9,607	9,608	9,607
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	5,660	5,661
Conditional Grant to PHC- Non wage	87,170	87,170	87,170
Construction of Secondary Schools	837,150	541,532	300,000
NAADS (Districts) - Wage		0	121,785
Conditional transfers to Production and Marketing	62,263	62,263	62,208
Sanitation and Hygiene	21,000	21,000	23,000
Conditional Transfers for Non Wage Technical Institutes	124,200	124,200	152,355
Conditional transfers to Special Grant for PWDs	18,296	18,296	18,296
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102,960	102,960

# Vote: 591 Gomba District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	25,717	25,717	20,633
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,680	49,680	51,480
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional Transfers for Primary Teachers Colleges	454,625	454,625	393,622
<b>2c. Other Government Transfers</b>	<b>339,568</b>	<b>166,637</b>	<b>807,273</b>
Unspent balances – UnConditional Grants		0	467,705
UNEB - PLE	6,500	0	6,500
District and Urban Road maintenance	333,068	166,637	333,068
<b>3. Local Development Grant</b>	<b>246,371</b>	<b>175,232</b>	<b>238,386</b>
LGMSD (Former LGDP)	246,371	175,232	238,386
<b>4. Donor Funding</b>	<b>841,500</b>	<b>27,352</b>	<b>39,368</b>
AVIAN FLU	8,000	0	8,800
Unspent balances - donor		0	21,688
PREFA HIV/AIDS		12,473	
National Women Council	3,500	0	3,500
MildMay Uganda	80,000	14,879	
GAVI FUND		0	5,380
LAVEMP II Project	750,000	0	
<b>Total Revenues</b>	<b>11,411,421</b>	<b>9,677,367</b>	<b>11,547,599</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By the end of Financial year, the district LRR expected was 324.895million and only 107.059 was received reflecting a %age performance of the reason for this were, un compliance by the contractors to remit funds as stated in the signed contract agreement and due to lack of law enforcement measures in place many contractors have not complied.

#### (ii) Central Government Transfers

By the end of June the District had managed to receive funds totaling to 9.542 billion against the budgeted 10.243 billion giving a %age performance of 93%, most of the grants released the funds as budgeted, few grants whose funds were not realized durring the 4th quarter, grants like SFG, PHC development, LDG and NAADS, but if all these were received the Central government transfer would be at 100%.

#### (iii) Donor Funding

By the end of June the Donor funds expected was Sh. 841.500million but only 27.352million was received, giving a %age performance of 3.2% the underperformance was caused by government putting on halt the LVEMP funds which was over 700million as donor funds budget.,

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding



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## **A. Revenue Performance and Plans**

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

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

# Vote: 591 Gomba District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	560,643	382,539	532,977
Transfer of Urban Unconditional Grant - Wage		20,925	0
Transfer of District Unconditional Grant - Wage	76,227	175,593	71,258
Multi-Sectoral Transfers to LLGs	334,099	69,579	292,757
Locally Raised Revenues	49,376	22,707	78,950
District Unconditional Grant - Non Wage	93,102	72,249	82,172
Conditional Grant to PAF monitoring	7,840	5,418	7,840
Urban Unconditional Grant - Non Wage		16,069	0
<i>Development Revenues</i>	67,178	46,350	55,755
Multi-Sectoral Transfers to LLGs	33,337	9,667	24,944
Locally Raised Revenues	2,905	0	3,447
LGMSD (Former LGDP)	30,936	36,683	27,364
<b>Total Revenues</b>	<b>627,821</b>	<b>428,889</b>	<b>588,732</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	560,643	382,474	532,977
Wage	323,629	199,570	282,143
Non Wage	237,015	182,904	250,834
<i>Development Expenditure</i>	67,178	46,350	55,755
Domestic Development	67,178	46350.302	55,755
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>627,821</b>	<b>428,824</b>	<b>588,732</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

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

# Vote: 591 Gomba District

## Workplan 1a: Administration

### Planned Outputs for 2013/14

12 Management reports produced at District Headquarters

Offices and toilets cleaned

Payroll processed and printed at headquarters

Newly recruited inducted on the traditions and values of public service

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

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

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

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

N/A

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

#### 1. Inadequate Funding

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

#### 2. Safety of the Records

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

#### 3. Staff Turn over

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

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	175,439	110,339	168,742
Transfer of Urban Unconditional Grant - Wage		9,735	
Transfer of District Unconditional Grant - Wage	67,103	50,178	52,516
Multi-Sectoral Transfers to LLGs	71,120	20,499	70,753
Locally Raised Revenues	12,476	5,166	19,355
District Unconditional Grant - Non Wage	19,514	17,230	20,145
Conditional Grant to PAF monitoring	5,226	3,652	5,973
Urban Unconditional Grant - Non Wage		3,880	
<i>Development Revenues</i>		0	1,619
Multi-Sectoral Transfers to LLGs		0	1,619

# Vote: 591 Gomba District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>175,439</b>	<b>110,339</b>	<b>170,361</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>175,439</i>	<i>110,071</i>	<i>168,742</i>
Wage	90,623	61,674	52,516
Non Wage	84,816	48,397	116,226
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>1,619</i>
Domestic Development	0	0	1,619
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>175,439</b>	<b>110,071</b>	<b>170,361</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-Sep-2012	14-Sep-2012	30 06 2014
Value of LG service tax collection	15000000	15400000	116000000
Value of Other Local Revenue Collections	324895000	109587000	150000000
Date of Approval of the Annual Workplan to the Council	25-Aug-2012	25-Aug-2012	30 06 2014
Date for presenting draft Budget and Annual workplan to the Council	22-Aug-2012	14-06-2013	14-06-2013
Date for submitting annual LG final accounts to Auditor General	30-Sep-2011	30-Sep-2012	30-09-2014
<b>Function Cost (US\$ '000)</b>	<b>175,439</b>	<b>110,071</b>	<b>170,361</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>175,439</b>	<b>110,071</b>	<b>170,361</b>

### Planned Outputs for 2013/14

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

# Vote: 591 Gomba District

## Workplan 2: Finance

4 District accountability reports prepared and submitted to relevant  
Final accountability prepared and submitted to Auditor General

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

N/A

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

#### 1. Inadequate transport

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

#### 2. Lack of Law enforcement

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

3.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	438,294	364,251	485,073
Multi-Sectoral Transfers to LLGs	63,760	27,894	87,895
Urban Unconditional Grant - Non Wage		3,700	
Conditional transfers to Councillors allowances and E:	49,680	49,680	51,480
Conditional transfers to DSC Operational Costs	25,717	25,717	20,633
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960
District Unconditional Grant - Non Wage	63,180	65,064	59,140
Conditional Grant to PAF monitoring	2,613	1,826	2,613
Locally Raised Revenues	45,435	13,094	56,820
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	33,429	22,797	52,011
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>		13,400	
Locally Raised Revenues		13,400	
<b>Total Revenues</b>	<b>438,294</b>	<b>377,651</b>	<b>485,073</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	438,294	249,628	485,073
Wage	159,789	95,698	178,371
Non Wage	278,505	153,930	306,702
<i>Development Expenditure</i>	0	13,400	0
Domestic Development	0	13400	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>438,294</b>	<b>263,028</b>	<b>485,073</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is to receive 485.073 million in the FY 2013/14 as compared to the budgeted 374.534 million during the FY 2012/13 the increment is brought about by the increased funds going to LLGs to cater for their Council running

# Vote: 591 Gomba District

## Workplan 3: Statutory Bodies

business, and also the increment is to cater for the Staff Salaries as a result for the newly recruited staff Statutory bodies for example the increased from 33.429 million to 52.011 million. Council and committee revenue and expenditure will depend on the increment on Local Revenue realization and conditional grant for statutory bodies. The sector shall receive a total of sh 485.073 million, composed of shs 226.593

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	20	6	60
No. of Land board meetings	8	0	20
No. of Auditor Generals queries reviewed per LG	20	3	20
No. of LG PAC reports discussed by Council	8	3	4
<b>Function Cost (US\$ '000)</b>	<b>438,294</b>	<b>263,028</b>	<b>485,073</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>438,294</b>	<b>263,028</b>	<b>485,073</b>

### Planned Outputs for 2013/14

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

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

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

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

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

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

3 Evaluation reports produced at the district

1 Procurement plan produced at the district

Bid documents for all District works produced

25 unconfirmed staff confirmed at the district

4 LGPAC quarterly reports produced

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

N/A

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

#### 1. Low LRR

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

#### 2. Lack of Office space

# Vote: 591 Gomba District

## Workplan 3: Statutory Bodies

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

3.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	169,536	202,961	346,327
NAADS (Districts) - Wage		0	121,785
Urban Unconditional Grant - Non Wage		2,820	
Conditional transfers to Production and Marketing	28,018	62,263	62,208
District Unconditional Grant - Non Wage	8,747	23,353	3,631
Multi-Sectoral Transfers to LLGs	26,282	750	26,859
Transfer of District Unconditional Grant - Wage	73,971	79,319	64,024
Locally Raised Revenues	5,593	8,682	3,488
Conditional Grant to Agric. Ext Salaries	26,925	25,775	64,333
<i>Development Revenues</i>	673,486	591,891	546,333
Conditional transfers to Production and Marketing	34,244	0	
Donor Funding	8,000	0	8,800
LGMSD (Former LGDP)	11,911	0	6,654
Locally Raised Revenues	8,264	5,365	7,739
Conditional Grant for NAADS	606,066	586,526	497,062
Multi-Sectoral Transfers to LLGs	5,000	0	26,078
<b>Total Revenues</b>	<b>843,022</b>	<b>794,852</b>	<b>892,660</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	169,536	134,179	346,327
Wage	100,896	87,515	250,142
Non Wage	68,640	46,664	96,186
<i>Development Expenditure</i>	673,486	555,493	546,333
Domestic Development	665,486	555,493.009	537,533
Donor Development	8,000	0	8,800
<b>Total Expenditure</b>	<b>843,022</b>	<b>689,672</b>	<b>892,660</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

# Vote: 591 Gomba District

## Workplan 4: Production and Marketing

### Function: 0181 Agricultural Advisory Services

No. of technologies distributed by farmer type	5	0	5
No. of functional Sub County Farmer Forums	5	5	5
No. of farmers accessing advisory services	3500	56000	21090
No. of farmer advisory demonstration workshops	0	82	3552
No. of farmers receiving Agriculture inputs	0	1050	1406
<b>Function Cost (US\$ '000)</b>	<b>673,756</b>	<b>572,704</b>	<b>686,998</b>

### Function: 0182 District Production Services

No. of livestock vaccinated	8105000	220000	9000000
No of livestock by types using dips constructed	4000	100000	
No. of livestock by type undertaken in the slaughter slabs	90000	160000	
Number of anti vermin operations executed quarterly	0	0	24
<b>Function Cost (US\$ '000)</b>	<b>157,061</b>	<b>109,232</b>	<b>192,142</b>

### Function: 0183 District Commercial Services

A report on the nature of value addition support existing and needed	no	no	
<b>Function Cost (US\$ '000)</b>	<b>12,205</b>	<b>7,736</b>	<b>13,520</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>843,022</b>	<b>689,672</b>	<b>892,660</b>

### Planned Outputs for 2013/14

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

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

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

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

4 Coordination meetings held by DPO at the district

4 farmers' Planning meetings held at the District.

Salary for the District Agriculture Officer paid

10 Units of treadle pumps procured

20 community based coffee nurseries supported (by Watering Cans, Potting shades  
Colonial coffee seeds)

400 Diagnosis Reports on livestock produced

2 Stance pit latrine constructed a Kyegonza sub county in Mamba parish

1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.

5 Bucket spray pumps procured

Routine inspection of landing sites conducted

Fish handling slab repaired

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

N/A

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

#### 1. Inadequate operation Funds, tools and equipment

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



# Vote: 591 Gomba District

## Workplan 4: Production and Marketing

delivery of extension service.

### 2. Unclear and unstable agricultural policy environment

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

3.

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	627,628	776,359	937,797
Conditional Grant to PHC- Non wage	87,170	87,170	87,170
Conditional Grant to PHC Salaries	500,807	666,511	789,874
District Unconditional Grant - Non Wage	3,660	3,030	8,264
Urban Unconditional Grant - Non Wage		2,017	
Multi-Sectoral Transfers to LLGs	17,574	0	28,473
Locally Raised Revenues	2,340	1,554	7,939
Conditional Grant to NGO Hospitals	16,077	16,077	16,077
<i>Development Revenues</i>	158,469	68,288	101,011
Donor Funding	80,000	27,352	
LGMSD (Former LGDP)	11,055	0	9,900
Locally Raised Revenues	1,105	0	1,100
Multi-Sectoral Transfers to LLGs	2,000	0	
Unspent balances - donor		0	25,698
Conditional Grant to PHC - development	64,309	40,936	64,313
<b>Total Revenues</b>	<b>786,097</b>	<b>844,647</b>	<b>1,038,808</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	627,628	505,577	937,797
Wage	500,807	430,047	789,874
Non Wage	126,821	75,530	147,923
<i>Development Expenditure</i>	158,469	19,977	101,011
Domestic Development	78,469	19976.519	75,313
Donor Development	80,000	0	25,698
<b>Total Expenditure</b>	<b>786,097</b>	<b>525,553</b>	<b>1,038,808</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

# Vote: 591 Gomba District

## Workplan 5: Health

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	152362000	180724000
Value of health supplies and medicines delivered to health facilities by NMS	180724000	136362000	180724000
%age of approved posts filled with trained health workers	67	0	69
Number of inpatients that visited the NGO hospital facility	20900	68362	70000
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	2002	2500
Number of outpatients that visited the NGO hospital facility	24000	12000	14000
Number of outpatients that visited the NGO Basic health facilities	6000	18600	19000
Number of inpatients that visited the NGO Basic health facilities		2988	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities		717	8000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		3652	4000
Number of trained health workers in health centers	104	31	140
No.of trained health related training sessions held.	60	18	20
Number of outpatients that visited the Govt. health facilities.	40900	3935	50000
Number of inpatients that visited the Govt. health facilities.	12900	11413	12900
No. and proportion of deliveries conducted in the Govt. health facilities	8000	6740	7000
%age of approved posts filled with qualified health workers	60	61	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	98	99
No. of children immunized with Pentavalent vaccine		17474	20000
No of staff houses constructed	0	0	2
<b>Function Cost (UShs '000)</b>	<b>786,096</b>	<b>525,553</b>	<b>1,038,808</b>
<b>Cost of Workplan (UShs '000):</b>	<b>786,096</b>	<b>525,553</b>	<b>1,038,808</b>

### Planned Outputs for 2013/14

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

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

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

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

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

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

The planned number of out patients 50000 to visit the government health facilities will increase compared to that of last

# Vote: 591 Gomba District

## Workplan 5: Health

FY of about 4090, since more workers will be recruited and trained.

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

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

N/A

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

1.

2.

3.

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,443,496	5,411,461	5,923,163
Transfer of District Unconditional Grant - Wage	25,749	15,743	28,797
Conditional Grant to Primary Salaries	2,997,009	2,900,083	3,289,367
Conditional Grant to Primary Education	311,235	311,235	275,330
Conditional Grant to Secondary Salaries	632,433	749,777	731,547
Conditional Grant to Tertiary Salaries	253,644	382,396	560,244
Conditional transfers to School Inspection Grant	23,894	23,894	22,204
District Unconditional Grant - Non Wage	12,878	2,437	11,809
Other Transfers from Central Government	6,500	0	
Multi-Sectoral Transfers to LLGs	20,400	0	51,776
Locally Raised Revenues	8,234	1,235	11,346
Conditional Grant to Secondary Education	408,180	408,180	394,767
Urban Unconditional Grant - Non Wage		1,894	
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional Transfers for Primary Teachers Colleges	454,625	454,625	393,622
Conditional Transfers for Non Wage Technical Institute	124,200	124,200	152,355
Conditional Transfers for Non Wage Technical & Farr	35,763	35,763	0
<i>Development Revenues</i>	1,115,472	714,852	1,114,026

# Vote: 591 Gomba District

## Workplan 6: Education

Unspent balances – Conditional Grants		0	467,705
LGMSD (Former LGDP)	12,510	0	23,379
Locally Raised Revenues	1,251	0	260
Multi-Sectoral Transfers to LLGs	8,000	7,919	40,443
Unspent balances - donor		0	1,370
Conditional Grant to SFG	256,561	165,401	280,869
Construction of Secondary Schools	837,150	541,532	300,000
<b>Total Revenues</b>	<b>6,558,968</b>	<b>6,126,313</b>	<b>7,037,189</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	5,443,496	4,267,303	5,923,163
Wage	4,037,587	3,050,781	4,609,955
Non Wage	1,405,909	1,216,522	1,313,209
<i>Development Expenditure</i>	1,115,472	337,258	1,114,026
Domestic Development	1,115,472	337,257.953	1,112,656
Donor Development	0	0	1,370
<b>Total Expenditure</b>	<b>6,558,968</b>	<b>4,604,561</b>	<b>7,037,189</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

There is also an increment in the LDG from 12.51 million to 23.379 million the increment is to cater for unpaid finished projects during the FY 2012/13. SFG has also been increased from 256.561 million to 280.869 million and the increment is to cater for the unpaid projects in the last FFY and to address the issues of renovation of old class room block, restocking of school desks and construction

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

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

Construction of 2 sanitation facilities worth Shs 24m

Construction of 1 classroom block in one school at 39m

Construction of staff houses in Bugulo and Mpenja

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

# Vote: 591 Gomba District

## Workplan 6: Education

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

### Planned Outputs for 2013/14

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

The drop out is expected to reduce from 40 to 78 as a result of having enough teachers to teach the pupils.

More 2 teachers houses to be constructed compared to only one constructed during the previous FY since enough resources have been provided, but only one latrine is to be constructed and only one classroom block to be constructed compared to six which were constructed during the previous FY.

This FY construction will be on renovation of the existing blocks

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

# Vote: 591 Gomba District

## Workplan 6: Education

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

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

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

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

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

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

1. *Under staffing*

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

2.

3.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	392,910	237,579	465,150
Transfer of Urban Unconditional Grant - Wage		13,200	
Transfer of District Unconditional Grant - Wage	25,749	21,899	43,230
Other Transfers from Central Government	333,068	166,190	238,699
Multi-Sectoral Transfers to LLGs	13,314	6,056	167,221
Locally Raised Revenues	8,104	20,817	7,840
District Unconditional Grant - Non Wage	12,675	7,594	8,160
Urban Unconditional Grant - Non Wage		1,823	
<i>Development Revenues</i>	72,548	34,566	100,983
Multi-Sectoral Transfers to LLGs	58,787	16,373	56,983
Locally Raised Revenues	1,251	9,520	21,560
LGMSD (Former LGDP)	12,510	0	
District Unconditional Grant - Non Wage		8,673	22,440

# Vote: 591 Gomba District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>465,458</b>	<b>272,145</b>	<b>566,133</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>392,910</i>	<i>230,377</i>	<i>465,150</i>
Wage	25,749	31,873	43,230
Non Wage	367,161	198,504	421,920
<i>Development Expenditure</i>	<i>72,548</i>	<i>25,892</i>	<i>100,983</i>
Domestic Development	72,548	25,892.3	100,983
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>465,458</b>	<b>256,269</b>	<b>566,133</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	350	195	28362
Length in Km of District roads periodically maintained	0	14	
Length in Km. of rural roads constructed	92	0	
<b>Function Cost (US\$ '000)</b>	<b>447,126</b>	<b>251,308</b>	<b>566,133</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>18,332</b>	<b>4,962</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>465,458</b>	<b>256,269</b>	<b>566,133</b>

### Planned Outputs for 2013/14

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

Construction of the District Administrative Block at Tondola

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

N/A

# Vote: 591 Gomba District

## Workplan 7a: Roads and Engineering

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

1. *Lack of proper road reserve*

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

2. *Limited funding from the centre*

High Road net work, compared to funds for routine maintenance

3.

