

Vote: 591 Gomba District

Structure of Workplan

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Foreword

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 ltres(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 Headquarters20,000,000District HeadquarterLRR
Purchase of Running Spare parts and Tyres, Maintenance and repair of District Vehicles and Equipment Road Unit, 3
Pickups49,920,000
URF
Procurement of Motorcycle 13,000,000URF
Consultancy Service from outsourced Mechanics865,000LRR
Routine Maintenance and repair of Electrical System of the District Premises20,000,000LRR
Sitting of deep Boreholes3 6,000,000PAF
Sitting of shallow well1414,000,000PAF

Construction of Deep Boreholes354,000,000PAF

Construction of Motorized shallow well532,000,000PAFD
Construction of Hand dug shallow well1048,000,000PAF
Borehole rehabilitation 517,500,000PAF
Water quality Analysis/Testing35 water sources2,880,000PAF
Advocacy Meeting15,400,000PAF
Follow up on Utilization data collection7,070,000PAF
Inter Sub county Meetings42,000,000PAF
Maintenance of Vehicle13,000,000PAF
Fuel and Lubricants6,409,000PAF
Internet services12 months2,000,000PAF
National Consultations1,000,000PAF
Administrative Costs3,170,000PAF
Procurement of Motorcycles113,000,000PAF
Extension Workers' Review meetings41,000,000PAF
Purchase of Desk top computers with Accessories12,500,000PAF
Construction of VIP Latrines in RGCs214,000,000PAF
Hygiene and Sanitation Education meetings45,500,000PAF
Post construction supervision25 water sources6,250,000PAF
Statutory BodiesCouncil Meetings7LRR
Standing committee7LRR
Celebration of National Days4LRR
Procurement of a Laptop for the District Chairperson 1LRR
Monitoring of Government programmesDepends on the number of projectsPAF
Training of Council members on their roles and responsibilities 2 TrainingsLRR
Holding meeting to examine Audit General and Internal Audit reports7PAF
Workshop and seminars2PAF
Subscription to Public Accounts Committee12 MonthsPAF
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
EducationTo 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 UnitConduct the Internal Assessment2,500,0000

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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 health 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 16,000,000NGO grant
 Procurement of minor surgical and delivery equipment for all the H/C III Kifampa, Kanoni, Kyayi and Mpenja H/C III 12,000,000LGMSDP
 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	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	192,096	134,013	324,895
2a. Discretionary Government Transfers	1,055,452	809,793	1,178,627
2b. Conditional Government Transfers	6,557,141	6,170,042	8,480,460
2c. Other Government Transfers	341,068	366,403	339,568
3. Local Development Grant	246,568	234,239	246,371
4. Donor Funding	144,942	144,263	841,500
Total Revenues	8,537,266	7,858,753	11,411,421

Revenue Performance in 2011/12

The district received 7,858,753,000 against the approved budget of 8,537,266,000 making a performance decrement of 8% this was reflected by a reduction in Locally raised revenue by 30%, discretionary government transfers by 23%, conditional government transfers 6%, Local Development grant by 5%. However Donor funding was realized by 100% and other government transfers were increased by 10 % from the budgeted ie it increased from the planned 341,068,000 to 366,403,000.

Planned Revenues for 2012/13

The district planned revenue for the FY 2012/13 is 11,411,421,000 compared to the 8,537,266,000 for the FY 2011/12, making an increment of 2,874,155,000 (33%) and the increment is much reflected in Locally raised revenue by 68%, Discretionary gov't transfers by 12%, conditional gov't transfers by 29%, Donor funding by 48%, however local development grant will remain the same as that of the FY 2011/12 (246 millions) but a slight reduction will be in the other government transfers of around 0.44%.