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	23,280	25,800	55,488
Sanitation and Hygiene	21,000	21,000	23,000
District Unconditional Grant - Non Wage	1,127	4,800	445
Locally Raised Revenues	1,153	0	427
Transfer of District Unconditional Grant - Wage		0	18,000
Multi-Sectoral Transfers to LLGs		0	13,616
<i>Development Revenues</i>	338,179	214,007	342,144
Conditional transfer for Rural Water	331,621	214,007	331,453
Locally Raised Revenues	635	0	1,069
LGMSD (Former LGDP)	5,923	0	9,622
<b>Total Revenues</b>	<b>361,459</b>	<b>239,807</b>	<b>397,632</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	23,280	19,408	55,488
Wage		0	18,000
Non Wage	23,280	19,408	37,488
<i>Development Expenditure</i>	338,179	114,584	342,144
Domestic Development	338,179	114,584.49	342,144
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>361,459</b>	<b>133,992</b>	<b>397,632</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

	2012/13	2013/14
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# Vote: 591 Gomba District

## Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	60	22	30
No. of District Water Supply and Sanitation Coordination Meetings		4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2	2
No. of sources tested for water quality		20	20
% of rural water point sources functional (Shallow Wells )	50	50	60
No. of water pump mechanics, scheme attendants and caretakers trained	20	0	
No. of water user committees formed.	30	0	
No. Of Water User Committee members trained	30	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0	
No. of public latrines in RGCs and public places	2	0	
No. of springs protected	10	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	05	0	15
No. of deep boreholes drilled (hand pump, motorised)	4	0	4
No. of deep boreholes rehabilitated	10	0	
<b>Function Cost (US\$ '000)</b>	<b>361,459</b>	<b>133,992</b>	<b>397,632</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>361,459</b>	<b>133,992</b>	<b>397,632</b>

### Planned Outputs for 2013/14

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

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

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

N/A

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

#### 1. Sustainability of the facilities constructed

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

#### 2. Water Harvesting in UPE and Government facilities

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

# Vote: 591 Gomba District

## Workplan 7b: Water

3.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	102,058	36,755	121,246
Transfer of District Unconditional Grant - Wage	67,721	25,621	76,480
Multi-Sectoral Transfers to LLGs	15,970	1,972	22,893
Locally Raised Revenues	4,955	1,179	7,973
District Unconditional Grant - Non Wage	7,751	2,323	8,239
Conditional Grant to District Natural Res. - Wetlands	5,661	5,660	5,661
<i>Development Revenues</i>	756,779	1,760	2,779
Multi-Sectoral Transfers to LLGs	4,000	310	
Locally Raised Revenues		0	278
LGMSD (Former LGDP)	2,779	1,450	2,501
Donor Funding	750,000	0	
<b>Total Revenues</b>	<b>858,836</b>	<b>38,515</b>	<b>124,025</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	102,058	34,395	121,246
Wage	67,721	25,608	76,480
Non Wage	34,337	8,787	44,766
<i>Development Expenditure</i>	756,779	1,760	2,779
Domestic Development	6,779	1760	2,779
Donor Development	750,000	0	0
<b>Total Expenditure</b>	<b>858,836</b>	<b>36,155</b>	<b>124,025</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

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

**Function: 0983 Natural Resources Management**

# Vote: 591 Gomba District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10000	0	0
No. of monitoring and compliance surveys/inspections undertaken	8	5	8
No. of Wetland Action Plans and regulations developed	1	0	
No. of community women and men trained in ENR monitoring	4	31	40
No. of new land disputes settled within FY	10	0	10
<b>Function Cost (US\$ '000)</b>	<b>858,837</b>	<b>36,155</b>	<b>124,025</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>858,837</b>	<b>36,155</b>	<b>124,025</b>

### Planned Outputs for 2013/14

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

Forest reserves protected

Degraded forests restored

Forest Plantation enriched

Carry out survey of District land in Kyegonza Subcounty

Make inventory of government land in the District.

45 project sites inspected

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

N/A

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

#### 1. Uncontrallable deforestation

Rampant deforestation on privately owned land wetlands encroached.

#### 2. Underfunding

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

3.

## Workplan 9: Community Based Services

# Vote: 591 Gomba District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	155,879	103,217	116,932
Multi-Sectoral Transfers to LLGs	55,520	10,040	41,752
Conditional Grant to Women Youth and Disability Gr:	8,763	8,762	8,763
Conditional transfers to Special Grant for PWDs	18,296	18,296	18,296
District Unconditional Grant - Non Wage	5,845	3,399	5,100
Conditional Grant to Functional Adult Lit	9,607	9,608	9,607
Locally Raised Revenues	3,737	1,856	4,900
Conditional Grant to Community Devt Assistants Non	2,439	2,440	2,434
Transfer of District Unconditional Grant - Wage	51,670	40,586	26,079
Transfer of Urban Unconditional Grant - Wage		8,232	
<i>Development Revenues</i>	51,125	40,207	12,399
Donor Funding	3,500	0	3,500
LGMSD (Former LGDP)		38,957	
Multi-Sectoral Transfers to LLGs	47,625	1,250	8,899
<b>Total Revenues</b>	<b>207,004</b>	<b>143,424</b>	<b>129,331</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	155,879	90,184	116,932
Wage	79,990	50,134	45,465
Non Wage	75,889	40,050	71,467
<i>Development Expenditure</i>	51,125	22,550	12,399
Domestic Development	47,625	22,550	8,899
Donor Development	3,500	0	3,500
<b>Total Expenditure</b>	<b>207,004</b>	<b>112,734</b>	<b>129,331</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

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

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

# Vote: 591 Gomba District

## Workplan 9: Community Based Services

	outputs	End June	outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	34	12	20
No. of Active Community Development Workers	20	5	20
No. FAL Learners Trained	160	90	165
No. of children cases ( Juveniles) handled and settled	20	13	16
No. of Youth councils supported	16	5	5
No. of assisted aids supplied to disabled and elderly community	6	2	3
No. of women councils supported	20	0	5
<b>Function Cost (US\$ '000)</b>	<b>207,004</b>	<b>112,734</b>	<b>129,331</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>207,004</b>	<b>112,734</b>	<b>129,331</b>

### Planned Outputs for 2013/14

20 FAL Instructors trained in the District.

20 FAL classes in the 5LLGs supported

Support supervision reports produced

4 Youth Council meetings to be held at the district

A monitoring report on All youth projects in the district produced

3 Disability Council meetings to be held at the district hqters

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

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

N/A

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

#### 1. Limited Funds for Key Sub sectors

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

#### 2. Inadequate skills

Inadequate skills by other sector to mainstream gender in their plans

#### 3. Low sustainability of community funded projects

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

## Workplan 10: Planning

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	41,989	21,973	56,662
Transfer of District Unconditional Grant - Wage	19,967	14,460	20,052

# Vote: 591 Gomba District

## Workplan 10: Planning

Multi-Sectoral Transfers to LLGs		0	11,217
Locally Raised Revenues	5,531	1,009	7,402
District Unconditional Grant - Non Wage	8,651	1,026	7,650
Conditional Grant to PAF monitoring	7,840	5,478	8,839
Urban Unconditional Grant - Non Wage		0	1,503
<b>Total Revenues</b>	<b>41,989</b>	<b>21,973</b>	<b>56,662</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	41,989	21,388	56,662
Wage	19,967	14,460	20,052
Non Wage	22,022	6,928	36,611
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,989</b>	<b>21,388</b>	<b>56,662</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

Also wage for Urban unconditional grant of 1.503 million was not budgeted for during the previous FY hence leading to an increment to current FY budget The total sector budget for FY 2013/14 amounts to Shs. 56.662 million, composed of Shs. 7.6m from unconditional grant, Shs. 8.839m from PAF grant, Shs. 7.402 LRR and Shs. 11.217m transfers to LLGs. The allocation is as follows; Shs. 20.052m for wage, Shs 36.611m for non wage recurrent

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	0	2	2
No of Minutes of TPC meetings	0	9	12
No of minutes of Council meetings with relevant resolutions	0	3	4
<b>Function Cost (US\$ '000)</b>	<b>41,989</b>	<b>21,388</b>	<b>56,662</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>41,989</b>	<b>21,388</b>	<b>56,662</b>

### Planned Outputs for 2013/14

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

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

# Vote: 591 Gomba District

## Workplan 10: Planning

A budget Frame work paper for the district produced

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

Increase skills capacity of LLGs staff

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

N/A

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

*1. Delay in funds release*

Inadequate funds implement planned activities

*2. No Unit Vehicle*

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

*3. Interlink Data*

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

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,033	23,181	60,993
Transfer of Urban Unconditional Grant - Wage		0	13,002
Transfer of District Unconditional Grant - Wage	31,347	17,337	31,668
Multi-Sectoral Transfers to LLGs		0	710
Locally Raised Revenues	5,098	1,180	6,370
District Unconditional Grant - Non Wage	7,975	1,693	6,630
Conditional Grant to PAF monitoring	2,613	1,826	2,613
Urban Unconditional Grant - Non Wage		1,145	
<b>Total Revenues</b>	<b>47,033</b>	<b>23,181</b>	<b>60,993</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,033	23,086	60,993
Wage	31,347	17,337	44,670
Non Wage	15,686	5,749	16,323
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,033</b>	<b>23,086</b>	<b>60,993</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

# Vote: 591 Gomba District

## Workplan 11: Internal Audit

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	50	35	55
Date of submitting Quaterly Internal Audit Reports		12-04-2013	
<b>Function Cost (UShs '000)</b>	<b>47,033</b>	<b>23,086</b>	<b>60,993</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,033</b>	<b>23,086</b>	<b>60,993</b>

#### Planned Outputs for 2013/14

4 Audit reports produced

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

N/A

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

#### 1. Transport to field

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

#### 2. Untimely reporting

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

#### 3. Limited Budget

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



# Vote: 591 Gomba District

## Workplan Outputs

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

### *1a. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	4 Quarterly PAF monitoring reports on all gov't programmes produced	Salary for The CAO, Deputy CAO, CAO's Driver and Secretary paid
	One laptop for the PDU procured	12 Management reports produced at District Headquarters
	One still photo camera for Planning Unit Procured	12 security Reports produced at District Headquarters
	A podium for the District Council Produced	departmental activities coordinated
	20 furniture set ( Office Chair and a Table for newly recruited staff) procured	Sanitary item rprocured
	Departmental vehicle serviced	Offices and toilets cleaned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	71,258
<i>Non Wage Rec't:</i>	<b>128,448</b>	<i>Non Wage Rec't:</i>	85,605	<i>Non Wage Rec't:</i>	144,360
<i>Domestic Dev't</i>	<b>12,027</b>	<i>Domestic Dev't</i>	9,093	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,475</b>	<b>Total</b>	<b>94,698</b>	<b>Total</b>	<b>215,618</b>

#### **Output: Human Resource Management**

# Vote: 591 Gomba District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	Salary for all staff in Administration Department paid (PPO, PO, 2 Secretaries, 4 drivers, PAS and 2 office attendants)			Staff sensitised on appraisals at District Headquarters		
	One district staff pay roll produced			Staff against pay roll in selected LLGs verified		
	Four Disciplinary Action reports produced			Payroll processed and printed at headquarters		
				120 stakeholders trained on needs assessment		
				Staff trained on how to improve on financial management and accountability		
				Newly recruited inducted on the traditions and values of public service		
				Stakeholders sensitised on government programs and trained on how to monitor government programs		
				5 LLGs monitored and supervised		
				All the government programs ie NAADS,LDG,UPE, USE, SFG inspected		
				4 Administrative checks and controls visits conducted in all gov't aided schools and HCs		
	<i>Wage Rec't:</i>	<b>76,227</b>	<i>Wage Rec't:</i>	74,725	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,974</b>	<i>Non Wage Rec't:</i>	8,688	<i>Non Wage Rec't:</i>	16,800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>86,201</b>	<b>Total</b>	<b>83,413</b>	<b>Total</b>	<b>37,800</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	( )	( )
No. (and type) of capacity building sessions undertaken	1 (District and sub counties (Mpenja, Kabulasoke, Mddu, and Kyegonza))	( )	( )

# Vote: 591 Gomba District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs: 7 officers sponsored for short term courses at UMI.

Monitoring and Evaluation workshop for the district councilors held at District headqtrs

Performance appraisal exercise for all primary teachers and health workers held

Induction of newly recruited district staff conducted at the district headqtrs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,814</b>	<i>Domestic Dev't</i>	17,594	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,814</b>	<b>Total</b>	<b>17,594</b>	<b>Total</b>	<b>0</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 24 (At the district Headquarters, and othe district Lower units) ( )

Non Standard Outputs: N/A

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

#### Output: Public Information Dissemination

Non Standard Outputs: N/A

Radio programs conducted

2 newspaper supplements in the print media Published

A district newsletter, calendar , and other promotional materials published

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

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

*Wage Rec't:* 0      *Wage Rec't:* 0      *Wage Rec't:* 210,885

*Non Wage Rec't:* 0      *Non Wage Rec't:* 0      *Non Wage Rec't:* 81,872

*Domestic Dev't* 0      *Domestic Dev't* 0      *Domestic Dev't* 24,944

*Donor Dev't* 0      *Donor Dev't* 0      *Donor Dev't* 0

**Total** 0      **Total** 0      **Total** 317,701

# Vote: 591 Gomba District

## Workplan Outputs

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

### 1a. Administration

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>247,402</b>	<i>Wage Rec't:</i>	124,845	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>86,697</b>	<i>Non Wage Rec't:</i>	85,637	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,337</b>	<i>Domestic Dev't</i>	19,663	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>367,436</b>	<b>Total</b>	<b>230,145</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Solar System

Procurement of a Laptop for Education Department

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

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report 30-Sep-2012 (District Headquarters) in the Council Chamber)

30 06 2014 (Preparation and submission of the annual performance report to council 12 monthly financial reports to DEC and 4 quarterly progress report submitted to MoFPED)

Non Standard Outputs: Salary for the District Finance officer paid

Salary for the District Finance officer paid by 28th

Quarterly Financial Reports produced

Quarterly Financial Reports produced

All District Transactions recorded

All District Transactions recorded

<i>Wage Rec't:</i>	<b>22,093</b>	<i>Wage Rec't:</i>	9,804	<i>Wage Rec't:</i>	18,663
<i>Non Wage Rec't:</i>	<b>13,880</b>	<i>Non Wage Rec't:</i>	7,696	<i>Non Wage Rec't:</i>	10,960
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,973</b>	<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>29,623</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections 324895000 (N/A) ( )

150000000 (Leasing of all the Public land in the District)

Value of Hotel Tax Collected 0 (N/A) ( )

( )

# Vote: 591 Gomba District

## Workplan Outputs

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

### 2. Finance

Value of LG service tax collection	15000000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	( )	116000000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	
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Non Standard Outputs:	Salary for two senior accounts assistants paid		Quarterly Revenue Mobilization exercises carried out	
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Quarterly Revenue Mobilization exercises carried out

<i>Wage Rec't:</i>	<b>9,120</b>	<i>Wage Rec't:</i>	14,043	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,070</b>	<i>Non Wage Rec't:</i>	395	<i>Non Wage Rec't:</i>	7,340
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,190</b>	<b>Total</b>	<b>14,438</b>	<b>Total</b>	<b>7,340</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22-Aug-2012 (District Headquarters)	( )	14-06-2013 (District Draft Budget presented)	
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Date of Approval of the Annual Workplan to the Council	25-Aug-2012 (District and Finance Department Work Plan)	( )	30 06 2014 (11 department work plans compiled for the sector to be approved by the council.	
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Non Standard Outputs:	District Draft Budgets produced		Departmental BFP prepared for the 2013/14)	
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4 Budget monitoring reports by budget desk to review the progress of budget implementation compiled

Quarterly cash limits issued to sectors

hold 12 budget desk meetings.  
Produce 4 budget performance reports and workplans on quarterly basis

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,700</b>	<i>Non Wage Rec't:</i>	4,969	<i>Non Wage Rec't:</i>	5,360
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,700</b>	<b>Total</b>	<b>4,969</b>	<b>Total</b>	<b>5,360</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Salary for the two accounts assistants paid		76 bank reconciliation statement reviewed	
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All monthly district payments captured and recorded

12 financial statements prepared and submitted to MoFPED

4 District accountability reports prepared and submitted to relevant

# Vote: 591 Gomba District

## Workplan Outputs

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

### 2. Finance

<i>Wage Rec't:</i>	<b>6,334</b>	<i>Wage Rec't:</i>	6,961	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	4,319	<i>Non Wage Rec't:</i>	4,340
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,834</b>	<b>Total</b>	<b>11,280</b>	<b>Total</b>	<b>4,340</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30-Sep-2011 (At OAG in Kampala) ()

30-09-2014 (Final accounts prepared and submitted to Auditor General)

4 DPAC and 1 PAC reports handled)

Non Standard Outputs: Salary for the District Accountant paid

Annual revenue Assessment exercise carried out in all sub counties

Annual revenue Assessment exercise carried out in all sub counties

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>	<b>29,556</b>	<i>Wage Rec't:</i>	6,116	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,066</b>	<i>Non Wage Rec't:</i>	9,983	<i>Non Wage Rec't:</i>	51,326
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,622</b>	<b>Total</b>	<b>16,099</b>	<b>Total</b>	<b>51,326</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>23,520</b>	<i>Wage Rec't:</i>	24,749	<i>Wage Rec't:</i>	33,853
<i>Non Wage Rec't:</i>	<b>47,600</b>	<i>Non Wage Rec't:</i>	21,035	<i>Non Wage Rec't:</i>	36,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,619
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,120</b>	<b>Total</b>	<b>45,784</b>	<b>Total</b>	<b>72,372</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 591 Gomba District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Salary paid to Clerker to Council. And one office attendant	Salary paid to Clerker to Council. And one office attendant
	4 Standing committee meetings held	4 Standing committee meetings held
	9 National day celebrated from the selected sub counties	9 National day celebrated from the selected sub counties
	4 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.	4 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.

<i>Wage Rec't:</i>	<b>12,223</b>	<i>Wage Rec't:</i>	4,605	<i>Wage Rec't:</i>	13,090
<i>Non Wage Rec't:</i>	<b>60,787</b>	<i>Non Wage Rec't:</i>	38,368	<i>Non Wage Rec't:</i>	22,310
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,010</b>	<b>Total</b>	<b>42,973</b>	<b>Total</b>	<b>35,400</b>

#### Output: LG procurement management services

Non Standard Outputs:	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid
	3 Evaluation reports produced at the district	3 Evaluation reports produced at the district
	1 Procurement plan produced at the district	1 Procurement plan produced at the district
	3 Adverts for prequalification pressed.	3 Adverts for prequalification pressed.
	Bid documents for all District works produced	Bid documents for all District works produced

<i>Wage Rec't:</i>	<b>19,500</b>	<i>Wage Rec't:</i>	18,192	<i>Wage Rec't:</i>	19,500
<i>Non Wage Rec't:</i>	<b>19,806</b>	<i>Non Wage Rec't:</i>	7,186	<i>Non Wage Rec't:</i>	19,436
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,306</b>	<b>Total</b>	<b>25,378</b>	<b>Total</b>	<b>38,936</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary for the Chairperson District Service Commission Paid	Salary for the Chairperson District Service Commission Paid
	40 disciplinary cases handled at the district	30 disciplinary cases handled at the district
	40 unconfirmed staff confirmed at the district	25 unconfirmed staff confirmed at the district

<i>Wage Rec't:</i>	<b>15,836</b>	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	22,226
<i>Non Wage Rec't:</i>	<b>63,375</b>	<i>Non Wage Rec't:</i>	27,086	<i>Non Wage Rec't:</i>	67,395
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,211</b>	<b>Total</b>	<b>40,586</b>	<b>Total</b>	<b>89,621</b>

# Vote: 591 Gomba District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG Land management services

No. of Land board meetings	8 (At District)	( )		20 (Meeting sessions to be held at the district Hqter)
No. of land applications (registration, renewal, lease extensions) cleared	20 (District wide)	( )		60 (Land applications at District wide)
Non Standard Outputs:	Salary for the District Land survey paid			Salary for the District Land survey paid
	Application for Registration, Renewal, lease or extensions cleared			40 Application for Registration, Renewal, lease or extensions cleared
	<i>Wage Rec't:</i> 9,237	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,311	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 7,030
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 16,548	<b>Total</b> 0		<b>Total</b> 7,030

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (District headquarters Kanoni)	( )		20 (District headquarters Kanoni)
No. of LG PAC reports discussed by Council	8 (District Hqters)	( )		4 (PAC reports from the meetings held at the district)
Non Standard Outputs:	LGPAC quarterly reports produced			4 LGPAC quarterly 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> 8,436	<i>Non Wage Rec't:</i> 5,220		<i>Non Wage Rec't:</i> 8,436
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 8,436	<b>Total</b> 5,220		<b>Total</b> 8,436

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)			Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)
	4 District Council meetings held at the district headqters to discuss district matters			4 District Council meetings held at the district headqters to discuss district matters
				Monthly allowances for 5 councilors and statutory bodies paid
	<i>Wage Rec't:</i> 102,993	<i>Wage Rec't:</i> 59,400		<i>Wage Rec't:</i> 123,555
	<i>Non Wage Rec't:</i> 35,464	<i>Non Wage Rec't:</i> 19,017		<i>Non Wage Rec't:</i> 55,013
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 138,457	<b>Total</b> 78,417		<b>Total</b> 178,568

#### Output: Standing Committees Services



# Vote: 591 Gomba District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs: 4 Standing committee sittings held at the district to Approve sector quarterly reports and workplans

Standing committee sittings held at the district to Approve sector quarterly reports and workplans and budgets

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,566	<i>Non Wage Rec't:</i>	3,302	<i>Non Wage Rec't:</i>	39,187
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,566</b>	<b>Total</b>	<b>3,302</b>	<b>Total</b>	<b>39,187</b>

#### 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>	63,760	<i>Non Wage Rec't:</i>	53,751	<i>Non Wage Rec't:</i>	87,895
<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
<b>Total</b>	<b>63,760</b>	<b>Total</b>	<b>53,751</b>	<b>Total</b>	<b>87,895</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Chairman's vehicle procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,400</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Salary to Contractual staff in NAADS programme paid

Farmer groups in all Sub counties formed

410 Value addition trainings carried out

767 food security farmers supported with different technologies

1500 TDS in 37 parishes established

1 higher level farmer Organization formed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 591 Gomba District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>119,346</b>	<i>Domestic Dev't</i>	95,936	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>119,346</b>	<i>Total</i>	<b>95,936</b>	<i>Total</i>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (S/C -Goat - Kabulasoke and Maadu S/C  -Cattle - Kabulasoke and Maadu S/C  -Banana and Coffee - Maddu, Kyegonza, Kabulasoke, Mpenja)	( )	5 (Training of farmers on improved farming)
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Non Standard Outputs: N/A

Salary for the NAADs coordinators paid

Farm level business skills developed.