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	240,338	247,198	627,821
1b Multi-sectoral Transfers to LLGs	748,571	512,710	0
2 Finance	112,993	84,079	175,439
3 Statutory Bodies	279,619	284,729	438,294
4 Production and Marketing	860,396	819,452	843,022
5 Health	726,295	620,772	786,097
6 Education	4,759,668	4,388,458	6,558,968
7a Roads and Engineering	371,475	445,098	465,458
7b Water	289,939	179,869	361,459
8 Natural Resources	34,064	27,649	858,836
9 Community Based Services	48,014	43,888	207,004
10 Planning	38,065	22,341	41,989
11 Internal Audit	27,829	23,311	47,033
Grand Total	8,537,266	7,699,554	11,411,420
Wage Rec't:	5,094,013	4,406,081	5,438,105
Non Wage Rec't:	1,823,125	1,878,578	2,740,080
Domestic Dev't	1,475,185	1,285,429	2,391,736
Donor Dev't	144,942	129,466	841,500

Expenditure Performance in 2011/12

The district expenditure performance by end of the FY 2011/12 was 7,699,554,000 against the received funds by the

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Executive Summary

end of June which was 7,858,753,000, this left the district with a balance of 159,199,000 unspent by the end of the FY. The unspent funds were partly for rural water (104,569,000) and this was for the work which was not completed during that period, and the rest was for SFG (54,630,000) which was meant for the construction of a staff house in Maddu S/C.

Planned Expenditures for 2012/13

The district planned expenditure for the FY 2012/13 is 11,411,420,000 against that of FY 2011/12 which was 8,537,266,000 making an increment of 33% this is reflected by amount totaling to 2,874,157,000. This increment will be much realized under departments of Administration by 153%, this big increment is as a result of integrating the wage component of Sub counties Administration under District administration budget, the department of Statutory bodies has an expenditure increment of 54% and this is caused by budgeting for the District Chairperson's vehicle to be acquired on a revolving fund, Health department has an expenditure increment of 26% and this was as a result of increasing the PHC for Salaries from 472,552,000 to 500,807,000. Department of Education has got an expenditure increment of about 49% and this is as a result of increasing the wage component from 3,862,686,000 to 4,037,587,000 to cater for the newly recruited staff. Natural resources sector has got an increment of 3078%, this is a very big increment due to the amount totaling to 750,000,000 expected from one of the Donors (LVEMP) specifically for interventions addressing Lake Victoria protection activities. The departments of CBS and Planning Unit have got an increment of 381% and 86% respectively and this is due to the increased wage components as a result of newly recruited staff in both departments.

Challenges in Implementation

The major constraint faced by the district are as follows:

There is a high turn over of workers in hard to reach areas, and yet the district has got inadequate resources to retain them

There have been a lot of changes in the OBT tool which has caused the district not performing efficiently in reporting Late release of Funds for implementation of certain activities from Ministry some times tends to delay hence delaying the procurement process

Since the extension workers were converted in to NAADS programme, the production department has been operating without these people causing a very big gap in service delivery.

The department of health has got no single vehicle to carry out monitoring on a weekly basis

SFG disfavors classroom renovation and yet the school management committee can not afford to raise funds for renovation

The Water sector lacks the water testing equipment which is supposed to be used in the testing of water quality during the identification safe water sources

The Natural resources sector lacks transport means to help in the supervision and monitoring of environment activities Co-funding of government programmes like LDG is still a challenge for the LLGs hence hindering efficient implementation of government programmes due to inadequate resources

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	192,096	134,013	324,895
Forestry revenue	15,000	13695	12,657
Market/Gate Charges	56,303	57519	128,314
Application Fees		0	9,100
Land Fees	2,000	0	8,000
Local Service Tax	32,915	8915	7,000
Other licences		5412	
Miscellaneous	2,857	7518	48,499
Property related Duties/Fees	3,000	0	2,450
Taxi parks, Bodadboda parks	21,000	6200.5	21,000
Tender Application fees	15,000	11966	9,000
Business licences	31,314	8511	48,875
Other contractual fees and charges	12,707	14276	30,000
2a. Discretionary Government Transfers	1,055,452	809,793	1,178,627
District Unconditional Grant - Non Wage	360,833	360832.928	360,449
Urban Unconditional Grant - Non Wage	33,656	34455.933	46,003
Transfer of District Unconditional Grant - Wage	546,316	370819.093	651,796
Transfer of Urban Unconditional Grant - Wage	114,646	43685.293	120,378
2b. Conditional Government Transfers	6,557,141	6,170,042	8,480,460
Conditional Grant to Primary Education	305,340	280913.342	311,235
Conditional Grant to Primary Salaries	2,778,128	2641370.17	2,997,009
Conditional Grant to Secondary Education	284,940	298826.675	408,180
Conditional Grant to PHC Salaries	472,552	391771.688	500,807
Conditional Grant to SFG	169,059	159561.75	256,561
Conditional Grant to Tertiary Salaries	452,330	384369.238	253,644
Conditional Grant to Women Youth and Disability Grant	5,256	4834.835	8,763
Conditional Grant to Secondary Salaries	594,874	557571.592	632,433
Conditional Grant to PHC- Non wage	87,170	80196.605	87,170
Conditional Grant to PHC - development	64,309	59913.318	64,309
Conditional transfer for Rural Water	246,679	246678.775	331,621
Conditional Grant to NGO Hospitals	16,377	15066.4	16,077
Conditional transfers to Production and Marketing	49,078	45151.875	62,263
Conditional Grant to Functional Adult Lit	5,598	5150.56	9,607
Conditional Grant to DSC Chairs' Salaries	18,000	11100	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,000	1840	5,661
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288.77	2,439
Conditional Grant to Agric. Ext Salaries	22,431	4500	26,925
Conditional Grant for NAADS	721,577	721578	606,066
Conditional Grant to PAF monitoring	11,782	10839.384	26,132
Conditional Transfers for Non Wage Technical Institutes		0	124,200
Conditional Transfers for Primary Teachers Colleges		0	454,625
Conditional Transfers for Wage Technical Institutes		0	128,753
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	28,120
Conditional transfers to DSC Operational Costs	36,867	33917.095	25,717
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	131473	102,960
Conditional transfers to School Inspection Grant	22,965	21127.99	23,894
Conditional transfers to Special Grant for PWDs	10,512	9670.673	18,296

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Construction of Secondary Schools	0	0	837,150
Conditional Transfers for Non Wage Technical & Farm Schools		0	35,763
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,362	5706.113	49,680
Sanitation and Hygiene	21,000	19320	21,000
2c. Other Government Transfers	341,068	366,403	339,568
District and Urban Road maintenance	333,068	359939.369	333,068
UNEB - PLE	8,000	6463.6	6,500
3. Local Development Grant	246,568	234,239	246,371
LGMSD (Former LGDP)	246,568	234238.91	246,371
4. Donor Funding	144,942	144,263	841,500
MildMay Uganda	30,000	58573	80,000
National Women Council		0	3,500
National Women Council grant		3500	
PREFA HIV/AIDS	41,442	8690	
Luwero Rwenzori Dev Plan	73,500	73500	
AVIAN FLU		0	8,000
LAVEMP II Project		0	750,000
Total Revenues	8,537,266	7,858,753	11,411,421

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

By the end of June, the district had collected Shs. 134,013,000 against the approved budget of Shs. 192,096,000 making a performance of 70%. There was under performance due to a fall in the revenues got from taxi parks as a result of reduction collections due to bad roads the district is experiencing which caused the taxi to change their routes and it was on these roads revenue collections were targeted.

(ii) Central Government Transfers

By the end of June the district had received Shs. 366,403,000 against the approved budget of Shs. 341,068,000 making a performance of 107%. This was as a result of an increment of 50,000,000 by the Uganda Road Authority to cater for the emergency cases towards road maintenance.