Capacity building and training of animators and supervision.

Group promoters recruited

Mobilization, Sensitization on ATAAS guidelines and farmer categorization and selection process held.

Multi stakeholder innovation platforms and meeting held

Trial sites for adoptive established and managed.

Quarterly Audits undertaken

M and E activities carried out

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

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Maddu - 1 Mpenja - 1 Kabul;asoke - 1 Kyegonza - 1 Kanoni T/C - 1)	( )	5 (Maddu - 1 Mpenja - 1 Kabul;asoke - 1 Kyegonza - 1 Kanoni T/C - 1)
No. of farmers receiving Agriculture inputs	0 (N/A)	( )	1406 (Each parish will have 38 farmers receiving the Agriculture inputs 35 For Food Security and 3 Market Oriented)
No. of farmer advisory demonstration workshops	0 (N/A)	( )	3552 (Demonstration reports)

# Vote: 591 Gomba District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of farmers accessing advisory services	3500 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council 10 Market oriented from each Sub county and 60 food security farmers for each sub county)	( )	21090 (All farmers accessing the NAADS services in all The Five sub counties)	
Non Standard Outputs:	Operation Costs, Food security and Market oriented farmers to benefit from the programme		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>496,203</b>	<i>Domestic Dev't</i>	458,958
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>496,203</b>	<b>Total</b>	<b>458,958</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	26,859
			<i>Domestic Dev't</i>	26,078
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>52,937</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,282</b>	<i>Non Wage Rec't:</i>	17,810	<i>Non Wage Rec't:</i>	26,859
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,078
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,282</b>	<b>Total</b>	<b>17,810</b>	<b>Total</b>	<b>52,937</b>

### Function: District Production Services

#### 1. Higher LG Services

### Output: District Production Management Services

Non Standard Outputs:	Salary to the DPO paid		Salary to the DPO paid	
	4 Coordination meetings held by DPO at the district		4 Coordination meetings held by DPO at the district	
	All Sub counties trained on control of BBW		All Sub counties trained on control of BBW	
	4 farmers' Planning meetings held at the District.		4 farmers' Planning meetings held at the District.	
	20 farmers' supervisory exercises carried out district wide		20 farmers' supervisory exercises carried out district wide	
	<i>Wage Rec't:</i>	<b>23,491</b>	<i>Wage Rec't:</i>	50,429
	<i>Non Wage Rec't:</i>	<b>8,371</b>	<i>Non Wage Rec't:</i>	6,968
	<i>Domestic Dev't</i>	<b>1,251</b>	<i>Domestic Dev't</i>	175
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,113</b>	<b>Total</b>	<b>57,572</b>
			<i>Wage Rec't:</i>	64,333
			<i>Non Wage Rec't:</i>	7,071
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>71,404</b>

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	( )	0 (N/A)
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# Vote: 591 Gomba District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Salary for the District Agriculture Officer paid		Salary for the District Agriculture Officer paid	
	10 Units of treadle pumps procured		10 Units of treadle pumps procured	
	20 community based coffee nurseries supported (by Watering Cans, Potting shades Colonal coffee seeds)		20 community based coffee nurseries supported (by Watering Cans, Potting shades Colonal coffee seeds)	
	<i>Wage Rec't:</i> 12,144	<i>Wage Rec't:</i> 10,329	<i>Wage Rec't:</i> 12,144	
	<i>Non Wage Rec't:</i> 10,077	<i>Non Wage Rec't:</i> 3,060	<i>Non Wage Rec't:</i> 15,315	
	<i>Domestic Dev't</i> 7,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,021	<b>Total</b> 13,389	<b>Total</b> 27,459	

### Output: Farmer Institution Development

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

### Output: Livestock Health and Marketing

No. of livestock vaccinated	8105000 (80,000 Heads of cattle and 25,000 birds)	()	9000000 (650,000 Heads of cattle and 250,000 birds)
No. of livestock by type undertaken in the slaughter slabs	90000 (Maddu-Mpenja - Kabulasoke - Kyegonza -)	()	()
No of livestock by types using dips constructed	4000 (Maddu Sub county Kabulasoke Sub County)	()	()

# Vote: 591 Gomba District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Salary for the Animal Husbandry Officer paid			Salary for the Animal Husbandry Officer paid	
	400 Diagnosis Reports on livestock produced			400 Diagnosis Reports on livestock produced	
	2 Stance pit latrine constructed at Kyegonza sub county in Mamba parish			2 Stance pit latrine constructed a Kyegonza sub county in Mamba parish	
	1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.			1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.	
	5 Bucket spray pumps procured			5 Bucket spray pumps procured	
	<i>Wage Rec't:</i> <b>21,036</b>	<i>Wage Rec't:</i> 11,312		<i>Wage Rec't:</i> 28,840	
	<i>Non Wage Rec't:</i> <b>11,061</b>	<i>Non Wage Rec't:</i> 15,238		<i>Non Wage Rec't:</i> 23,985	
	<i>Domestic Dev't</i> <b>12,060</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>8,000</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 8,800	
	<b>Total</b> <b>52,157</b>	<b>Total</b> <b>26,550</b>		<b>Total</b> <b>61,625</b>	

#### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	()		()	
No. of fish ponds stocked	0 (N/A)	()		()	
No. of fish ponds constructed and maintained	0 (N/A)	()		0 (N/A)	
Non Standard Outputs:	Salary for Fisheries Officer paid			Salary for Fisheries Officer paid	
	Fish regulations enforced at all landing sites			Fish regulations enforced at all landing sites	
	Catch assessment surveys conducted			Catch assessment surveys conducted	
	Routine inspection of landing sites conducted			Routine inspection of landing sites conducted	
	Fish handling slab repaired			Fish handling slab repaired	
	<i>Wage Rec't:</i> <b>8,900</b>	<i>Wage Rec't:</i> 8,344		<i>Wage Rec't:</i> 11,520	
	<i>Non Wage Rec't:</i> <b>3,070</b>	<i>Non Wage Rec't:</i> 2,953		<i>Non Wage Rec't:</i> 17,134	
	<i>Domestic Dev't</i> <b>14,384</b>	<i>Domestic Dev't</i> 424		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> <b>26,354</b>	<b>Total</b> <b>11,721</b>		<b>Total</b> <b>28,654</b>	

#### Output: Vermin control services

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

# Vote: 591 Gomba District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs: -One set of Seine net and accessories procured

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,442	<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
	<b>Total</b>	<b>9,442</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	(0)	(0)	(0)		
No of businesses inspected for compliance to the law	0 (N/A)	(0)	(0)	(0)		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	(0)	(0)	(0)		
No of awareness radio shows participated in	0 (N/A)	(0)	(0)	0 (N/A)		
Non Standard Outputs:	Salary for District Commercial Officer Paid			Salary for District Commercial Officer Paid		
	District Cooperatives Trained on entrepreneurship skills			District Cooperatives Trained on entrepreneurship skills		
	All SACCOs in the District registered			All SACCOs in the District registered		
	<i>Wage Rec't:</i>	8,400	<i>Wage Rec't:</i>	7,101	<i>Wage Rec't:</i>	11,520
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	635	<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
	<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>7,736</b>	<b>Total</b>	<b>13,520</b>

##### Output: Enterprise Development Services

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

# Vote: 591 Gomba District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
	<i>Non Wage Rec't:</i>	<b>3,805</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,805</b>	<b>Total</b>	<b>0</b>

## 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 (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants, 2 laboratory microscopists, 1 laboratory technician, 5 enrolled nurses, 25 nursing assistants, 1 registered mid wife, 1 registered nurse, 1 comprehensive enrolled nurse, 4 records assistants and 14. 4 night watch men per month for 12 months.)

4 Capacity building workshops held

All sub county communities sensitized on HIV/AIDS related concerns

Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants, 2 laboratory microscopists, 1 laboratory technician, 5 enrolled nurses, 25 nursing assistants, 1 registered mid wife, 1 registered nurse, 1 comprehensive enrolled nurse, 4 records assistants and 14. 4 night watch men per month for 12 months.)

4 Capacity building workshops held

All sub county communities sensitized on HIV/AIDS related concerns

<i>Wage Rec't:</i>	<b>500,807</b>	<i>Wage Rec't:</i>	430,047	<i>Wage Rec't:</i>	789,874
<i>Non Wage Rec't:</i>	<b>25,378</b>	<i>Non Wage Rec't:</i>	12,553	<i>Non Wage Rec't:</i>	34,374
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>80,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,698
<b>Total</b>	<b>606,185</b>	<b>Total</b>	<b>442,600</b>	<b>Total</b>	<b>849,946</b>

#### Output: Promotion of Sanitation and Hygiene

##### Non Standard Outputs:

Garbage collection bean procured or Maddu Sub county rural growth center

Garbage collection bean procured or Maddu Sub county rural growth center

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

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

Quarterly Sanitation improvement campaigns in the 5 LLGs

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

# Vote: 591 Gomba District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>1,748</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,519</b>
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#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	3000 (All NGOs Health Centres)	()			2500 (All NGOs Health Centres)	
Number of outpatients that visited the NGO hospital facility	24000 (All NGOs Health Centres)	()			14000 (All NGOs Health Centres)	
Number of inpatients that visited the NGO hospital facility	20900 (All NGOs Health Centres)	()			70000 (All NGOs Health Centres)	
Non Standard Outputs:	N/A				Support to PNFPs of Rapha and Bukalagi HCs	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,077
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,077</b>

##### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	()			4000 (Immunization exercise)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	()			8000 (In all NGO health Facilities)	
Number of inpatients that visited the NGO Basic health facilities	()	()			3000 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)	
Number of outpatients that visited the NGO Basic health facilities	6000 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)	()			19000 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)	
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,077</b>	<i>Non Wage Rec't:</i>	11,253	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,077</b>	<b>Total</b>	<b>11,253</b>	<b>Total</b>	<b>0</b>

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

Number of inpatients that visited the Govt. health facilities.	12900 (Government health units in Gomba)	()			12900 (Government health units in Gomba)	
Number of trained health workers in health centers	104 (Government health units in Gomba HSDand DHO's office at Distroct headquarters)	()			140 (Gomba HSDand DHO's office at Distroct headquarters)	



# Vote: 591 Gomba District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (District wide)	()	99 (Government health units in Gomba)
%age of approved posts filled with qualified health workers	60 (Government health units in Gomba)	()	69 (Government health units in Gomba)
No.of trained health related training sessions held.	60 (Government health units in Gomba.)	()	20 (Health trainings at Health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Government health units in Gomba)	()	7000 (Government health units in Gomba)
Number of outpatients that visited the Govt. health facilities.	40900 (Government health units in Gomba)	()	50000 (Government health units in Gomba)
No. of children immunized with Pentavalent vaccine	()	()	20000 (All children immunized in the district)

# Vote: 591 Gomba District

## Workplan Outputs

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

### 5. Health

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>67,792</b>	<i>Non Wage Rec't:</i>	51,724	<i>Non Wage Rec't:</i>	66,480
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,792</b>	<b>Total</b>	<b>51,724</b>	<b>Total</b>	<b>66,480</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,574</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,473
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	310	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,574</b>	<b>Total</b>	<b>310</b>	<b>Total</b>	<b>28,473</b>

#### 3. Capital Purchases

# Vote: 591 Gomba District

## Workplan Outputs

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

### 5. Health

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: One four double roomed Staff house at Kifampa HC III constructed

Completed Laboratory Structure at Mpenja HC III

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>74,721</b>	<i>Domestic Dev't</i>	19,667	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,721</b>	<b>Total</b>	<b>19,667</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: N/A

Construction of a Pit latrine in Buyanja Health centre in maddu sub county.

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

#### Output: Staff houses construction and rehabilitation

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

2 (Construction of two staff houses in Kifampa and Maddu Health centres)

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

()

Non Standard Outputs: N/A

N/A

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries 550 (Payment of staff salary District Wide)

730 (Payment of staff salary District Wide)

No. of qualified primary teachers 550 (Distrioct wide) ()

Transfer to primary teacher's colleges)

730 (Having of all qualified Primary teachers)

Non Standard Outputs: Salary for all Pimary teachers paid

<i>Wage Rec't:</i>	<b>2,997,009</b>	<i>Wage Rec't:</i>	2,242,553	<i>Wage Rec't:</i>	3,289,367
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# Vote: 591 Gomba District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 393,622	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 2,998,679</b>	<b>Total 2,245,053</b>	<b>Total 3,682,989</b>	

### 6. Education

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

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

# Vote: 591 Gomba District

## Workplan Outputs

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

### 6. Education

No. of student drop-outs	( )	( )	40 (Drop out reduced)
No. of Students passing in grade one	62 (Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council)	( )	30 (Having grade one students in schools of Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council)

No. of pupils sitting PLE	2972 (Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council ie in all the Primary schools of Gomba district as listed below: Luzira P/s Kalungu P/s Bulwadda CU Bulwadda P/s Bukandula Umea Bukandula CU Kandegeya P/s Betania P/s Lubaa)	( )	4000 (4000 student sat for PLE, in all Schools)
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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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 311,235	<i>Non Wage Rec't:</i> 311,235	<i>Non Wage Rec't:</i> 275,330
	<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
	<b>Total</b> 311,235	<b>Total</b> 311,235	<b>Total</b> 275,330

#### 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> 20,400	<i>Non Wage Rec't:</i> 1,700	<i>Non Wage Rec't:</i> 51,776
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 7,919	<i>Domestic Dev't</i> 40,443
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 28,400	<b>Total</b> 9,619	<b>Total</b> 92,219

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

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

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	( )	( )
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# Vote: 591 Gomba District

## Workplan Outputs

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

### 6. Education

No. of classrooms constructed in UPE	3 (3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C)	( )	1 (One classroom block of two rooms Constructed in Nkokonjeru P/S Kabulasoke S/C, Outstanding obligation of the constructed 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C paid)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>200,000</b>	<i>Domestic Dev't</i>	91,581	<i>Domestic Dev't</i>	119,016
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>91,581</b>	<b>Total</b>	<b>119,016</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Construction of 3, 5 stance pit latrines in places of Buyinjabutoole p/s in Mpenja S/c, Ngeribalya p/s in Mpenja S/C, and Ndodo p/s in Kyegonza S/c)	( )	1 (Construction of two 5 Pit latrine at Bulera and Nsambwe Pri school. And payment of out standing obligation for the construction two 5 pit latrines at Ngoeribalya and Buyinjabutoole primary schools)
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No. of latrine stances rehabilitated ( ) ( ) ( )

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,410</b>	<i>Domestic Dev't</i>	1,727	<i>Domestic Dev't</i>	32,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,410</b>	<b>Total</b>	<b>1,727</b>	<b>Total</b>	<b>32,500</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (A 4 double staff houses at Kirungu p/s in kyegonza S/C constructed)	( )	2 (Construction of a two 4 double teachers's house in Bugula P/S of Maddu S/C and Mpongo Umea P/S of Mpenja S/C. And payment of outstanding obligation for construction of A 4 double staff houses at Kirungu p/s in kyegonza S/C constructed)
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No. of teacher houses rehabilitated ( ) ( ) ( )

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>47,000</b>	<i>Domestic Dev't</i>	49,228	<i>Domestic Dev't</i>	127,772
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,000</b>	<b>Total</b>	<b>49,228</b>	<b>Total</b>	<b>127,772</b>

#### Output: Provision of furniture to primary schools

No. of primary schools	2 (29 - 3 seater desks to Bukandula ( )	216 (36 - 3 seater desks to
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# Vote: 591 Gomba District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
receiving furniture	C/U in Kabulasoke supplied  16 - 3 seater desks to Kabulasoke Demonstration P/S Kabulasoke supplied)		Kakubansiri p/s supplied 36 - 3 seater desks to Kanoni UMEA supplied 36 - 3 seater desks to Kanoni C/S supplied 36 - 3 seater desks to Lumanyo P/S supplied 36 - 3 seater desks to Bukanduka C/U supplied 18 - 3 seater desks to Kasaka P/Ssupplied 18 - 3 seater desks to supplied)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,912</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,912</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,220
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>25,220</b>

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	550 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)	()	180 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)	
No. of students passing O level	350 (District wide)	()	4000 (4000 passing O level)	
No. of students sitting O level	7000 (District wide)	()	8000 (8000 sitting O level exams)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>632,433</b>	<i>Wage Rec't:</i>	539,922
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	19,448
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>632,433</b>	<b>Total</b>	<b>559,369</b>
			<i>Wage Rec't:</i>	731,547
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>731,547</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (in USE district wide)	()	4300 (in all USE schools district wide; Bukandula Mixed Bukandula college Kabulasoke SSS Kisozi seed Gomba Global Kasaka total Bukalagi Uganda Martyrs ss Queens College Maddu Kyayi Wisdom St. Leonard;s Mpenja Sec St. Joseph Buyinja)	
Non Standard Outputs:	All Secondary Capitation funds transferred to beneficially schools			

# Vote: 591 Gomba District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	408,180	<i>Non Wage Rec't:</i>	408,180	<i>Non Wage Rec't:</i>	394,767
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>408,180</b>	<b>Total</b>	<b>408,180</b>	<b>Total</b>	<b>394,767</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	( )	( )
No. of classrooms constructed in USE	7 (Classroom constructed in Kabulasoke sub county in Kisozi parish)	( )	8 (Classroom constructed in Kabulasoke sub county in Kisozi parish (Kisozi seed Sec School))
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>	837,150	<i>Domestic Dev't</i>	186,803
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>837,150</b>	<b>Total</b>	<b>186,803</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	103 ((disbursement of non wage for technical institute 124,200,000, grant for Primary Teachers Colleges-454,624,000 and , grant for Farm school non wage-35,763,000)		103 ((disbursement of non wage for technical institute 124,200,000, grant for Primary Teachers Colleges-454,624,000 and , grant for Farm school non wage-35,763,000)
	Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)		Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)
No. of students in tertiary education	638 (Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)	( )	700 (700 students enerrolled in all Sec school)
Non Standard Outputs:	Salary for all Tertiary teachers paid		Salary for all Tertiary teachers paid
<i>Wage Rec't:</i>	382,396	<i>Wage Rec't:</i>	252,563
<i>Non Wage Rec't:</i>	612,917	<i>Non Wage Rec't:</i>	410,937
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>995,313</b>	<b>Total</b>	<b>663,500</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services



# Vote: 591 Gomba District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Salary for the DEO and the District School Inspection Officer paid	Salary for the DEO and the District School Inspection Officer paid
	4 quarterly Monitoring and mentoring exercises on teachers performance carried out district wide	4 quarterly Monitoring reports produced
	4 quarterly induction workshops for new teachers conducted.	4 mentoring reports produced
		4 quarterly induction reports produced

<i>Wage Rec't:</i>	<b>25,749</b>	<i>Wage Rec't:</i>	15,743	<i>Wage Rec't:</i>	28,797
<i>Non Wage Rec't:</i>	<b>5,323</b>	<i>Non Wage Rec't:</i>	50,271	<i>Non Wage Rec't:</i>	23,155
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,072</b>	<b>Total</b>	<b>66,014</b>	<b>Total</b>	<b>51,952</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	20 (District wide)	( )	20 (20 primary school inspected)
No. of secondary schools inspected in quarter	2 (District wide)	( )	9 (9 Sec schools inspected in all Schools)
No. of tertiary institutions inspected in quarter	2 (Kabulasoke and Maddu S/c)	( )	2 (2 Tertiary institutions inspected)
No. of inspection reports provided to Council	4 (Kabulasoke and Maddu S/c)	( )	4 (4 Inspection reports provided)
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>42,654</b>	<i>Non Wage Rec't:</i>	12,251	<i>Non Wage Rec't:</i>	22,204
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,654</b>	<b>Total</b>	<b>12,251</b>	<b>Total</b>	<b>22,204</b>

#### Output: Sports Development services

Non Standard Outputs:	Athletics and ball game financially supported		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (Maddu and Kabulasoke Sub Counties)	( )	1 (1 SNE fully operational)
No. of children accessing SNE facilities	25 (There is no specific school for such children, but these children are with in the existing schools in the district)	( )	10 (10 children accessing SNE facilities.)
Non Standard Outputs:	N/A		

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

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>1,030</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,030</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salary for 1 District Eng. And his Assistant paid		Salary for 1 District Eng. And his Assistants paid	
	Bills of Quantities for all District projects formulated		Procurement of A Computer set	
	01 Motor bike for the Road sector procured		Bills of Quantities	
	30 Culverts for road maintenance procured		40 Culverts for road maintenance procured	
			Departmental Vehicles and Machines Repaired	
	<i>Wage Rec't:</i> <b>25,749</b>	<i>Wage Rec't:</i> 21,900	<i>Wage Rec't:</i> 43,230	
	<i>Non Wage Rec't:</i> <b>49,964</b>	<i>Non Wage Rec't:</i> 34,224	<i>Non Wage Rec't:</i> 51,699	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>75,713</b>	<b>Total</b> <b>56,123</b>	<b>Total</b> <b>94,929</b>	

#### Output: Promotion of Community Based Management in Road Maintenance

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

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	( )	( )	
Non Standard Outputs:	Periodic Maintenance by grading, culvert installation			
	1 km of Mpogo Kikoko in Mpenja S/C, 1 Km of Gwanika Kagongera in Maddu s/c, 1km of Kitwe nmabeya in Kyegonza S/C, 5km of Nkware - Kitemu and Wasinda - Najjooki in Kanoni Town Council and 1 Km of Kakubansiri - Bunyinywa- Kakipuuya in Kabulasoke S/C			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>91,584</b>	<i>Non Wage Rec't:</i> 68,858	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 591 Gomba District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>91,584</b>	<b>Total</b>	<b>68,858</b>	<b>Total</b>	<b>0</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	( )	( )	( )
Length in Km of District roads periodically maintained	0 (N/A)	( )	( )	( )
Length in Km of District roads routinely maintained	350 (Periodic Maintenance by Grading of Kasasa-Golola-Kiriri Road	( )		28362 (Routine Manual Maintenance of district roads of 283.50 km and Routine Mechanised Maintenance of district of 57.3 km)
	Periodic Maintenance of Grading of Bukalagi-Mwese-Namabeya-Gganda-Kakoma Road			
	Periodic Maintenance of Grading of Golola-Nswanjere Road			
	Periodic Maintenance of Grading of Kyayi-Lugusuula Road (opening and widening)			
	Periodic Maintenance of Grading of Mamba-Makokwa-Kigo Road			
	Spot Improvement by Culvert Installation, 1 Line Kalwanga - Wabibo			
	Maddu - Kayunga			
	Kisaaka - Kyalwa)			
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>192,587</b>	<i>Non Wage Rec't:</i>	81,043
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>192,587</b>	<b>Total</b>	<b>81,043</b>
				<b>203,000</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	9,973
	<i>Non Wage Rec't:</i>	<b>13,314</b>	<i>Non Wage Rec't:</i>	9,418
	<i>Domestic Dev't</i>	<b>58,787</b>	<i>Domestic Dev't</i>	25,892
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>72,101</b>	<b>Total</b>	<b>45,283</b>
				<b>224,204</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

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

# Vote: 591 Gomba District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>44,000</b>
<b>Output: Other Capital</b>						
Non Standard Outputs:						
Swamp Raising(kitante swamp) along Mpenja Kyegaliro road on Wabichu Swamp worked on						
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,761</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,761</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:						
Quarterly Supervision exercise carried out on all construction works in the district.						
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>926</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>926</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:						
departmental vehicle and one motor bike Maintained						
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,406</b>		<i>Non Wage Rec't:</i>	4,962	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,406</b>		<b>Total</b>	<b>4,962</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 591 Gomba District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
Non Standard Outputs:	One office Computer for water Officer procured		Salary for the district water officer paid	
	One Internet Modem for water Officer procured		4 accountability reports prepared	
	One Water source committee formed at district headqtrs		4 Inter S/C meetinh held at the district hqtrs to discuss WES quarterly reports and work plans	
	Two Advocacy meetings carried out at district headqtrs		Computer supplies, office equipment repaired and small office equipment purchase	
			Construction supervision carried out	
			Retention of the previous construction paid.	
			Training of community groups to implement home improvement campaign carried out.	
			Establishing Water User committees	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,000	
	<i>Non Wage Rec't:</i> 2,280	<i>Non Wage Rec't:</i> 1,370	<i>Non Wage Rec't:</i> 2,872	
	<i>Domestic Dev't</i> 6,558	<i>Domestic Dev't</i> 20,484	<i>Domestic Dev't</i> 132,144	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,839	<b>Total</b> 21,854	<b>Total</b> 153,016	

### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (Maddu,Kabulasoke,Kyegonza and Mpenja subcounties)	()	30 (30 supervision visits conducted)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	()	2 (2 Public notices displayed)	
No. of District Water Supply and Sanitation Coordination Meetings	()	()	4 (4 Sanitation Coordination meetings held)	
No. of sources tested for water quality	()	()	20 (20 water sources tested for water quality)	
No. of water points tested for quality	()	()	()	
Non Standard Outputs:	Internet Advocacy meetings Trainings Administrative costs Consultation Vehicle mantainance Inspection of water point after construction Water quality testing Procurement of a printer Supply of fuel			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 591 Gomba District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,448	<i>Domestic Dev't</i>	27,040	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,448</b>	<b>Total</b>	<b>27,040</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	01 Clean water campaign held at District		01 Clean water campaign held at District		
	01 Hand wash campaign held at district headqtrs		Internationa water day celebrated on 22 March 2014		
			World National water events celebrated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	18,038	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>18,038</b>	<b>Total</b>	<b>21,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Construction of public latrines in RGCs

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

#### Output: Spring protection

No. of springs protected	10 (10 to be Shallow protected)	()	()
Non Standard Outputs:	Water quality improved		

# Vote: 591 Gomba District

## Workplan Outputs

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

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	58,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>58,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	05 (Motorised well constructed in Kabulasoke, Kyegonza and Mpenja subcounties)	( )	15 (15 Motorised well constructed in Kabulasoke, Kyegonza and Mpenja subcounties)
Non Standard Outputs:	N/A		N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	37,500	Domestic Dev't	672	Domestic Dev't	95,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>37,500</b>	<b>Total</b>	<b>672</b>	<b>Total</b>	<b>95,500</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Deep bore holes to be rehabilitated in kabulasoke, Maddu and Kyegonza subcounties)	( )	( )
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties)	( )	4 (4 Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties)
Non Standard Outputs:	Payment of unpaid balance for the drilling of the Bore rehabilitation for previous FY and Retention for the works done during the Previous FY.		Deep bore holes rehabilitation; kabulasoke, and Kyegonza subcounties

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	139,673	Domestic Dev't	66,388	Domestic Dev't	114,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>139,673</b>	<b>Total</b>	<b>66,388</b>	<b>Total</b>	<b>114,500</b>

## 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 Officer paid		Salary for the District Natural Resource Officer paid		
			Compliance monitoring on wetland management carried out		
			Restoration of degraded wetland carried out		
			Capacity building, by laws put in place		
Wage Rec't:	19,438	Wage Rec't:	0	Wage Rec't:	11,125

# Vote: 591 Gomba District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,438</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,625</b>

#### Output: Tree Planting and Afforestation

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (forest reserves protected)	()		8 (Salary for the Forest Officer and forestry rangers pangars and guards paid		
				forest reserves protected		
				Degraded forests restored		
				More revenue to be collected		
				Forest Plantation enriched)		
Non Standard Outputs:	Salary for the District Forestry Officer paid			5 government Forest protected		
	5 government Forest protected					
	<i>Wage Rec't:</i>	<b>19,869</b>	<i>Wage Rec't:</i>	13,974	<i>Wage Rec't:</i>	40,155
	<i>Non Wage Rec't:</i>	<b>3,256</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,186
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,125</b>	<b>Total</b>	<b>13,974</b>	<b>Total</b>	<b>55,341</b>

#### Output: Community Training in Wetland management

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



# Vote: 591 Gomba District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,779
<i>Donor Dev't</i>	<b>750,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>750,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,779</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	(	)		
No. of Wetland Action Plans and regulations developed	1 (At the district Headquarters)	(	)		
Non Standard Outputs:	5 wetland demarcated in Sub counties of Kyegonza and Mpenja				
	Quarterly compliance monitoring carried out				
	One district and 5 LLGs Wetland management committee trained on wetland management issues				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,621</b>	<i>Non Wage Rec't:</i>	2,281	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,779</b>	<i>Domestic Dev't</i>	1,760	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,400</b>	<b>Total</b>	<b>4,041</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Empower the women on Environmental issues)	(	)	40 (Empower the women on Environmental issues)	
Non Standard Outputs:	Salary for the Natural resource officer paid				
	Communities in all sub counties sensitized on Environment pollution controls				
	32 District projects sites inspected				
	District and LLG Environment committee trained.				
<i>Wage Rec't:</i>	<b>8,589</b>	<i>Wage Rec't:</i>	8,343	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,440</b>	<i>Non Wage Rec't:</i>	3,704	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,029</b>	<b>Total</b>	<b>12,047</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	10 (Carry out survey of District land in Kyegonza. Subcounty -Make inventory of government land in the District.)	(	)	10 (Carry out survey of District land in Kyegonza. Subcounty -Make inventory of government land in the District.)	
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# Vote: 591 Gomba District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Salary for the Physical Planner Paid		Salary for the Physical Planner Paid	
	Site plans drawn		Site plans drawn	
	32 project sites inspected		45 project sites inspected	
	<i>Wage Rec't:</i> 19,825	<i>Wage Rec't:</i> 3,291	<i>Wage Rec't:</i> 25,200	
	<i>Non Wage Rec't:</i> 850	<i>Non Wage Rec't:</i> 1,370	<i>Non Wage Rec't:</i> 2,187	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,675	<b>Total</b> 4,661	<b>Total</b> 27,387	

#### 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> 15,970	<i>Non Wage Rec't:</i> 1,152	<i>Non Wage Rec't:</i> 22,893	
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 19,970	<b>Total</b> 1,152	<b>Total</b> 22,893	

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

Non Standard Outputs:	All district Community Driven Projects Supervised by the DCDO		Salary for the DCDO paid	
			11 CDWs monitoring and supervision reports produced	
			Development programs through facilitation of CDWs coordinated	
			Social development sector activities coordinated,	
			Statutory obligations handled and technical advice rendered.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,220	
	<i>Non Wage Rec't:</i> 1,255	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,255	<b>Total</b> 800	<b>Total</b> 12,720	

##### Output: Probation and Welfare Support

No. of children settled	34 (District wide - Gomba)	()	20 (Taking then to settlement homes, District wide - Gomba)
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# Vote: 591 Gomba District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Salary for the District Probation Officer Paid	Salary for the District Probation Officer Paid
	One desk Computer and a printer procured	4 District OVC coordination meetings to be Held at the district hqters
		Data on OVC service providers collected
		Child welfare institutions inspected
		Court work in respect to children in conflict and those in need of alternative care carried out.
		Referral activities supervised for quality assurance.

<i>Wage Rec't:</i>	<b>17,223</b>	<i>Wage Rec't:</i>	4,728	<i>Wage Rec't:</i>	8,760
<i>Non Wage Rec't:</i>	<b>3,030</b>	<i>Non Wage Rec't:</i>	6,278	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,253</b>	<b>Total</b>	<b>11,006</b>	<b>Total</b>	<b>8,760</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (District wide - Gomba)	()	20 (District wide - Gomba)		
Non Standard Outputs:	Salary for the DCDO paid		community participation in planning process guided by the CDWs		
	Communities in all Sub counties sensitized on the Community Development issues		CDD orientation meetings for projects management committees held at the district hqters		
			5 CDD projects from LLGs appraised		
			5 CDD groups one from each sub county supported.		
<i>Wage Rec't:</i>	<b>17,223</b>	<i>Wage Rec't:</i>	14,394	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,639</b>	<i>Non Wage Rec't:</i>	1,398	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,862</b>	<b>Total</b>	<b>15,792</b>	<b>Total</b>	<b>5,000</b>

#### Output: Adult Learning

No. FAL Learners Trained	160 (District wide - Gomba)	()	165 (District wide - Gomba)
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# Vote: 591 Gomba District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	All District FALL Classes trained			20 FAL Instructors trained in the District.	
				20 FAL classes in the 5LLGs supported	
				Support supervision reports produced	
				Quarterly review and planning meetings report on FAL produced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>9,607</b>	<i>Non Wage Rec't:</i>	6,713	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>9,607</b>	<b>Total</b>	<b>6,713</b>	<b>Total</b>
				4,535	
				0	
				0	
				0	
				0	
				0	

#### Output: Gender Mainstreaming

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

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	20 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)			16 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)	
Non Standard Outputs:	guidance and counselling services, conducted in all Sub counties by the DCDO			Youths Trained in entrepreneurship skills in all the 5 sub counties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	1,576	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>1,576</b>	<b>Total</b>
				1,500	
				0	
				0	
				0	

#### Output: Support to Youth Councils

No. of Youth councils supported	16 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)			5 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	
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# Vote: 591 Gomba District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	monitoring reports			4 Youth Council Executive meetings to be held at the district hqters
				4 Youth Council meetings to be held at the district
				Youths mobilized for development purposes
				A monitoring report on All youth projects in the district produced

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

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	( )		3 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)
Non Standard Outputs:	All District PWDS finacilly empowered through trainings.			3 Disability Council meetings to be held at the district hqters
				Monitoring and evaluation report on special Grant activities produced
				Al supervision report on PWD activities and institutions in the district produced
				5 selected PWDs groups using the special grants supported

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,323</b>	<i>Non Wage Rec't:</i>	8,896	<i>Non Wage Rec't:</i>	16,463
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,323</b>	<b>Total</b>	<b>8,896</b>	<b>Total</b>	<b>16,463</b>

#### Output: Work based inspections

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

#### Output: Labour dispute settlement

# Vote: 591 Gomba District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Salary for Labour Officer paid		Salary for Labour Officer paid	
	All labour cases handled		The compensation claims computed and submitted for the approval	
			Follow-up on all the disputes for settlement done.	
			The International Labour Day marked	
	<i>Wage Rec't:</i> 17,223	<i>Wage Rec't:</i> 7,794	<i>Wage Rec't:</i> 6,096	
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 920	<i>Non Wage Rec't:</i> 8,096	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,823	<b>Total</b> 8,714	<b>Total</b> 14,192	

#### Output: Representation on Women's Councils

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

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 28,320	<i>Wage Rec't:</i> 23,218	<i>Wage Rec't:</i> 19,389	
	<i>Non Wage Rec't:</i> 27,200	<i>Non Wage Rec't:</i> 11,340	<i>Non Wage Rec't:</i> 22,363	
	<i>Domestic Dev't</i> 47,625	<i>Domestic Dev't</i> 22,550	<i>Domestic Dev't</i> 8,899	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 103,145	<b>Total</b> 57,108	<b>Total</b> 50,651	

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

### 10. Planning

Non Standard Outputs:	Salary for the Ag. Planner Paid			Salary for the Ag. Planner Paid
	All departmental Activities Cordinated			All departmental Activities Cordinated
	Quarterly DAC meetings conducted			Quarterly DAC meetings conducted
	District nternal assessment Exercise conducted			District nternal assessment Exercise conducted
	All LLGs monitored and mentored on execution of gov't programmes			All LLGs monitored and mentored on execution of gov't programmes
				Quarterly OBT report compiled
	<i>Wage Rec't:</i> <b>9,984</b>	<i>Wage Rec't:</i> 8,344	<i>Wage Rec't:</i> 11,570	
	<i>Non Wage Rec't:</i> <b>7,519</b>	<i>Non Wage Rec't:</i> 3,142	<i>Non Wage Rec't:</i> 7,226	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>17,503</b>	<b>Total</b> <b>11,486</b>	<b>Total</b> <b>18,796</b>	

#### Output: Statistical data collection

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

#### Output: Demographic data collection

Non Standard Outputs:	Population factors integrated into planning at all levels			Salary for thr Population Officer paid
				One internet Modem procured
				Dissemination of population Indicaors carried out
				Workshop for drafting of district population Actiona Plan held
				Advocay workshop for RH and familly planning
	<i>Wage Rec't:</i> <b>9,984</b>	<i>Wage Rec't:</i> 6,116	<i>Wage Rec't:</i> 8,481	
	<i>Non Wage Rec't:</i> <b>1,900</b>	<i>Non Wage Rec't:</i> 880	<i>Non Wage Rec't:</i> 3,100	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>11,884</b>	<b>Total</b> <b>6,996</b>	<b>Total</b> <b>11,581</b>	

# Vote: 591 Gomba District

## Workplan Outputs

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

### 10. Planning

#### Output: Project Formulation

Non Standard Outputs:	Performance reports (Form B) produced		4 Quarterly reports on all implemented projects produced	
			Performance reports (Form B) produced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>760</b>	<i>Non Wage Rec't:</i>	366
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>760</b>	<b>Total</b>	<b>366</b>

#### Output: Development Planning

Non Standard Outputs:	A budget Frame work paper for the district produced		A budget Frame work paper for the district produced	
	Sector Plans presented to the Executive for adoption and later tabling to District Council.		Sector Plans presented to the Executive for adoption and later tabling to District Council.	
	Formation, orientation and Training of Lower Councils Parishes Development Councils on Planning and data Collection		Formation, orientation and Training of Lower Councils Parishes Development Councils on Planning and data Collection	
	Increase skills capacity of LLGs staff		Increase skills capacity of LLGs staff	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,310</b>	<i>Non Wage Rec't:</i>	1,950
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,310</b>	<b>Total</b>	<b>1,950</b>

#### Output: Operational Planning

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

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	M and E reports on gov't programmes produced		4 M and E reports on gov't programmes produced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>593</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>593</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services



# Vote: 591 Gomba District

## Workplan Outputs

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

### 10. Planning

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,217
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,217</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

Salary for the District Internal Auditor and two District Examiner of Accounts paid

Salary for the District Internal Auditor and two District Examiner of Accounts paid