(iii) Donor Funding

By the end of June, the district had received Shs. 144,263,000 against the approved budget of Shs. 114,942,000 making a percentage performance of 99% and this indicated a good performance under Donor funds budget realization. Mild may had promised to donate 30,000,000 but instead it Released 58,573,000 an increment of 93%, however National Women Council had promised to donate nothing but it managed to offer 3,500,000 and PREFA had budgeted to offer 41million but instead it offered only 8,690,000 and the Luwero Rwenzori grant (73,500,000) was fully realized.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The expected LRR (324,895,000) for the FY 2012/2013 is slightly higher by 132,803,000 compared to that of the FY 2011/2012 (192,096,000), which will be realized under Market Charges and other sources will be, Tender applications (9,000,000), Taxi Park (21,000,000), property related fees (2,450,000), Contractual fees (30,000,000), Market Charges (128,314,000), Local service Tax (7,000,000), Land fees (7,000,000), Forestry Fees (12,657,000) and Business licences (48,875,000).

(ii) Central Government Transfers

The District has been allocated extra revenue (8,480,460,000) compared to the previous FYs (6,557,141,000) under the central government transfers by 1,923,319,000 reflecting a 27%, the increment was mostly realized under, PMG by 26%, Grant for Extension salary by 136%, PHC Salaries by 6%, Grant to Primary Education 8%, Conditional Grant to Primary salary 6%, Grant to Secondary Education by 44%, SFG by 51%. However grants like Non wage technical institute, Primary teachers college grant, Technical Institute wage, Grant for technical farm, non wage, Sec School construction grant, where not received in previous FY, but this FY all have been budgeted for hence reflecting an increment to the district budget.

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A. Revenue Performance and Plans

(iii) Donor Funding

Under Donor funding there has been an increment which has been as a result on additional funds under MildMay from 30,000,000 received during the previous FY to 80,000,000 and new project called LAVEMP II with 750,000,000 and AVIAN FLU with 8,000,000, together with the National Women Council with 3,500,000 making a total of 841,500,000 which is an increment of 83%.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	206,707	214,016	560,643
District Unconditional Grant - Non Wage	110,975	126,082	93,102
Multi-Sectoral Transfers to LLGs			334,099
Transfer of District Unconditional Grant - Wage	55,589	62,038	76,227
Locally Raised Revenues	35,830	21,560	49,376
Conditional Grant to PAF monitoring	4,313	4,336	7,840
<i>Development Revenues</i>	33,631	33,439	67,178
LGMSD (Former LGDP)	33,631	33,439	30,936
Locally Raised Revenues		0	2,905
Multi-Sectoral Transfers to LLGs			33,337
Total Revenues	240,338	247,455	627,821
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	206,707	213,304	560,643
Wage	110,485	67,769	323,629
Non Wage	96,222	145,535	237,015
<i>Development Expenditure</i>	33,631	33,894	67,178
Domestic Development	33,631	33894.416	67,178
Donor Development	0	0	0
Total Expenditure	240,338	247,198	627,821

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expecting to receive 627,821,000 compared to 240,338,000 budgeted in the previous FY, this will make a performance increment of 161% the increment is reflected under wage component of 76,227,00 against the previous 55,589,000 and PAF grant of 7,840,000 against 4,313,000.

The department is expecting to spend 323,629,000 compared to 110,485,000 on wage , 237,015,000 on non wage compared to 67,769,000 for the previous FY, the increment is brought about by incorporating the sub county staff wage which was not the case for the previous FY. The department will spend 67,178,000 compared to 33,631,000 on Domestic development of which 33,337,000 will be disbursed to LLGs, the increment is as a result of budgeting for LLGs domestic development into the Administration budget which was not the case during the Last FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	240,338	247,198	627,821
Cost of Workplan (UShs '000):	240,338	247,198	627,821

Planned Outputs for 2012/13

- 1 Lap tops
- 3 Filing cabinets

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Workplan 1a: Administration

One power generator
 One printer
 One Vehicle on revolving fund
 5 Executive desks and 5 Chairs
 7 Technical Staff sponsored at career development courses

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

None

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

1. Inadequate Transport means.

The department has got only one Vehicle which is used by the CAO

2. Electricity shortages

The administration block has got no power back up, in case Electricity goes off all work comes on standstill

3. Retaining worker in hard to reach areas.

There is a high turn over of workers in hard to reach areas, and yet the district has got inadequate resources to retain them