4 Audit reports produced

<i>Wage Rec't:</i>	<b>31,347</b>	<i>Wage Rec't:</i>	17,337	<i>Wage Rec't:</i>	44,670
<i>Non Wage Rec't:</i>	<b>15,686</b>	<i>Non Wage Rec't:</i>	5,749	<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
<b>Total</b>	<b>47,033</b>	<b>Total</b>	<b>23,086</b>	<b>Total</b>	<b>44,670</b>

#### Output: Internal Audit

No. of Internal Department Audits

50 (11 Departments) ( )

55 (11 Departments)

- 5 Sub counties(kyegonza,mpenja,kabulaso ke,maddu) - 1 Gomba County)

- 5 Sub counties(kyegonza,mpenja,kabulaso ke,maddu) - 19 Health centres of Kifampa III

Kisozi II  
Bulwada II  
Mawuki II  
Kanoni III  
Kyayi III  
Kitwe II  
Kasambya II  
Buyanja II  
Maddu IV  
Mpenja III  
Ngeribalya II  
Kanziira II  
Ngomanene II  
Mamba II  
Kawerimede II  
Namabeya II)

Date of submitting Quaterly Internal Audit Reports ( )

( )

( )

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>	15,613
<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>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,613</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>5,438,105</b>	<i>Wage Rec't:</i>	4,064,697	<i>Wage Rec't:</i>	6,410,897
<i>Non Wage Rec't:</i>	<b>2,740,081</b>	<i>Non Wage Rec't:</i>	2,003,372	<i>Non Wage Rec't:</i>	2,859,653
<i>Domestic Dev't</i>	<b>2,391,735</b>	<i>Domestic Dev't</i>	1,137,265	<i>Domestic Dev't</i>	2,237,681
<i>Donor Dev't</i>	<b>841,500</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,368
<b>Total</b>	<b>11,411,421</b>	<b>Total</b>	<b>7,205,334</b>	<b>Total</b>	<b>11,547,599</b>

# Vote: 591 Gomba District

## Workplan Details

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

#### Function: District and Urban Administration

#### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salary for The CAO, Deputy CAO, CAO's Driver and Secretary paid	General Staff Salaries	71,258
		Allowances	672
	12 Management reports produced at District Headquarters	Incapacity, death benefits and funeral expenses	3,000
	12 security Reports produced at District Headquarters	Advertising and Public Relations	8,000
	departmental activities coordinated	Workshops and Seminars	620
	Sanitary item rprocured	Books, Periodicals and Newspapers	1,800
	Offices and toilets cleaned	Computer Supplies and IT Services	600
		Welfare and Entertainment	10,500
		Special Meals and Drinks	2,500
		Printing, Stationery, Photocopying and Binding	2,500
		Bank Charges and other Bank related costs	200
		Telecommunications	1,800
		Postage and Courier	500
		Guard and Security services	7,000
		Electricity	3,000
		General Supply of Goods and Services	51,000
		Consultancy Services- Short-term	2,000
		Travel Inland	19,460
		Fuel, Lubricants and Oils	19,200
		Maintenance - Civil	4,868
		Maintenance - Vehicles	1,500
		Maintenance Machinery, Equipment and Furniture	1,000
		Maintenance Other	2,640
		Wage Rec't:	71,258
		Non Wage Rec't:	144,360
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>215,618</b>

#### Output: Human Resource Management

Allowances	3,600
Staff Training	21,000
Recruitment Expenses	2,000
Computer Supplies and IT Services	800
Welfare and Entertainment	4,000
Printing, Stationery, Photocopying and Binding	2,500
Small Office Equipment	500
Telecommunications	600
Travel Inland	2,800

# 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

Non Standard Outputs:	Staff sensitised on appraisals at District Headquarters
	Staff against pay roll in selected LLGs verified
	Payroll processed and printed at headquarters
	120 stakeholders trained on needs assessment
	Staff trained on how to improve on financial management and accountability
	Newly recruited inducted on the traditions and values of public service
	Stakeholders sensitised on government programs and trained on how to monitor government programs
	5 LLGs monitored and supervised
	All the government programs ie NAADS,LDG,UPE, USE, SFG inspected
	4 Administrative checks and controls visits conducted in all gov't aided schools and HCs

Wage Rec't:	0
Non Wage Rec't:	16,800
Domestic Dev't	21,000
Donor Dev't	0
<b>Total</b>	<b>37,800</b>

### Output: Public Information Dissemination

Non Standard Outputs:	Radio programs conducted	Printing, Stationery, Photocopying and Binding	1,250
	2 newspaper supplements in the print media Published	Telecommunications	2,400
	A district newsletter, calendar, and other promotional materials published	Travel Inland	4,152

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

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	71,258
	Non Wage Rec't:	168,962
	Domestic Dev't	21,000
	Donor Dev't	0
	<b>Total</b>	<b>261,220</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 06 2014 (Preparation and submission of the annual perform NCE REPORT to council 12 monthly financial reports to DEC and 4 quarterly progress report submitted to MoFPED)	General Staff Salaries	18,663
		Workshops and Seminars	500
		Welfare and Entertainment	720
		Subscriptions	500
Non Standard Outputs:	Salary for the District Finance officer paid by 28th	Telecommunications	600
		Information and Communications Technology	840
	Quarterly Financial Reports produced	Travel Inland	800
		Fuel, Lubricants and Oils	6,000
	All District Transactions recorded	Maintenance - Vehicles	1,000
		Wage Rec't:	18,663
		Non Wage Rec't:	10,960
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>29,623</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	150000000 (Leasing of all the Public land in the District)	Allowances	600
Value of Hotel Tax Collected	0	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	2,500
Value of LG service tax collection	116000000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	Telecommunications	240
		Travel Inland	3,000
Non Standard Outputs:	Quarterly Revenue Mobilization exercises carried out	Wage Rec't:	0
		Non Wage Rec't:	7,340
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,340</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14-06-2013 (District Draft Budget presented)	Allowances	840
		Printing, Stationery, Photocopying and Binding	3,800
		Travel Inland	720



# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	18,663
	Non Wage Rec't:	79,326
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>97,989</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Salary paid to Clerker to Council. And one office attendant	General Staff Salaries	13,090
		Statutory salaries	14,400
	4 Standing committee meetings held	Welfare and Entertainment	2,370
	9 National day celebrated from the selected sub counties	Printing, Stationery, Photocopying and Binding	1,260
		Telecommunications	210
	4 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.	General Supply of Goods and Services	920
		Travel Inland	3,150
		Wage Rec't:	13,090
		Non Wage Rec't:	22,310
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>35,400</b>

##### Output: LG procurement management services

Non Standard Outputs:	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid	General Staff Salaries	19,500
		Allowances	1,000
		Advertising and Public Relations	6,000
	3 Evaluation reports produced at the district	Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	2,000
	1 Procurement plan produced at the district	Telecommunications	300
	3 Adverts for prequalification pressed.	Travel Inland	9,736
	Bid documents for all District works produced		
		Wage Rec't:	19,500
		Non Wage Rec't:	19,436
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>38,936</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	Salary for the Chairperson District Service Commission Paid	General Staff Salaries	22,226
		Allowances	2,900
	30 disciplinary cases handled at the district	Statutory salaries	31,560
		Advertising and Public Relations	3,000
	25 unconfirmed staff confirmed at the district	Travel Inland	29,935

# 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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### 3. Statutory Bodies

<i>Wage Rec't:</i>	22,226
<i>Non Wage Rec't:</i>	67,395
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>89,621</b>

#### Output: LG Land management services

No. of Land board meetings	<b>20 (Meeting sessions to be held at the district Hqter)</b>	<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	2,000
No. of land applications (registration, renewal, lease extensions) cleared	<b>60 (Land applications at District wide)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	650
Non Standard Outputs:	<b>Salary for the District Land survey paid</b>	<i>Telecommunications</i>	200
	<b>40 Application for Registration, Renewal, lease or extensions cleared</b>	<i>Travel Inland</i>	2,180
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,030</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<b>20 (District headquarters Kanoni)</b>	<i>Allowances</i>	6,160
		<i>Welfare and Entertainment</i>	1,440
No. of LG PAC reports discussed by Council	<b>4 (PAC reports from the meetings held at the district)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	396
Non Standard Outputs:	<b>4 LGPAC quarterly reports produced</b>	<i>Telecommunications</i>	240
		<i>Travel Inland</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,436
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,436</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	<b>Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)</b>	<i>General Staff Salaries</i>	123,555
		<i>Welfare and Entertainment</i>	3,564
		<i>Printing, Stationery, Photocopying and Binding</i>	1,120
	<b>4 District Council meetings held at the district headqters to discuss district matters</b>	<i>Bank Charges and other Bank related costs</i>	530
		<i>Telecommunications</i>	1,000
		<i>Information and Communications Technology</i>	400
	<b>Monthly allowances for 5 councilors and statutory bodies paid</b>	<i>Travel Inland</i>	6,183
		<i>Fuel, Lubricants and Oils</i>	39,600
		<i>Maintenance - Vehicles</i>	2,616
		<i>Wage Rec't:</i>	123,555
		<i>Non Wage Rec't:</i>	55,013
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>178,568</b>

#### Output: Standing Committees Services



# 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:	Standing committee sittings held at the district to Approve sector quarterly reports and workplans and budgets	<i>Allowances</i>	18,000
		<i>Welfare and Entertainment</i>	1,230
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	210
		<i>General Supply of Goods and Services</i>	16,147
		<i>Travel Inland</i>	2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,187
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>39,187</b>

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	178,371
	<i>Non Wage Rec't:</i>	218,807
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>397,178</b>

## Workplan Details

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

### 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 (Training of farmers on improved farming)	<i>General Staff Salaries</i>	121,785
Non Standard Outputs:	Salary for the NAADs coordinators paid	<i>Allowances</i>	41,733
	Farm level business skills developed.	<i>Social Security Contributions (NSSF)</i>	2,952
	Capacity building and training of animators and supervision.	<i>Gratuity Payments</i>	6,000
	Group promoters recruited	<i>Computer Supplies and IT Services</i>	400
	Mobilization, Sensitization on ATAAS guidelines and farmer categorization and selection process held.	<i>Printing, Stationery, Photocopying and Binding</i>	5,340
	Mult stakeholder innovation platforms and meeting held	<i>Telecommunications</i>	2,200
	Trial sites for adoptive established and managed.	<i>General Supply of Goods and Services</i>	4,875
	Quarterly Audits undertaken	<i>Consultancy Services- Short-term</i>	3,030
	M and E activities carried out	<i>Insurances</i>	4,261
		<i>Travel Inland</i>	10,410
		<i>Fuel, Lubricants and Oils</i>	12,601
		<i>Maintenance - Vehicles</i>	1,774
		<i>Maintenance Other</i>	225
		<i>Wage Rec't:</i>	121,785
		<i>Non Wage Rec't:</i>	822
		<i>Domestic Dev't</i>	94,979
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>217,586</b>

##### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Maddu - 1 Mpenja - 1 Kabul;asoke -1 Kyegonza -1 Kanoni T/C - 1)	<i>LG Conditional grants(capital)</i>	416,476
No. of farmers receiving Agriculture inputs	1406 (Each parish will have 38 farmers receiving the Agriculture inputs 35 For Food Security and 3 Market Oriented)		
No. of farmer advisory demonstration workshops	3552 (Demonstration reports)		
No. of farmers accessing advisory services	21090 (All farmers accessing the NAADS services in all The Five sub counties)		

# 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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### 4. Production and Marketing

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	416,476
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>416,476</b>

#### *Function: District Production Services*

##### *1. Higher LG Services*

#### **Output: District Production Management Services**

Non Standard Outputs:	Salary to the DPO paid	<i>General Staff Salaries</i>	64,333
	4 Coordination meetings held by DPO at the district	<i>Workshops and Seminars</i>	1,500
	All Sub counties trained on control of BBW	<i>General Supply of Goods and Services</i>	2,000
	4 farmers' Planning meetings held at the District.	<i>Travel Inland</i>	2,071
	20 farmers' supervisory exercises carried out district wide	<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	64,333
		<i>Non Wage Rec't:</i>	7,071
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>71,404</b>

#### **Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	<i>General Staff Salaries</i>	12,144
Non Standard Outputs:	Salary for the District Agriculture Officer paid	<i>Computer Supplies and IT Services</i>	1,000
	10 Units of treadle pumps procured	<i>Printing, Stationery, Photocopying and Binding</i>	1,315
	20 community based coffee nurseries supported (by Watering Cans, Potting shades Colonal coffee seeds)	<i>General Supply of Goods and Services</i>	8,500
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	12,144
		<i>Non Wage Rec't:</i>	15,315
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>27,459</b>

#### **Output: Livestock Health and Marketing**

No. of livestock vaccinated	900000 (650,000 Heads of cattle and 250,000 birds)	<i>General Staff Salaries</i>	28,840
No. of livestock by type undertaken in the slaughter slabs	0	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No of livestock by types using dips constructed	0	<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	550
		<i>General Supply of Goods and Services</i>	20,935
		<i>Travel Inland</i>	6,500
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance - Vehicles</i>	2,000

# 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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### 4. Production and Marketing

Non Standard Outputs:	<p>Salary for the Animal Husbandry Officer paid</p> <p>400 Diagnosis Reports on livestock produced</p> <p>2 Stance pit latrine constructed a Kyegonza sub county in Mamba parish</p> <p>1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.</p> <p>5 Bucket spray pumps procured</p>
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<i>Wage Rec't:</i>	28,840
<i>Non Wage Rec't:</i>	23,985
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	8,800
<b><i>Total</i></b>	<b>61,625</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0	<i>General Staff Salaries</i>	11,520
No. of fish ponds stocked	0	<i>Allowances</i>	800
No. of fish ponds constructed and maintained	0 (N/A)	<i>Staff Training</i>	1,500
Non Standard Outputs:	Salary for Fisheries Officer paid	<i>Computer Supplies and IT Services</i>	540
Fish regulations enforced at all landing sites	Fish regulations enforced at all landing sites	<i>Special Meals and Drinks</i>	500
Catch assessment surveys conducted	Catch assessment surveys conducted	<i>Small Office Equipment</i>	700
Routine inspection of landing sites conducted	Routine inspection of landing sites conducted	<i>General Supply of Goods and Services</i>	6,000
Fish handling slab repaired	Fish handling slab repaired	<i>Travel Inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	2,594

<i>Wage Rec't:</i>	11,520
<i>Non Wage Rec't:</i>	17,134
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>28,654</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0	<i>Travel Inland</i>	3,000
Number of anti vermin operations executed quarterly	24 (Anti vermin operations to carried out in each S/C on quarterly basis)		
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
<b><i>Total</i></b>	<b>3,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
No of businesses issued with trade licenses	<i>General Staff Salaries</i>	11,520
No of businesses inspected for compliance to the law	<i>Staff Training</i>	500
No. of trade sensitisation meetings organised at the district/Municipal Council	<i>Travel Inland</i>	800
No of awareness radio shows participated in	<i>Fuel, Lubricants and Oils</i>	700
Non Standard Outputs:	<b>Salary for District Commercial Officer Paid</b>	
	<b>District Cooperatives Trained on entrepreneurship skills</b>	
	<b>All SACCOs in the District registered</b>	
	<i>Wage Rec't:</i>	11,520
	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,520</b>

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	250,142
	<i>Non Wage Rec't:</i>	69,327
	<i>Domestic Dev't</i>	511,455
	<i>Donor Dev't</i>	8,800
	<b>Total</b>	<b>839,724</b>

## 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 (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician	<i>General Staff Salaries</i>	789,874
	5 enrolled nurses , 25 nursing assistants , 1 registerd mid wife , 1 registered nurse , 1 comprehensive enrolled nurse , 4 records assistants and 14. 4night watch men per month for 12 months.)	<i>Allowances</i>	6,160
		<i>General Supply of Goods and Services</i>	10,000
	4 Capacity building workshops held	<i>Travel Inland</i>	28,214
	All sub county communities sensitized on HIV/AIDs related concerns	<i>Maintenance - Civil</i>	15,698
		<i>Wage Rec't:</i>	789,874
		<i>Non Wage Rec't:</i>	34,374
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	25,698
		<b>Total</b>	<b>849,946</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Garbage collection bean procured or Maddu Sub county rural growth center	<i>General Supply of Goods and Services</i>	2,000
	School health visits and health education, two schools in each of the 5 LLGs	<i>Travel Inland</i>	2,519
	Quarterly water user committee performance meetings in each of the 5 LLG		
	Quarterly Sanitation improvement campaigns in the 5 LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,519
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,519</b>

##### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>5. Health</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (All NGOs Health Centres)	Conditional transfers to NGO Hospitals
		16,077
Number of outpatients that visited the NGO hospital facility	14000 (All NGOs Health Centres)	
Number of inpatients that visited the NGO hospital facility	70000 (All NGOs Health Centres)	
Non Standard Outputs:	Support to PNFs of Rapha and Bukalagi HCs N/A	
		Wage Rec't: 0
		Non Wage Rec't: 16,077
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 16,077</b>

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

Number of inpatients that visited the Govt. health facilities.	12900 (Government health units in Gomba)	Conditional transfers to Primary Health Care (PHC)- Non wage	66,480
Number of trained health workers in health centers	140 (Gomba HSD and DHO's office at District headquarters)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Government health units in Gomba)		
%age of approved posts filled with qualified health workers	69 (Government health units in Gomba)		
No.of trained health related training sessions held.	20 (Health trainings at Health facilities)		
No. and proportion of deliveries conducted in the Govt. health facilities	7000 (Government health units in Gomba)		
Number of outpatients that visited the Govt. health facilities.	50000 (Government health units in Gomba)		
No. of children immunized with Pentavalent vaccine	20000 (All children immunized in the district)		

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Non Standard Outputs:	<b>Funds for the HCs transferred</b>	
	Annual joint support supervision of health units in the district	
	Preparation and deliverly of weekly and monthly health sector performance report to key stakeholders	
	quarterly maintainance of cold chain equipment in public health facilities	
	quarterly repair and maintenace of two computers and printers in DHO's office	
	repair of solar system at Kisozi and re-location to Mamba HC II	
	quarterly repair/servicing of motor vehicle allocated to DHO's office	
	Bi Annual health sector meetings with district council officials for health sector performance	
	Quarterly DHT planning, coordination and review meetings	
	Kisozi HC II compound slashed	
	Quarterly support supervision of Health Units	
	Installing of Electricity in all the two Kifampa staff quarters	
	Provision of curative preventive, health promotion and rehabilitative services ir all the 16 HCs	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 66,480</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 66,480</i></b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<b>Construction of a Pit latrine in Buyanja Other Structures Health centre in maddu sub county.</b>	11,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 11,000</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 11,000</i></b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	<b>2 (Construction of two staff houses in Kifampa and Maddu Health centres)</b>	<i>Residential Buildings</i>	64,313
No of staff houses rehabilitated	0		
Non Standard Outputs:	N/A		



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

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	789,874
		<i>Non Wage Rec't:</i>	119,450
		<i>Domestic Dev't</i>	77,313
		<i>Donor Dev't</i>	25,698
		<b>Total</b>	<b>1,012,335</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	730 (Payment of staff salary District Wide	<i>Primary Teachers' Salaries</i>	3,289,367
		<i>Scholarships and related costs</i>	393,622
	Transfer to primary teacher's colleges)		

No. of qualified primary teachers 730 (Having of all qualified Primary teachers)

Non Standard Outputs:

<i>Wage Rec't:</i>	3,289,367
<i>Non Wage Rec't:</i>	393,622
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,682,989</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	42240 (In all the 91 Primary schools, Ndoddo p/s Kawerimidde p/s St Kalooli Lwanga Kisoga P/s Nakaye p/s Najjoki p/s Nakijju UMEA p/s St. Aloysius Beteremu Ssaali Nsambwe p/s Kinvunikidde p/s Kisoga C/u Kirungu p/s Lwanganzi P/s Bukalagi p/s Kabutaala p/s Mamba p/s Kizigo p/s Kandegeya p/s  Kanoni C/s Kanoni UMEA Kasaka p/s  Kabulasoke SDA Bukandula COU Nakulamudde Kiribedda p/s Kalwanga p/s Lugaaga UMEA Betania p/s	<i>Conditional transfers to Primary Education</i>	275,330
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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>
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### 6. Education

	Kakoma Kakubansiri Muslim Bulwadda C/u p/s Matongo p/s Lugaaga C/u Kisozi Boarding p/s Bulwadda p/s Kawoko UMEA Kifampa c/u p/s Nazareth p/s Bukandula UMEA St Joseph Kisamula p/s Kasiika UMEA Kakubansiri COU Kalungu Muslim Lubaale COU Luzira p/s Nkokonjeru P/s Kabulasoke Dem Sch)	
No. of student drop-outs	40 (Drop out reduced)	
No. of Students passing in grade one	30 (Having grade one students in schools of Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council)	
No. of pupils sitting PLE	4000 (4000 student sat for PLE, in all Schools)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 275,330 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 275,330

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

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

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	<i>Other Structures</i>	119,016
No. of classrooms constructed in UPE	1 (One classroom block of two rooms Constructed in Nkokonjeru P/S Kabulasoke S/C, Outstanding obligation of the constructed 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C paid)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 119,016

# 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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### 6. Education

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>119,016</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Construction of two 5 Pit latrine at Bulera and Nsambwe Pri school. And payment of out standing obligation for the construction two 5 pit latrines at Ngoeribalya and Buyinjabutoole primary schools)	<i>Other Structures</i>	32,500
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,500</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of a two 4 double teachers's house in Bugula P/S of Maddu S/C and Mpongo Umea P/S of Mpenja S/C. And payment of outstanding obligation for construction of A 4 double staff houses at Kirungu p/s in kyegonza S/C constructed)	<i>Residential Buildings</i>	127,772
No. of teacher houses rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	127,772
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>127,772</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (36 - 3 seater desks to Kakubansiri p/s supplied 36 - 3 seater desks to Kanoni UMEA supplied 36 - 3 seater desks to Kanoni C/S supplied 36 - 3 seater desks to Lumanyo P/S supplied 36 - 3 seater desks to Bukanduka C/U supplied 18 - 3 seater desks to Kasaka P/Supplied 18 - 3 seater desks to supplied)	<i>Furniture and Fixtures</i>	25,220
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,220
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,220</b>

#### Function: Secondary Education

##### 1. Higher LG Services

# 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

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	180 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)	<i>General Staff Salaries</i>	731,547
No. of students passing O level	4000 (4000 passing O level)		
No. of students sitting O level	8000 (8000 sitting O level exams)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	731,547
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>731,547</b>

#### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4300 (in all USE schools district wide; Bukandula Mixed Bukandula college Kabulasoke SSS Kisozi seed Gomba Global Kasaka total Bukalagi Uganda Martyrs ss Queens College Maddu Kyayi Wisdom St. Leonard;s Mpenja Sec St. Josephe Buyinja)	<i>Conditional transfers to Secondary Schools</i>	394,767
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	394,767
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>394,767</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Non-Residential Buildings</i>	767,705
No. of classrooms constructed in USE	8 (Classroom constructed in Kabulasoke sub county in Kisozi parish (Kisozi seed Sec School))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	767,705
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>767,705</b>

#### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
No. Of tertiary education Instructors paid salaries	103 ((disbursement of non wage for technical institute 124,200,000, grant for Primary Teachers Colleges-454,624,000 and , grant for Farm school non wage-35,763,000)	<i>Tertiary Teachers' Salaries</i>	560,244
	Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)	<i>General Supply of Goods and Services</i>	152,355
No. of students in tertiary education	700 (700 students enerolled in all Sec school)		
Non Standard Outputs:	Salary for all Tertiary teachers paid		
		<i>Wage Rec't:</i>	560,244
		<i>Non Wage Rec't:</i>	152,355
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>712,599</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salary for the DEO and the District School Inpection Officer paid	<i>General Staff Salaries</i>	28,797
		<i>Allowances</i>	2,700
	4 quarterly Monitoring reports produced	<i>Workshops and Seminars</i>	1,500
		<i>Computer Supplies and IT Services</i>	700
	4 mentoring reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	7,200
	4 quarterly induction reports produced	<i>General Supply of Goods and Services</i>	2,500
		<i>Travel Inland</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	1,055
		<i>Wage Rec't:</i>	28,797
		<i>Non Wage Rec't:</i>	23,155
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,952</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	20 (20 primary school inspected)	<i>Travel Inland</i>	22,204
No. of secondary schools inspected in quarter	9 (9 Sec schools inspected in all Schools)		
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspeceted)		
No. of inspection reports provided to Council	4 (4 Inspection reports provided)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,204
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,204</b>

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,609,955
		<i>Non Wage Rec't:</i>	1,261,433
		<i>Domestic Dev't</i>	1,072,213
		<i>Donor Dev't</i>	1,370
		<b>Total</b>	<b>6,944,970</b>

## 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:	Salary for 1 District Eng. And his Assistants paid	General Staff Salaries	43,230
		Workshops and Seminars	1,000
	Procurement of A Computer set	Computer Supplies and IT Services	3,500
	Bills of Quantities	Travel Inland	23,598
	40 Culverts for road maintenance procured	Maintenance - Civil	3,000
		Maintenance - Vehicles	8,715
	Departmental Vehicles and Machines Repaired	Maintenance Machinery, Equipment and Furniture	11,886
		<i>Wage Rec't:</i>	43,230
		<i>Non Wage Rec't:</i>	51,699
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,929</b>

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	0	LG Conditional grants(current)	203,000
Length in Km of District roads periodically maintained	0		
Length in Km of District roads routinely maintained	28362 (Routine Manual Maintenance of district roads of 283.50 km and Routine Mechanised Maintenance of district of 57.3 km)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	203,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>203,000</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of the District Administrative Block at Tondola	Other Structures	44,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,000
		<i>Donor Dev't</i>	0

# Vote: 591 Gomba District

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## Workplan Details

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

### *7a. Roads and Engineering*

*Total*      **44,000**



# 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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Salay for the district water officer paid	<i>General Staff Salaries</i>	18,000
	4 accountability reports prepared	<i>Staff Training</i>	15,112
	4 Inter S/C meetinhs held at the district hqters to discuss WES quarterly reports and work plans	<i>Computer Supplies and IT Services</i>	5,700
	Computer supplies, office equipment repaired and small office equipment purchase	<i>Small Office Equipment</i>	4,970
	Construction supervision carried out	<i>Travel Inland</i>	81,136
	Retention of the previous construction paid.	<i>Fuel, Lubricants and Oils</i>	8,000
	Training of community groups to implement home improvement campaign carried out.	<i>Maintenance - Vehicles</i>	20,098
	Establishing Water User committees		
		<i>Wage Rec't:</i>	18,000
		<i>Non Wage Rec't:</i>	2,872
		<i>Domestic Dev't</i>	132,144
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>153,016</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	01 Clean water campaign held at District	<i>Welfare and Entertainment</i>	21,000
	Internationa water day celebrated on 22 March 2014		
	World National water events celebratex		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,000</b>

##### 3. Capital Purchases

#### Output: Shallow well construction

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

# Vote: 591 Gomba District

## Workplan Details

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

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	<i>Machinery and Equipment</i>	114,500
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No. of deep boreholes drilled (hand pump, motorised)	<b>4 (4 Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties)</b>
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Non Standard Outputs:	<b>Deep bore holes rehabilitation; kabulasoke, and Kyegonza subcounties</b>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>114,500</b>

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	61,230
	Non Wage Rec't:	278,571
	Domestic Dev't	386,144
	Donor Dev't	0
	<b>Total</b>	<b>725,945</b>

## 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 Officer paid	General Staff Salaries	11,125
		Workshops and Seminars	300
	Compliance monitoring on wetland management carried out	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	570
	Restoration of degraded wetland carried out	Bank Charges and other Bank related costs	200
	Capacity building, by laws put in place	Travel Inland	2,930
		Wage Rec't:	11,125
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,625</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Salary for the Forest Officer and forestry rangers pangers and guards paid)	General Staff Salaries	40,155
		Workshops and Seminars	400
	forest reserves protected	Printing, Stationery, Photocopying and Binding	200
	Degraded forests restored	Small Office Equipment	1,000
		Travel Inland	11,586
	More revenue to be collected	Fuel, Lubricants and Oils	500
	Forest Plantation enriched)	Maintenance - Vehicles	1,500
Non Standard Outputs:	5 government Forest protected		
		Wage Rec't:	40,155
		Non Wage Rec't:	15,186
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>55,341</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	Travel Inland	2,779
Non Standard Outputs:	Degraded local forest reserve at Malele restored		
	Trees on the degraded water shed of mamba parish replanted		
	Wetland boundaries demarcated		

# 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,779
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,779</b>

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

No. of new land disputes settled within FY	10 (Carry out survey of District land in Kyegonza. Subcounty	<i>General Staff Salaries</i>	25,200
	-Make inventory of government land in the District.)	<i>Workshops and Seminars</i>	800
	Salary for the Physical Planner Paid	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Site plans drawn	<i>Small Office Equipment</i>	500
	45 project sites inspected	<i>Travel Inland</i>	387
		<i>Wage Rec't:</i>	25,200
		<i>Non Wage Rec't:</i>	2,187
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>27,387</b>

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	76,480
	Non Wage Rec't:	21,873
	Domestic Dev't	2,779
	Donor Dev't	0
	<b>Total</b>	<b>101,132</b>

## 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:	Salary for the DCDO paid	General Staff Salaries	11,220
	11 CDWs monitoring and supervision reorts produced	Allowances	660
	Development programs through facilitation of CDWs coordinated	Workshops and Seminars	165
	Social development sector activities coordinated,	Small Office Equipment	175
	Statutory obligations handled and technical advice rendered.	Carriage, Haulage, Freight and Transport Hire	500
		Wage Rec't:	11,220
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,720</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Taking then to settlement homes, District wide - Gomba)	General Staff Salaries	8,760
Non Standard Outputs:	Salary for the District Probation Officer Paid		
	4 District OVC coordination meetings to be Held at the district hqters		
	Data on OVC service providers collected		
	Child welfare institutions inspected		
	Court work in respect to children in conflict and those in need of alternative care carried out.		
	Referral activities supervised for quality assurance.		
		Wage Rec't:	8,760
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,760</b>

**Output: Community Development Services (HLG)**

No. of Active Community	20 (District wide - Gomba)	Allowances	4,510
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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>	
<b>9. Community Based Services</b>			
Development Workers		<i>Workshops and Seminars</i>	340
Non Standard Outputs:	community participation in planning process guided by the CDWs	<i>Printing, Stationery, Photocopying and Binding</i>	150
	CDD orientation meetings for projects management committees held at the district hqters		
	5 CDD projects from LLGs appraised		
	5 CDD groups one from each sub county supported.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	165 (District wide - Gomba)	<i>Staff Training</i>	4,535
Non Standard Outputs:	20 FAL Instructors trained in the District.		
	20 FAL classes in the 5LLGs supported		
	Support supervision reports produced		
	Quarterly review and planning meetings report on FAL produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,535</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	5 CSOs to be mentored on gender mainstreaming	<i>Allowances</i>	500
	National Women's Day celebrated	<i>Workshops and Seminars</i>	500
	District departments and LLGs guided on gender budgeting	<i>Welfare and Entertainment</i>	200
		<i>Travel Inland</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	16 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)	<i>Allowances</i>	800
Non Standard Outputs:	Youths Trained in entrepreneurship skills in all the 5 sub counties	<i>Workshops and Seminars</i>	300
		<i>Welfare and Entertainment</i>	100
		<i>Travel Inland</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
			<b>Total</b>
			<b>1,500</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	5 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	<i>Allowances</i>	3,505
Non Standard Outputs:	4 Youth Council Executive meetings to be held at the district hqters		
	4 Youth Council meetings to be held at the district		
	Youths mobilized for development purposes		
	A monitoring report on All youth projects in the district produced		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			3,505
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			<b>Total</b>
			<b>3,505</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	3 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	<i>Allowances</i>	15,793
Non Standard Outputs:	3 Disability Council meetings to be held at the district hqters	<i>Workshops and Seminars</i>	200
	Monitoring and evaluation report on special Grant activities produced	<i>Welfare and Entertainment</i>	100
	AI supervision report on PWD activities and institutions in the district produced	<i>Printing, Stationery, Photocopying and Binding</i>	50
	5 selected PWDs groups using the special grants supported	<i>Bank Charges and other Bank related costs</i>	120
			<i>Travel Inland</i>
			200
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			16,463
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			<b>Total</b>
			<b>16,463</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	Salary for Labour Officer paid	<i>General Staff Salaries</i>	6,096
	The compensation claims computed and submitted for the approval	<i>Allowances</i>	600
	Follow-up on all the disputes for settlement done.	<i>Workshops and Seminars</i>	500
	The International Labour Day marked	<i>Printing, Stationery, Photocopying and Binding</i>	100
			<i>Travel Inland</i>
			6,596
			<i>Fuel, Lubricants and Oils</i>
			300
			<i>Wage Rec't:</i>
			6,096
			<i>Non Wage Rec't:</i>
			8,096
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			<b>Total</b>
			<b>14,192</b>

# Vote: 591 Gomba District

## Workplan Details

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

### 9. Community Based Services

#### Output: Representation on Women's Councils

No. of women councils supported	5 (5 LLGS Gomba district.)	<i>Allowances</i>	7,000
Non Standard Outputs:	Women groups in Project Proposal Writing trained	<i>Travel Inland</i>	3,505
	4 Women Council executive Meetings to be held		
	Skills training workshop for women group conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	3,500
		<b><i>Total</i></b>	<b>10,505</b>



# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	26,076
	Non Wage Rec't:	49,104
	Domestic Dev't	0
	Donor Dev't	3,500
	<b>Total</b>	<b>78,680</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Salary for the Ag. Planner Paid	General Staff Salaries	11,570
	All departmental Activities Cordinated	Workshops and Seminars	200
	Quarterly DAC meetings conducted	Special Meals and Drinks	200
	District internal assessment Exercise conducted	Printing, Stationery, Photocopying and Binding	300
	All LLGs monitored and mentored on execution of gov't programmes	Small Office Equipment	200
	Quarterly OBT report compiled	Bank Charges and other Bank related costs	100
		Travel Inland	6,226
		Wage Rec't:	11,570
		Non Wage Rec't:	7,226
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>18,796</b>

#### Output: Statistical data collection

Non Standard Outputs:	Social Economic data collected on quarterly basis	Workshops and Seminars	300
	Internet Monthly subscription paid	Computer Supplies and IT Services	1,000
	Head of Departments trained on OBT application.	Printing, Stationery, Photocopying and Binding	200
		Travel Inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,500</b>

#### Output: Demographic data collection

Non Standard Outputs:	Salary for thr Population Officer paid	General Staff Salaries	8,481
	One internet Modem procured	Workshops and Seminars	1,000
	Dissemination of population Indicaors carried out	Computer Supplies and IT Services	500
	Workshop for drafting of district population Actiona Plan held	Welfare and Entertainment	300
	Advocay workshop for RH and family planning	Printing, Stationery, Photocopying and Binding	300
		Travel Abroad	1,000
		Wage Rec't:	8,481

# Vote: 591 Gomba District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
		<i>Non Wage Rec't:</i>	3,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,581</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	<b>4 Quarterly reports on all implemented projects produced</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<b>Performance reports (Form B) produced</b>	<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<b>A budget Frame work paper for the district produced</b>	<i>Workshops and Seminars</i>	700
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
	<b>Sector Plans presented to the Executive for adoption and later tabling to District Council.</b>	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	200
	<b>Formation, orientation and Training of Lower Councils Parishes Development Councils on Planning and data Collection</b>		
	<b>Increase skills capacity of LLGs staff</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,300</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	<b>IPFs for all sectors disseminated for planning activities</b>	<i>Computer Supplies and IT Services</i>	200
	<b>District Planning strategies laid</b>	<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,200</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	<b>4 M and E reports on gov't programmes produced</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	5,368
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,568
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,568</b>

# 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>	25,394
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,445</b>

## 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 District Internal Auditor and two District Examiner of Accounts paid	<i>General Staff Salaries</i>	44,670
		<i>Wage Rec't:</i>	44,670
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,670</b>

#### Output: Internal Audit

No. of Internal Department Audits	55 (11 Departments -. 5 Sub counties(kyegonza,mpenja,kabulasoke, maddu) - 19 Health centres of Kifampa III Kisozi II Bulwada II Mawuki II Kanoni III Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV Mpenja III Ngeribalya II Kanziira II Ngomanene II Mamba II Kawerimede II Namabeya II)	<i>Allowances</i>	1,680
		<i>Workshops and Seminars</i>	840
		<i>Printing, Stationery, Photocopying and Binding</i>	2,467
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Subscriptions</i>	250
		<i>Telecommunications</i>	300
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	7,005
		<i>Maintenance - Vehicles</i>	361
		<i>Maintenance Other</i>	510
Date of submitting Quaterly Internal Audit Reports	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,613
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,613</b>

# Vote: 591 Gomba District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 44,670
	<i>Non Wage Rec't:</i> 15,613
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>60,283</b>

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# 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)
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,300.52</b>
<b>Sector: Agriculture</b>				<b>112,760.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>112,760.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>112,760.00</b>
LCII: Butiti				
<b>Kabulsoke Subcounty</b>	Kabulasoke Headqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	112,760.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>45,555.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,555.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>45,555.00</b>
LCII: Bukandula				
<b>Routine Manual Maintenance on Mawuuki - Bukandula - Kigo - Nsimbiziwoome - Kandegeya 20 km</b>	Mawuuki - Bukandula - Kigo - Nsimbiziwoome - Kandegeya	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,527.00
<b>Routine Mechanised Maintenance on Bukandula - Kireku - Kampaama 5.5 km</b>	bukandula - kiruku	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,000.00
LCII: Bulwadda				
<b>Routine Manual Maintenance on Kireku - Kampaama - Ntonwa - Namulaba - Bukalambajjo - Bulwadda 10km</b>	Kireku - Kampaama - Ntonwa - Namulaba - Bukalambajjo - Bulwadda	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,852.00
LCII: Kifampa				
<b>Routine Mechanised Maintenance on Kifampa - Kisozi 18km</b>	kifampa Trading center	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,000.00
<b>Routine Manual Maintenance on Kifampa - Kisozi 18 km</b>	Kifampa - Kisozi	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,175.00
<b>Routine Manual Maintenance on Kisaaka - Kyalwa 6.6km</b>	Kisaaka - Kyalwa	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,164.00
LCII: Kisozi				
<b>Routine Manual Maintenance on Kibimba - Kifampa 9.8km</b>	kibimba	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,728.00
LCII: Lugaaga				
<b>Routine Manual Maintenance on Lugaaga - Sserinya 12km</b>	Lugaaga - Sserinya	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,116.00

# 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)
LCII: Matongo				
<b>Routine Manual Maintenance on Kabbankonyo - Lukoola - Kifampa - Matongo 9.6 km</b>	Kabbankonyo - Lukoola - Kifampa - Matongo	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,693.00
LCII: Mawuuki				
<b>Routine Manual Maintenance on Kimwanyi - Katikampanda 1.7 km</b>	Kimwanyi - Katikampanda	Other Transfers from Central Government	263101 LG Conditional grants(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,051,106.85</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,089.95</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,370.00</b>
LCII: Bulwadda				
<b>Supply and installation of a Rain harvesting tank at Kabulasoke demonstration primary school.</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,370.00
<b>Output: Classroom construction and rehabilitation</b>				<b>39,016.00</b>
LCII: Matongo				
<b>One classroom block of two rooms Constructed in Nkokonjeru P/S Kabulasoke S/C, Outstanding obligation of the constructed 3 classroom</b>	Nkokonjeru p/s	Conditional Grant to SFG	231007 Other	39,016.00
<b>Output: Provision of furniture to primary schools</b>				<b>11,540.00</b>
LCII: Bukandula				
<b>Payment of outstanding obligation for supply of desks to Kabulasoke demonstration school and Bukandula C/U</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,700.00
<b>Procurement of desks to Bukandula C/U</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,420.00
LCII: Kalwanga				
<b>Supply of desks to Kakubansiri UMEA P/S</b>	Bukandula C/U	Conditional Grant to SFG	231006 Furniture and Fixtures	3,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,163.95</b>
LCII: Bukandula				
<b>Bukandula UMEA</b>	Bukandula	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,785.63