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	590,186	370,466	
Transfer of Urban Unconditional Grant - Wage	114,646	43,685	
Transfer of District Unconditional Grant - Wage	250,844	133,517	
Locally Raised Revenues	74,748	52,053	
District Unconditional Grant - Non Wage	116,292	106,755	
Urban Unconditional Grant - Non Wage	33,656	34,456	
<i>Development Revenues</i>	158,385	142,245	
LGMSD (Former LGDP)	158,385	142,245	
Total Revenues	748,571	512,711	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	590,186	370,466	
Wage	365,490	146,917	0
Non Wage	224,696	223,549	0
<i>Development Expenditure</i>	158,385	142,245	0
Domestic Development	158,385	142,245.573	0
Donor Development	0	0	0
Total Expenditure	748,571	512,710	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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Workplan 1b: Multi-sectoral Transfers to LLGs

	and Planned outputs	Performance by End June	and Planned outputs
<i>Function: 1381</i>			
<i>Function Cost (US\$ '000)</i>	748,571	512,710	0
Cost of Workplan (US\$ '000):	748,571	512,710	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	112,993	92,778	175,439
District Unconditional Grant - Non Wage	54,601	40,524	19,514
Multi-Sectoral Transfers to LLGs			71,120
Transfer of District Unconditional Grant - Wage	45,636	39,560	67,103
Locally Raised Revenues	10,989	11,010	12,476
Conditional Grant to PAF monitoring	1,767	1,684	5,226
Total Revenues	112,993	92,778	175,439
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	112,993	84,079	175,439
Wage	45,636	39,560	90,623
Non Wage	67,357	44,519	84,816
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	112,993	84,079	175,439

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will receive 175,439,000 compared to 112,993,000 budgeted during the FY 2011/12 making a percentage a performance of 56% the over performance is reflected by a 71,120,000 funds budgeted as multi sectoral transfers to LLGs which was not the case during the previous FY. However the department will receive a wage of 67,103,000 compared to 45,636,000 received during the FY 2011/12 giving an increment percentage of 48% and a PAF fund of 5,226,000 compared to 1,767,000 of last FY will be received making a percentage increment of 40%. The

Vote: 591 Gomba District

Workplan 2: Finance

increment in the Local revenue is to cater for the facilitations during the revenue collection and reporting Using FORM B.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-Sep-2011	30-Sep-2012	30-Sep-2012
Value of LG service tax collection	100,423,000	8000000	15000000
Value of Other Local Revenue Collections	0	107000000	324895000
Date of Approval of the Annual Workplan to the Council	25-Aug-2011	25-Aug-2011	25-Aug-2012
Date for presenting draft Budget and Annual workplan to the Council	22-Aug-2011	22-Aug-2011	22-Aug-2012
Date for submitting annual LG final accounts to Auditor General	30-Sep-2011	30 Sep 2012	30-Sep-2011
Function Cost (UShs '000)	112,993	84,079	175,439
Cost of Workplan (UShs '000):	112,993	84,079	175,439

Planned Outputs for 2012/13

Draft final accounts
Bank statements
Posted Cash books
Payments
Revenues to the district

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. The department lacks computers

The department has got only one computer which is used by the CFO and other departmental staff are working and keeping most of their work in hard copy files

2. Inadequate transport means

The Department has got only one small old sallon car, which keeps on breaking down every one single day.

3. inconsistence in the OBT software

There has been a lot of changes in the tool which has caused the department not performing efficiently

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	279,619	284,729	438,294
Multi-Sectoral Transfers to LLGs			63,760

Vote: 591 Gomba District

Workplan 3: Statutory Bodies

Conditional transfers to DSC Operational Costs	36,867	33,917	25,717
Conditional transfers to Salary and Gratuity for LG ele	102,960	131,473	102,960
District Unconditional Grant - Non Wage	30,940	30,124	63,180
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Locally Raised Revenues	22,361	18,887	45,435
Conditional Grant to PAF monitoring	1,178	1,088	2,613
Transfer of District Unconditional Grant - Wage	13,360	26,129	33,429
Conditional transfers to Councillors allowances and E:	25,362	5,706	49,680
Conditional Grant to DSC Chairs' Salaries	18,000	11,100	23,400
Total Revenues	279,619	284,729	438,294