# 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)
<b>Bukandula COU</b>	Bukandulla	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,590.41
LCII: Bulwadda				
<b>Bulwadda p/s</b>	Bulwadda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,669.61
<b>Bulwadda C/u p/s</b>	Bulwadda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,842.71
LCII: Butiti				
<b>Kabulasoke Dem Sch</b>	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,059.42
<b>Nkokonjeru P/s</b>	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,351.62
<b>Nazareth p/s</b>	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,880.16
<b>Kabulasoke SDA</b>	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,645.05
<b>Lubaale COU</b>	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,163.77
<b>Betania p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,862.98
LCII: Kalwanga				
<b>Kalwanga p/s</b>	Kalwanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,620.49
<b>St Joseph Kisamula p/s</b>	Kalwanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,331.36
<b>Kakubansiri COU</b>	Kalwanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,146.58
LCII: Kifampa				
<b>Kiribedda p/s</b>	Kifampa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,261.38
<b>Kifampa c/u p/s</b>	Kifampa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,996.19
LCII: Kisozi				
<b>Kisozi Boarding p/s</b>	Kisozi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,914.54
LCII: Lugaaga				

# 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)
<b>Lugaaga UMEA</b>	Lugaaga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,206.74
<b>Kakubansiri Muslim</b>	Kakubansiri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,761.07
<b>Lugaaga C/u</b>	Lugaaga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,708.28
LCII: Matongo				
<b>Kasiika UMEA</b>	Matongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,009.08
<b>Matongo p/s</b>	Matongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,815.71
LCII: Mawuuki				
<b>Nakulamudde</b>	Mawuuki	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,596.56
<b>Kalungu Muslim</b>	Mawuki	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,944.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>928,016.89</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>767,705.00</b>
LCII: Kisozi				
<b>Construction of Secondary Seed school</b>	Kisozi seed school	Conditional Grant to Secondary Education	231001 Non-Residential Buildings	767,705.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,311.89</b>
LCII: Bukandula				
<b>Bukandula Mixed</b>	Bukandula mixed	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	84,254.20
<b>Bukandula college</b>	Bukandula college	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	55,121.09
LCII: Butiti				
<b>Kabulasoke SSS</b>	Kabulasoke sss	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	11,776.84
LCII: Kisozi				
<b>Kisozi seed</b>	Kisozi seed	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	9,159.77
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,878.67</b>
<b>LG Function: Primary Healthcare</b>				<b>42,878.67</b>
<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)
<b>Output: Staff houses construction and rehabilitation</b>				<b>32,156.75</b>
LCII: Kifampa				
<b>Construction of staff houses in Kifampa Health centre</b>	Kifampa HC III	Conditional Grant to PHC - development	231002 Residential Buildings	32,156.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,721.93</b>
LCII: Bulwadda				
<b>Bulwada II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Kifampa				
<b>Kifampa III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,824.87
LCII: Kisozi				
<b>Kisozi II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Mawuuki				
<b>Mawuki II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>70,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>31,833.33</b>
LCII: Bulwadda				
<b>Construction and rehabilitation of shallow wells</b>	In any on the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	31,833.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,166.67</b>
LCII: Bulwadda				
<b>Deep bore holes and rehabilitation at Drilled in Kabulasoke sub county;</b>	In any of the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	38,166.67
<i>Capital Purchases</i>				
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>193,885.53</b>
<b>Sector: Agriculture</b>				<b>39,584.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>39,584.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,584.00</b>
LCII: Kanoni				

# Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kanoni T/C</b>	Kanoni Town Council Headqters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,584.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>44,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>44,000.00</b>
LCII: Kanoni				
<b>Construction of the District Administration Block</b>	Tondola	Locally Raised Revenues	231007 Other	44,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>105,476.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,100.61</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>10,260.00</b>
LCII: Kanoni				
<b>Supply of desks to Kanoni UMEA</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,420.00
<b>Supply of desks to Kanoni C/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,420.00
LCII: Koome				
<b>Supply of desks to Kasaka P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	1,710.00
<b>Supply of desks to Nsambwe P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	1,710.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,840.61</b>
LCII: Kanoni				
<b>Kanoni UMEA</b>	Kanoni	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,365.74
<b>Kasaka p/s</b>	Kasaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,925.58
<b>Kanoni C/s</b>	Kanoni	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,549.29
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,376.05</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,376.05</b>
LCII: Kanoni				
<b>Gomba Global</b>	Gomba Global	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	10,909.32
<b>Kasaka sss</b>	Kasaka sss	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	73,466.73
<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)
<b>Sector: Health</b>				<b>4,824.87</b>
<i>LG Function: Primary Healthcare</i>				4,824.87
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,824.87</b>
LCII: Kanoni				
<b>Kanoni III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,824.87
<i>Lower Local Services</i>				
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,980.83</b>
<b>Sector: Agriculture</b>				<b>115,600.00</b>
<i>LG Function: Agricultural Advisory Services</i>				115,600.00
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,600.00</b>
LCII: Wanjejo				
<b>Kyegonza</b>	Kyegonza Headqters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	115,600.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,189.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				9,189.00
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>9,189.00</b>
LCII: Malere				
<b>Routine Manual Maintenance on Malere - Nsambwe - Kabutaala 12km</b>	Malere - Nsambwe - Kabutaala	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,205.00
<b>Routine Manual Maintenance on Lumuli - Malere - Kabasuma 10km</b>	Malere	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,764.00
LCII: Mamba				
<b>Routine Manual Maintenance on Kasaka - Mamba 14.5km</b>	Mamba - Makokwa - Kigo	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,640.00
<b>Routine Manual Maintenance on Kasaka - Mamba 14.5km</b>	Kasaka - Mamba	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,557.00
LCII: Mpunge				
<b>Routine Manual Maintenance on Kyegonza - Sembula 5.8km</b>	Kyegonza - Sembula	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,023.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,217.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				73,899.16
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Namabeya				

# 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)
<b>construction of 5 stance Pilatrine in Bulera and Nsambwe P/Ss</b>	Kigezi - Kiwumulo p/s	Conditional Grant to SFG	231007 Other	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,899.16</b>
LCII: Kisoga				
<b>Kisoga C/u</b>	Kisoga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,901.65
<b>St Kalooli Lwanga Kisoga P/s</b>	Kisoga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,777.03
LCII: Malere				
<b>Kawerimidde p/s</b>	Malere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,703.98
<b>Nakaye p/s</b>	malere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,746.95
LCII: Mamba				
<b>Mamba p/s</b>	Mamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,357.14
LCII: Mpunge				
<b>Lwanganzi P/s</b>	Mpuge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,549.29
<b>Kinvunikidde p/s</b>	Kinvunikidde	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,446.16
LCII: Nakijju				
<b>Nakijju UMEA p/s</b>	nakijju	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,220.86
LCII: Namabeya				
<b>Kawoko UMEA</b>	Namabeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,802.82
<b>Najjoki p/s</b>	Najjoki	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,004.78
<b>Kakoma</b>	Kakoma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,576.29
LCII: Nsambwe				
<b>Nsambwe p/s</b>	Nsambwe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,507.54
<b>Kizigo p/s</b>	Kizigo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,446.16

# 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)
<b>Kabutaala p/s</b>	Kabutaala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,085.20
<b>Kirungu p/s</b>	Kirungu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,274.27
LCII: Saali				
<b>Bukalagi p/s</b>	Saali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,225.16
<b>Kandegeya p/s</b>	Kandegeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,657.94
<b>Ssaali</b>	Saali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,914.54
<b>St. Aloysius Beteremu</b>	Saali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,983.30
LCII: Wanjejo				
<b>Ndoddo p/s</b>	wanjejo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,718.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>20,318.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>20,318.61</b>
LCII: Bukundugulu				
<b>Bukalagi Uganda Martyrs ss</b>	Bukalagi Uganda Martyrs ss	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	20,318.61
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,974.06</b>
<b>LG Function: Primary Healthcare</b>				<b>21,974.06</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,077.00</b>
LCII: Namabeya				
<b>Rapha HC III</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	8,038.50
LCII: Nsambwe				
<b>Bukalagi HCIII</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	8,038.50
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,897.06</b>
LCII: Mamba				
<b>Mamba II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Namabeya				

# 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)
Namabeya II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Nsambwe				
Kawerimede II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>70,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>31,833.33</b>
LCII: Mpunge				
<b>Construction and rehabilitation of shallow wells</b>	In any of the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	31,833.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,166.67</b>
LCII: Namabeya				
<b>Deep bore holes and rehabilitation at Drilled in Kyegonza sub county.</b>	In any of the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	38,166.67
<i>Capital Purchases</i>				
<b>LCIII: Maddu</b>		<b>LCIV: Gomba</b>		<b>583,488.27</b>
<b>Sector: Agriculture</b>				<b>64,650.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,650.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,650.00</b>
LCII: Maddu				
<b>Maddu</b>	Maddu Headqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,650.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>111,730.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,730.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>111,730.00</b>
LCII: Kigezi				
<b>Routine Manual Maintenance on Kigezi - Kigumba - Kyamboobo</b>	Kigezi - Kigumba - Kyamboobo	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,728.00
<b>Routine Manual Maintenance on Kyamboobo - Kashego 12.7 km</b>	Kyamboobo - Kashego	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,240.00
<b>Routine Mechanised Maintenance on Kashego - Buyanja 15 km</b>	Kigezi	Other Transfers from Central Government	263101 LG Conditional grants(current)	60,002.00

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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)
LCII: Kyayi				
<b>Routine Manual Maintenance on</b>	Kyayi - Kyetume	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,469.00
<b>Routine Mechanised Maintenance on</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,000.00
<b>Kyetume - Kalyamawolu - Lwebilunga - Lwebilagi 10 km</b>				
LCII: Maddu				
<b>Routine Manual Maintenance on</b>	Kawuula - Kitojo - Kibimba - Kyamuyiisa - Maddu	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,527.00
<b>Routine Manual Maintenance on</b>	Maddu	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,764.00
<b>Maddu - Kayunga 10 km</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>329,637.79</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>267,651.96</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>80,000.00</b>
LCII: Maddu				
<b>Payment of outstanding obligation for 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C</b>		Conditional Grant to SFG	231007 Other	80,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>127,771.83</b>
LCII: Kigezi				
<b>Construction of a 4 double staff house at Kirungu p/s in Kyegezi sub county</b>	Lwemigo p/s	Conditional Grant to SFG	231002 Residential Buildings	127,771.83
<b>Output: Provision of furniture to primary schools</b>				<b>3,420.00</b>
LCII: Maddu				
<b>Procurement of desks to Lumanyo P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,460.13</b>
LCII: Ddegeya				

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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)
<b>Kibona P/s</b>	Ddegeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,751.25
<b>Lumanyo P/S</b>	Ddegeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,446.16
<b>Degeya UMEA</b>	Degeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,850.09
<b>Buyanja P/s</b>	Buyanja	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,570.77
LCII: Kigezi				
<b>Kyambobo P/s</b>	Kyegezi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,532.10
<b>Kigezi C/S</b>	Kigezi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,799.74
<b>Kawumulo Kigezi P/S</b>	Kigezi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,640.75
LCII: Kyabaganba				
<b>Kalusiina P/s</b>	Kyabagamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,867.14
<b>Kyabagamba P/S</b>	Kyabagamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,520.43
LCII: Kyayi				
<b>Kasambya P/s</b>	Kyayi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,085.20
<b>Kyayi P/s</b>	Kyayi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,502.02
<b>St. Charles Lwanga Maddu</b>	Kyayi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,047.75
LCII: Maddu				
<b>Bulera</b>	Maddu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,308.65
<b>Kanogozi P/S</b>	Kanogozi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,093.80
<b>Maddu COU</b>	Maddu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,375.55
<b>Lwansasi P/s</b>	Maddu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,489.13
LCII: Ntalagi				



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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)
<b>Ntalagi P/s</b>	Ntalagi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,231.30
<b>Galiraya P/s</b>	Ntalagi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,417.30
<b>Lwamiggo P/S</b>	Lwamiggo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,953.22
<b>Bugula P/s</b>	Bugula	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,977.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>61,985.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,985.83</b>
LCII: Kyayi				
<b>Kyayi Wisdom</b>	Kyayi Wisdom	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	14,591.22
<b>St. Leonard;s</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	43,849.09
LCII: Maddu				
<b>Queens College Maddu</b>	Queens College Maddu	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	3,545.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>77,470.48</b>
<b>LG Function: Primary Healthcare</b>				<b>77,470.48</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,000.00</b>
LCII: Ntalagi				
<b>Construction of a Pit latrine in Buyanja and Maddu Health centres</b>		LGMSD (Former LGDP)	231007 Other	11,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>32,156.75</b>
LCII: Maddu				
<b>Construction of staff house in Maddu Health</b>	Maddu hC IV	Conditional Grant to PHC - development	231002 Residential Buildings	32,156.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,313.73</b>
LCII: Kigezi				
<b>Kitwe II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Kyayi				

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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)
<b>Kyayi III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,824.87
<b>Kasambya II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Maddu				
<b>Maddu IV</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	23,591.81
LCII: Ntalagi				
<b>Buyanja II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
<i>Lower Local Services</i>				
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370.11</b>
<b>Sector: Agriculture</b>				<b>83,882.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>83,882.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,882.00</b>
LCII: Kiriri				
<b>Mpenja</b>	Mpenja Headqters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,882.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>36,526.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>36,526.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>36,526.00</b>
LCII: Golola				
<b>Routine Manual Maintenance on Nabiteete - Golola 10 km</b>	Nabiteete - Golola	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,764.00
<b>Routine Manual Maintenance on Nswanjere - Golola 3km</b>	Nswanjere - Golola	Other Transfers from Central Government	263101 LG Conditional grants(current)	529.00
LCII: Kiriri				
<b>Routine Manual Maintenance on Kasasa - Golola - Kiriri12.8km</b>	Kasasa - Golola - Kiriri	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,257.00
<b>Routine Manual Maintenance on Kiriri - Bujege - Nkole 8.2km</b>	Kiriri - Bujege - Nkole	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,446.00
<b>Routine Manual Maintenance on Mpenja - Busolo 12km</b>	Mpenja - Busolo	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,205.00

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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)
<b>Routine Manual Maintenance on Mpenja - Kitongo 6.5 km</b> LCII: Ngomanene	Mpenja - Kitongo	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,146.00
<b>Routine Manual Maintenance on Buyinja - Kimwanyi</b>	Buyinja - Kimwanyi	Other Transfers from Central Government	263101 LG Conditional grants(current)	317.00
<b>Routine Manual Maintenance on Ngomanene - Namatebe 5.2 km</b>	Ngomanene - Namatebe	Other Transfers from Central Government	263101 LG Conditional grants(current)	917.00
<b>Routine Mechanised Maintenance on Kkubamutwe - Kalya - Ngomanene TC 8.8km</b> LCII: Nkoma	Kalya - Ngomanene TC	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,000.00
<b>Routine Manual Maintenance on Mpenja -Kyeggaliro 6.5km</b> LCII: Ttaba-Bbinzi	Mpenja -Kyeggaliro	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,146.00
<b>Routine Manual Maintenance on Ttaba - Wabichu 5.2 km</b>	Taba bbinzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	917.00
<b>Routine Manual Maintenance on Wabibo - Kalwanga 5km</b>	wabicho	Other Transfers from Central Government	263101 LG Conditional grants(current)	882.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>163,240.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,466.03</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,500.00</b>
LCII: Ngeribarya				
<b>Pay ment of out standing obligation for construction of 5stance lined Pilatrine in Ngeribalya p/s in Mpenja S/C</b>	Ndoddo p/s	Conditional Grant to SFG	231007 Other	19,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,966.03</b>
LCII: Golola				
<b>Kyetume p/s</b>	Golola	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,765.37
LCII: Kanziira				
<b>Kanziira p/s</b>	Kanziira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,435.71

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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)
LCII: Kiriri				
<b>St.Samaria Junior</b>	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,691.09
<b>Kyaterekera p/s</b>	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,682.50
<b>Kisigula P/s</b>	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,125.10
<b>Nswanjere COU</b>	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,703.98
<b>Mpenja COU</b>	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,199.37
LCII: Mpogo				
<b>Mpongo C/s p/s</b>	Mpongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,068.01
<b>Busolo COU</b>	Mpogo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,532.10
<b>Mpongo COU</b>	Mpongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,331.36
<b>Mpogo R/c</b>	Mpogo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,927.43
<b>Buwanguzi p/s</b>	Mpogo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,540.69
<b>Mpongo Muslim</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,639.53
LCII: Ngeribarya				
<b>Kyebeyengerero P/s</b>	Kyebeyengerero	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,441.86
<b>Ngeribalya</b>	Ngeribalya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,163.77
LCII: Ngomanene				
<b>Tiginya SDA P/s</b>	Tiginya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,132.47
<b>St. Kizito Buyinjabutoole</b>	Buyinjabutoole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,998.63
<b>Ngomanene Public</b>	Ngomanene	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,603.30
LCII: Nkoma				

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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)
<b>Kyeggaliro P/S</b>	Kyeggaliro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,939.10
<b>Ndimulaba P/s</b>	Nkoma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,489.13
<b>Ngeye P/s</b>	Ngeye P/s	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,510.61
<b>Luzira p/s</b>	Nkpoma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,077.83
LCII: Ttaba-Bbinzi				
<b>Bbuye p/s</b>	Ttaba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,009.08
<b>Serumbe p/s</b>	Ttaba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,030.56
<b>Kimwanyi COU</b>	Kimwanyi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,927.43
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>67,774.16</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,774.16</b>
LCII: Kiriri				
<b>Mpenja Sec</b>	Mpenja Sec	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	49,637.41
LCII: Ngomanene				
<b>St. Joseph Buyinja</b>	St. Joseph Buyinja	Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	18,136.75
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,721.93</b>
<b>LG Function: Primary Healthcare</b>				<b>10,721.93</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,721.93</b>
LCII: Kanziira				
<b>Kanziira II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Kiriri				
<b>Mpenja III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,824.87
LCII: Ngeribarya				

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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)
<b>Ngeribalya II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Ngomanene				
<b>Ngomanene II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>70,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>31,833.33</b>
LCII: Kakomo				
<b>Construction and rehabilitation of shallow wells</b>	in any of the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	31,833.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,166.67</b>
LCII: Ngeribalya				
<b>Deep bore holes and rehabilitation at Drilled in Mpenja subcounty</b>	In any of the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	38,166.67
<i>Capital Purchases</i>				

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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)
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,300.52</b>
<b>Sector: Agriculture</b>				<b>112,760.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>112,760.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>112,760.00</b>
LCII: Butiti				
<b>Kabulsoke Subcounty</b>	Kabulasoke Headqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	112,760.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>45,555.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,555.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>45,555.00</b>
LCII: Bukandula				
<b>Routine Manual Maintenance on Mawuuki - Bukandula - Kigo - Nsimbiziwoome - Kandegeya 20 km</b>	Mawuuki - Bukandula - Kigo - Nsimbiziwoome - Kandegeya	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,527.00
<b>Routine Mechanised Maintenance on Bukandula - Kireku - Kampaama 5.5 km</b>	bukandula - kiruku	Other Transfers from Central Government	263101 LG Conditional grants(current)	12,000.00
LCII: Bulwadda				
<b>Routine Manual Maintenance on Kireku - Kampaama - Ntonwa - Namulaba - Bukalambajjo - Bulwadda 10km</b>	Kireku - Kampaama - Ntonwa - Namulaba - Bukalambajjo - Bulwadda	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,852.00
LCII: Kifampa				
<b>Routine Mechanised Maintenance on Kifampa - Kisozi 18km</b>	kifampa Trading center	Other Transfers from Central Government	263101 LG Conditional grants(current)	18,000.00
<b>Routine Manual Maintenance on Kifampa - Kisozi 18 km</b>	Kifampa - Kisozi	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,175.00
<b>Routine Manual Maintenance on Kisaaka - Kyalwa 6.6km</b>	Kisaaka - Kyalwa	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,164.00
LCII: Kisozi				
<b>Routine Manual Maintenance on Kibimba - Kifampa 9.8km</b>	kibimba	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,728.00
LCII: Lugaaga				
<b>Routine Manual Maintenance on Lugaaga - Sserinya 12km</b>	Lugaaga - Sserinya	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,116.00

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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)
LCII: Matongo				
<b>Routine Manual Maintenance on Kabbankonyo - Lukoola - Kifampa - Matongo 9.6 km</b>	Kabbankonyo - Lukoola - Kifampa - Matongo	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,693.00
LCII: Mawuuki				
<b>Routine Manual Maintenance on Kimwanyi - Katikampanda 1.7 km</b>	Kimwanyi - Katikampanda	Other Transfers from Central Government	263101 LG Conditional grants(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,051,106.85</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,089.95</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,370.00</b>
LCII: Bulwadda				
<b>Supply and installation of a Rain harvesting tank at Kabulasoke demonstration primary school.</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,370.00
<b>Output: Classroom construction and rehabilitation</b>				<b>39,016.00</b>
LCII: Matongo				
<b>One classroom block of two rooms Constructed in Nkokonjeru P/S Kabulasoke S/C, Outstanding obligation of the constructed 3 classroom</b>	Nkokonjeru p/s	Conditional Grant to SFG	231007 Other	39,016.00
<b>Output: Provision of furniture to primary schools</b>				<b>11,540.00</b>
LCII: Bukandula				
<b>Payment of outstanding obligation for supply of desks to Kabulasoke demonstration school and Bukandula C/U</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,700.00
<b>Procurement of desks to Bukandula C/U</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,420.00
LCII: Kalwanga				
<b>Supply of desks to Kakubansiri UMEA P/S</b>	Bukandula C/U	Conditional Grant to SFG	231006 Furniture and Fixtures	3,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,163.95</b>
LCII: Bukandula				
<b>Bukandula UMEA</b>	Bukandula	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,785.63



# 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)
<b>Bukandula COU</b>	Bukandulla	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,590.41
LCII: Bulwadda				
<b>Bulwadda p/s</b>	Bulwadda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,669.61
<b>Bulwadda C/u p/s</b>	Bulwadda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,842.71
LCII: Butiti				
<b>Kabulasoke Dem Sch</b>	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,059.42
<b>Nkokonjeru P/s</b>	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,351.62
<b>Nazareth p/s</b>	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,880.16
<b>Kabulasoke SDA</b>	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,645.05
<b>Lubaale COU</b>	Butiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,163.77
<b>Betania p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,862.98
LCII: Kalwanga				
<b>Kalwanga p/s</b>	Kalwanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,620.49
<b>St Joseph Kisamula p/s</b>	Kalwanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,331.36
<b>Kakubansiri COU</b>	Kalwanga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,146.58
LCII: Kifampa				
<b>Kiribedda p/s</b>	Kifampa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,261.38
<b>Kifampa c/u p/s</b>	Kifampa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,996.19
LCII: Kisozi				
<b>Kisozi Boarding p/s</b>	Kisozi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,914.54
LCII: Lugaaga				

# 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)
<b>Lugaaga UMEA</b>	Lugaaga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,206.74
<b>Kakubansiri Muslim</b>	Kakubansiri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,761.07
<b>Lugaaga C/u</b>	Lugaaga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,708.28
LCII: Matongo				
<b>Kasiika UMEA</b>	Matongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,009.08
<b>Matongo p/s</b>	Matongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,815.71
LCII: Mawuuki				
<b>Nakulamudde</b>	Mawuuki	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,596.56
<b>Kalungu Muslim</b>	Mawuki	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,944.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>928,016.89</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>767,705.00</b>
LCII: Kisozi				
<b>Construction of Secondary Seed school</b>	Kisozi seed school	Conditional Grant to Secondary Education	231001 Non-Residential Buildings	767,705.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,311.89</b>
LCII: Bukandula				
<b>Bukandula Mixed</b>	Bukandula mixed	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	84,254.20
<b>Bukandula college</b>	Bukandula college	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	55,121.09
LCII: Butiti				
<b>Kabulasoke SSS</b>	Kabulasoke sss	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	11,776.84
LCII: Kisozi				
<b>Kisozi seed</b>	Kisozi seed	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	9,159.77
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,878.67</b>
<b>LG Function: Primary Healthcare</b>				<b>42,878.67</b>
<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)
<b>Output: Staff houses construction and rehabilitation</b>				<b>32,156.75</b>
LCII: Kifampa				
<b>Construction of staff houses in Kifampa Health centre</b>	Kifampa HC III	Conditional Grant to PHC - development	231002 Residential Buildings	32,156.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,721.93</b>
LCII: Bulwadda				
<b>Bulwada II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Kifampa				
<b>Kifampa III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,824.87
LCII: Kisozi				
<b>Kisozi II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Mawuuki				
<b>Mawuki II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>70,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>31,833.33</b>
LCII: Bulwadda				
<b>Construction and rehabilitation of shallow wells</b>	In any on the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	31,833.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,166.67</b>
LCII: Bulwadda				
<b>Deep bore holes and rehabilitation at Drilled in Kabulasoke sub county;</b>	In any of the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	38,166.67
<i>Capital Purchases</i>				
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>193,885.53</b>
<b>Sector: Agriculture</b>				<b>39,584.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>39,584.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,584.00</b>
LCII: Kanoni				

# Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kanoni T/C</b>	Kanoni Town Council Headqters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	39,584.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>44,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>44,000.00</b>
LCII: Kanoni				
<b>Construction of the District Administration Block</b>	Tondola	Locally Raised Revenues	231007 Other	44,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>105,476.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,100.61</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>10,260.00</b>
LCII: Kanoni				
<b>Supply of desks to Kanoni UMEA</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,420.00
<b>Supply of desks to Kanoni C/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,420.00
LCII: Koome				
<b>Supply of desks to Kasaka P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	1,710.00
<b>Supply of desks to Nsambwe P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	1,710.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,840.61</b>
LCII: Kanoni				
<b>Kanoni UMEA</b>	Kanoni	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,365.74
<b>Kasaka p/s</b>	Kasaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,925.58
<b>Kanoni C/s</b>	Kanoni	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,549.29
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,376.05</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,376.05</b>
LCII: Kanoni				
<b>Gomba Global</b>	Gomba Global	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	10,909.32
<b>Kasaka sss</b>	Kasaka sss	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	73,466.73
<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)
<b>Sector: Health</b>				<b>4,824.87</b>
<i>LG Function: Primary Healthcare</i>				4,824.87
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,824.87</b>
LCII: Kanoni				
<b>Kanoni III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,824.87
<i>Lower Local Services</i>				
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,980.83</b>
<b>Sector: Agriculture</b>				<b>115,600.00</b>
<i>LG Function: Agricultural Advisory Services</i>				115,600.00
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,600.00</b>
LCII: Wanjejo				
<b>Kyegonza</b>	Kyegonza Headqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	115,600.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,189.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				9,189.00
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>9,189.00</b>
LCII: Malere				
<b>Routine Manual Maintenance on Malere - Nsambwe - Kabutaala 12km</b>	Malere - Nsambwe - Kabutaala	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,205.00
<b>Routine Manual Maintenance on Lumuli - Malere - Kabasuma 10km</b>	Malere	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,764.00
LCII: Mamba				
<b>Routine Manual Maintenance on</b>	Mamba - Makokwa - Kigo	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,640.00
<b>Routine Manual Maintenance on Kasaka - Mamba 14.5km</b>	Kasaka - Mamba	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,557.00
LCII: Mpunge				
<b>Routine Manual Maintenance on Kyegonza - Sembula 5.8km</b>	Kyegonza - Sembula	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,023.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,217.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				73,899.16
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Namabeya				

# 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)
<b>construction of 5 stance Pilatrine in Bulera and Nsambwe P/Ss</b>	Kigezi - Kiwumulo p/s	Conditional Grant to SFG	231007 Other	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,899.16</b>
LCII: Kisoga				
<b>Kisoga C/u</b>	Kisoga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,901.65
<b>St Kalooli Lwanga Kisoga P/s</b>	Kisoga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,777.03
LCII: Malere				
<b>Kawerimidde p/s</b>	Malere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,703.98
<b>Nakaye p/s</b>	malere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,746.95
LCII: Mamba				
<b>Mamba p/s</b>	Mamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,357.14
LCII: Mpunge				
<b>Lwanganzi P/s</b>	Mpuge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,549.29
<b>Kinvunikidde p/s</b>	Kinvunikidde	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,446.16
LCII: Nakijju				
<b>Nakijju UMEA p/s</b>	nakijju	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,220.86
LCII: Namabeya				
<b>Kawoko UMEA</b>	Namabeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,802.82
<b>Najjoki p/s</b>	Najjoki	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,004.78
<b>Kakoma</b>	Kakoma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,576.29
LCII: Nsambwe				
<b>Nsambwe p/s</b>	Nsambwe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,507.54
<b>Kizigo p/s</b>	Kizigo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,446.16

# 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)
<b>Kabutaala p/s</b>	Kabutaala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,085.20
<b>Kirungu p/s</b>	Kirungu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,274.27
LCII: Saali				
<b>Bukalagi p/s</b>	Saali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,225.16
<b>Kandegeya p/s</b>	Kandegeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,657.94
<b>Ssaali</b>	Saali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,914.54
<b>St. Aloysius Beteremu</b>	Saali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,983.30
LCII: Wanjejo				
<b>Ndoddo p/s</b>	wanjejo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,718.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>20,318.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>20,318.61</b>
LCII: Bukundugulu				
<b>Bukalagi Uganda Martyrs ss</b>	Bukalagi Uganda Martyrs ss	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	20,318.61
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,974.06</b>
<b>LG Function: Primary Healthcare</b>				<b>21,974.06</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,077.00</b>
LCII: Namabeya				
<b>Rapha HC III</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	8,038.50
LCII: Nsambwe				
<b>Bukalagi HCIII</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	8,038.50
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,897.06</b>
LCII: Mamba				
<b>Mamba II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Namabeya				

# 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)
Namabeya II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Nsambwe				
Kawerimede II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>70,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>31,833.33</b>
LCII: Mpunge				
<b>Construction and rehabilitation of shallow wells</b>	In any of the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	31,833.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,166.67</b>
LCII: Namabeya				
<b>Deep bore holes and rehabilitation at Drilled in Kyegonza sub county.</b>	In any of the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	38,166.67
<i>Capital Purchases</i>				
<b>LCIII: Maddu</b>		<b>LCIV: Gomba</b>		<b>583,488.27</b>
<b>Sector: Agriculture</b>				<b>64,650.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,650.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,650.00</b>
LCII: Maddu				
<b>Maddu</b>	Maddu Headqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,650.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>111,730.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,730.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>111,730.00</b>
LCII: Kigezi				
<b>Routine Manual Maintenance on Kigezi - Kigumba - Kyamboobo</b>	Kigezi - Kigumba - Kyamboobo	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,728.00
<b>Routine Manual Maintenance on Kyamboobo - Kashego 12.7 km</b>	Kyamboobo - Kashego	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,240.00
<b>Routine Mechanised Maintenance on Kashego - Buyanja 15 km</b>	Kigezi	Other Transfers from Central Government	263101 LG Conditional grants(current)	60,002.00



# 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)
LCII: Kyayi				
<b>Routine Manual Maintenance on</b>	Kyayi - Kyetume	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,469.00
<b>Routine Mechanised Maintenance on</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,000.00
<b>Kyetume - Kalyamawolu - Lwebilunga - Lwebilagi 10 km</b>				
LCII: Maddu				
<b>Routine Manual Maintenance on</b>	Kawuula - Kitojo - Kibimba - Kyamuyiisa - Maddu	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,527.00
<b>Routine Manual Maintenance on</b>	Maddu	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,764.00
<b>Maddu - Kayunga 10 km</b>				
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>329,637.79</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>267,651.96</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>80,000.00</b>
LCII: Maddu				
<b>Payment of outstanding obligation for 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C</b>		Conditional Grant to SFG	231007 Other	80,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>127,771.83</b>
LCII: Kigezi				
<b>Construction of a 4 double staff house at Kirungu p/s in Kyegezi sub county</b>	Lwemigo p/s	Conditional Grant to SFG	231002 Residential Buildings	127,771.83
<b>Output: Provision of furniture to primary schools</b>				<b>3,420.00</b>
LCII: Maddu				
<b>Procurement of desks to Lumanyo P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,460.13</b>
LCII: Ddegeya				

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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)
<b>Kibona P/s</b>	Ddegeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,751.25
<b>Lumanyo P/S</b>	Ddegeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,446.16
<b>Degeya UMEA</b>	Degeya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,850.09
<b>Buyanja P/s</b>	Buyanja	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,570.77
LCII: Kigezi				
<b>Kyambobo P/s</b>	Kyegezi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,532.10
<b>Kigezi C/S</b>	Kigezi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,799.74
<b>Kawumulo Kigezi P/S</b>	Kigezi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,640.75
LCII: Kyabaganba				
<b>Kalusiina P/s</b>	Kyabagamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,867.14
<b>Kyabagamba P/S</b>	Kyabagamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,520.43
LCII: Kyayi				
<b>Kasambya P/s</b>	Kyayi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,085.20
<b>Kyayi P/s</b>	Kyayi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,502.02
<b>St. Charles Lwanga Maddu</b>	Kyayi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,047.75
LCII: Maddu				
<b>Bulera</b>	Maddu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,308.65
<b>Kanogozi P/S</b>	Kanogozi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,093.80
<b>Maddu COU</b>	Maddu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,375.55
<b>Lwansasi P/s</b>	Maddu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,489.13
LCII: Ntalagi				

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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)
<b>Ntalagi P/s</b>	Ntalagi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,231.30
<b>Galiraya P/s</b>	Ntalagi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,417.30
<b>Lwamiggo P/S</b>	Lwamiggo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,953.22
<b>Bugula P/s</b>	Bugula	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,977.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>61,985.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,985.83</b>
LCII: Kyayi				
<b>Kyayi Wisdom</b>	Kyayi Wisdom	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	14,591.22
<b>St. Leonard;s</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	43,849.09
LCII: Maddu				
<b>Queens College Maddu</b>	Queens College Maddu	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	3,545.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>77,470.48</b>
<b>LG Function: Primary Healthcare</b>				<b>77,470.48</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,000.00</b>
LCII: Ntalagi				
<b>Construction of a Pit latrine in Buyanja and Maddu Health centres</b>		LGMSD (Former LGDP)	231007 Other	11,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>32,156.75</b>
LCII: Maddu				
<b>Construction of staff house in Maddu Health</b>	Maddu hC IV	Conditional Grant to PHC - development	231002 Residential Buildings	32,156.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,313.73</b>
LCII: Kigezi				
<b>Kitwe II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Kyayi				

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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)
<b>Kyayi III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,824.87
<b>Kasambya II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Maddu				
<b>Maddu IV</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	23,591.81
LCII: Ntalagi				
<b>Buyanja II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
<i>Lower Local Services</i>				
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370.11</b>
<b>Sector: Agriculture</b>				<b>83,882.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>83,882.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,882.00</b>
LCII: Kiriri				
<b>Mpenja</b>	Mpenja Headqters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,882.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>36,526.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>36,526.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>36,526.00</b>
LCII: Golola				
<b>Routine Manual Maintenance on Nabiteete - Golola 10 km</b>	Nabiteete - Golola	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,764.00
<b>Routine Manual Maintenance on Nswanjere - Golola 3km</b>	Nswanjere - Golola	Other Transfers from Central Government	263101 LG Conditional grants(current)	529.00
LCII: Kiriri				
<b>Routine Manual Maintenance on Kasasa - Golola - Kiriri12.8km</b>	Kasasa - Golola - Kiriri	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,257.00
<b>Routine Manual Maintenance on Kiriri - Bujege - Nkole 8.2km</b>	Kiriri - Bujege - Nkole	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,446.00
<b>Routine Manual Maintenance on Mpenja - Busolo 12km</b>	Mpenja - Busolo	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,205.00

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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)
<b>Routine Manual Maintenance on Mpenja - Kitongo 6.5 km</b> LCII: Ngomanene	Mpenja - Kitongo	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,146.00
<b>Routine Manual Maintenance on Buyinja - Kimwanyi</b>	Buyinja - Kimwanyi	Other Transfers from Central Government	263101 LG Conditional grants(current)	317.00
<b>Routine Manual Maintenance on Ngomanene - Namatebe 5.2 km</b>	Ngomanene - Namatebe	Other Transfers from Central Government	263101 LG Conditional grants(current)	917.00
<b>Routine Mechanised Maintenance on Kkubamutwe - Kalya - Ngomanene TC 8.8km</b> LCII: Nkoma	Kalya - Ngomanene TC	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,000.00
<b>Routine Manual Maintenance on Mpenja -Kyeggaliro 6.5km</b> LCII: Ttaba-Bbinzi	Mpenja -Kyeggaliro	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,146.00
<b>Routine Manual Maintenance on Ttaba - Wabichu 5.2 km</b>	Taba bbinzi	Other Transfers from Central Government	263101 LG Conditional grants(current)	917.00
<b>Routine Manual Maintenance on Wabibo - Kalwanga 5km</b>	wabicho	Other Transfers from Central Government	263101 LG Conditional grants(current)	882.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>163,240.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,466.03</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b> LCII: Ngeribarya				<b>19,500.00</b>
<b>Pay ment of out standing obligation for construction of 5stance lined Pilatrine in Ngeribalya p/s in Mpenja S/C</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Ndoddo p/s	Conditional Grant to SFG	231007 Other	19,500.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Golola				<b>75,966.03</b>
<b>Kyetume p/s</b> LCII: Kanziira	Golola	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,765.37
<b>Kanziira p/s</b>	Kanziira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,435.71

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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)
LCII: Kiriri				
<b>St.Samaria Junior</b>	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,691.09
<b>Kyaterekera p/s</b>	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,682.50
<b>Kisigula P/s</b>	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,125.10
<b>Nswanjere COU</b>	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,703.98
<b>Mpenja COU</b>	Kiriri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,199.37
LCII: Mpogo				
<b>Mpongo C/s p/s</b>	Mpogo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,068.01
<b>Busolo COU</b>	Mpogo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,532.10
<b>Mpongo COU</b>	Mpogo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,331.36
<b>Mpogo R/c</b>	Mpogo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,927.43
<b>Buwanguzi p/s</b>	Mpogo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,540.69
<b>Mpongo Muslim</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,639.53
LCII: Ngeribarya				
<b>Kyebeyengerero P/s</b>	Kyebeyengerero	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,441.86
<b>Ngeribalya</b>	Ngeribalya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,163.77
LCII: Ngomanene				
<b>Tiginya SDA P/s</b>	Tiginya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,132.47
<b>St. Kizito Buyinjabutoole</b>	Buyinjabutoole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,998.63
<b>Ngomanene Public</b>	Ngomanene	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,603.30
LCII: Nkoma				

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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)
<b>Kyeggaliro P/S</b>	Kyeggaliro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,939.10
<b>Ndimulaba P/s</b>	Nkoma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,489.13
<b>Ngeye P/s</b>	Ngeye P/s	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,510.61
<b>Luzira p/s</b>	Nkpoma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,077.83
LCII: Ttaba-Bbinzi				
<b>Bbuye p/s</b>	Ttaba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,009.08
<b>Serumbe p/s</b>	Ttaba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,030.56
<b>Kimwanyi COU</b>	Kimwanyi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,927.43
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>67,774.16</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,774.16</b>
LCII: Kiriri				
<b>Mpenja Sec</b>	Mpenja Sec	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	49,637.41
LCII: Ngomanene				
<b>St. Joseph Buyinja</b>	St. Joseph Buyinja	Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	18,136.75
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,721.93</b>
<b>LG Function: Primary Healthcare</b>				<b>10,721.93</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,721.93</b>
LCII: Kanziira				
<b>Kanziira II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Kiriri				
<b>Mpenja III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,824.87
LCII: Ngeribarya				

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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)
<b>Ngeribalya II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
LCII: Ngomanene				
<b>Ngomanene II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,965.69
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>70,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>31,833.33</b>
LCII: Kakomo				
<b>Construction and rehabilitation of shallow wells</b>	in any of the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	31,833.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,166.67</b>
LCII: Ngeribalya				
<b>Deep bore holes and rehabilitation at Drilled in Mpenja subcounty</b>	In any of the selected villages	Conditional transfer for Rural Water	231005 Machinery and Equipment	38,166.67
<i>Capital Purchases</i>				