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	279,619	284,729	438,294
Wage	92,920	81,838	159,789
Non Wage	186,699	202,891	278,505
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	279,619	284,729	438,294

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expecting to receive 438,394,000 compared to last FY budget of 279,619,000 of which only 284,729,000, was received making a percentage increment of 57%, the increment is due to a 63,760,000 funds as multi sectoral transfers to LLGs for Finance sector interventions, also under wage component the increment is by 153% due to the recruited staff like the Procurement Office, Assistant Procurement Officer and Clerk to Council, also councilors' allowances will increase by 96% and this increment is to cater for exgratia allowances for LLGs councilors and increment of around 27% will be the DSC salary from 18,000,000 to 23,000,000. Of the total budget 159,789,000 will be for wage compared to the 92,920,000 for previous FY making a percentage increment of 72%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	20	0	20
No. of Land board meetings	0	0	8
No. of Auditor Generals queries reviewed per LG	20	0	20
No. of LG PAC reports discussed by Council	0	0	8
Function Cost (US\$ '000)	279,619	284,729	438,294
Cost of Workplan (US\$ '000):	279,619	284,729	438,294

Planned Outputs for 2012/13

Council resolutions
Workplans
Monitoring reports
Bi-laws
Contract committee minutes
Contract committee reports
Procurement Plan

Vote: 591 Gomba District

Workplan 3: Statutory Bodies

Bid documents

List of qualified Bidders

PAC reports

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

None

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

1. Late release of funds

Release of Funds for implementation of certain activities from Ministry some times tends to delay hence delaying the procurement process

2. -Poor transport means

The office of the District Chairperson has been operating without proper transport means hindering efficient monitoring and supervision of programme implementation in the district

3. Dilapidated structures where Council meetings are convened

The district council is operating in a poor structure, which needs face lift

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	99,915	169,536
Multi-Sectoral Transfers to LLGs		26,282
Conditional Grant to Agric. Ext Salaries	22,431	26,925
Conditional transfers to Production and Marketing	22,085	28,018
District Unconditional Grant - Non Wage	1,884	8,747
Locally Raised Revenues	3,837	5,593
Transfer of District Unconditional Grant - Wage	49,677	73,971
<i>Development Revenues</i>	760,481	673,486
Conditional transfers to Production and Marketing	26,993	34,244
Donor Funding		8,000
LGMSD (Former LGDP)	11,911	11,911
Locally Raised Revenues		8,264
Conditional Grant for NAADS	721,577	606,066
Multi-Sectoral Transfers to LLGs		5,000
Total Revenues	860,396	843,022
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	99,915	169,536
Wage	49,677	100,896
Non Wage	50,238	68,640
<i>Development Expenditure</i>	760,481	673,486
Domestic Development	760,481	665,486
Donor Development	0	8,000
Total Expenditure	860,396	843,022

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 591 Gomba District

Workplan 4: Production and Marketing

The department is expecting to receive 843,022,000 compared to the budgeted 860,396,000 for the last FY making a percentage reduction of 3% the reduction is reflected under NAADS component which is to be 606,066,000 from 721,577,000 received during the last FY, out of the total budget amount totaling to 100,896,000 will be for wage reflecting a percentage increment of 104% compared to that of the last FY, this is due to the additional staff in the department like the Fisheries Officer, Animal Husbandry Officer and the Commercial Officer, however a fund totaling to 5,000,000 has been budgeted as a multi sectoral transfer to LLGs to cater for interventions under production sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	5
No. of functional Sub County Farmer Forums	05	55	5
No. of farmers accessing advisory services	3500	1803	3500
No. of farmer advisory demonstration workshops		74	0
No. of farmers receiving Agriculture inputs		2008	0
Function Cost (US\$ '000)	726,750	742,393	673,756
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	4	0	0
No. of livestock vaccinated	4000	2900	8105000
No of livestock by types using dips constructed	4000	6972	4000
No. of livestock by type undertaken in the slaughter slabs	90000	230	90000
Function Cost (US\$ '000)	133,646	77,060	157,061
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	12,205
Cost of Workplan (US\$ '000):	860,396	819,452	843,022

Planned Outputs for 2012/13

Monitoring reports
 Vaccination of animals and birds
 Cattle crushes.
 Bucket spray pumps to be procured.
 Pit latrine to be constructed.
 Support farmers in coffee nurseries.
 Procure irrigation demonstration units
 Procure 10 KTB hives
 Renovate one Fish handling slab.
 -Support to 708 Model farmers (6 per parish).
 -Establishing 1,455 TDS in 118 parishes.
 -Support to technology devpt. And food security (767 Demo farmers).
 -Support value addition technology in coffee at District level & Maize Processing at Sub County Level
 -control BBW, CWD, Cassava Brown streak virus
 -20 Supervision and mentoring reports
 -10 Units of treadle pumps procured
 -Farmers' association and SACCO register
 -400 Diagnosis Reports
 -2 Stance pit latrine constructed
 -1 Communal Cattle crush
 -5 Bucket spray pumps

Vote: 591 Gomba District

Workplan 4: Production and Marketing

- Repaired fish handling slab in lukunyu landing site
- Fish handling Slab repaired
- One set of Seine net and accessories procured

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

Under a programme Greater Kisozi Development Programm funded by the State House and Office of the President, the district is to benefit through NAADS by giving farmers in the Kisozi region technologies both Food security farmers and Market oriented.

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

1. Under staffing

Since the extension workers were converted in to NAADS programme, the department has been operating without these people causing a very big gap in service delivery.

2. Lack of vehicle for movement and coordination of farming activities

There is no single vehicle for the department to facilitate in the monitoring and supervision exercise

3. Public toilets at cattle crush sites lacking due to inadequate funding

Due to lack of enough resources the department has not managed to construct a pit latrine for every cattle crush constructed

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	579,884	491,998	627,628
Conditional Grant to PHC- Non wage	87,170	80,197	87,170
Conditional Grant to PHC Salaries	472,552	391,772	500,807
District Unconditional Grant - Non Wage	2,697	3,764	3,660
Multi-Sectoral Transfers to LLGs			17,574
Conditional Grant to NGO Hospitals	16,377	15,066	16,077
Locally Raised Revenues	1,088	1,199	2,340
<i>Development Revenues</i>	146,411	136,397	158,469
Donor Funding	71,442	63,940	80,000
LGMSD (Former LGDP)	10,660	12,544	11,055
Locally Raised Revenues		0	1,105
Multi-Sectoral Transfers to LLGs			2,000
Conditional Grant to PHC - development	64,309	59,913	64,309
Total Revenues	726,295	628,395	786,097
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	579,884	492,335	627,628
Wage	472,552	391,772	500,807
Non Wage	107,332	100,563	126,821
<i>Development Expenditure</i>	146,411	128,437	158,469
Domestic Development	74,969	72,457.146	78,469
Donor Development	71,442	55,980	80,000
Total Expenditure	726,295	620,772	786,097

Vote: 591 Gomba District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is to receive 786,097,000 against the 628,395,000 received during the previous FY out of the budgeted 726,295,000, this indicates an increment of 25%. The increment is reflected in PHC salaries which is 500,807,000 compared to 472,552,000 which was budgeted for in the previous FY, also Donor fund expected is 80,000,000 compared to the 71,442,000 for previous budget this increment is brought about by the additional funds by the mildmay Uganda for addressing HIV/AIDS issues in the district.

The department is expected to spend 500,807,000 as wage compared to the 472,552,000 for the last FY. Amount totaling to 109,247,000 is to be utilized as non wage compared to 107,332,000 and this reflects a slight difference, however Donor fund totaling to 80,000,000 is to be spent on HIV/AIDS interventions compared to the 71,442,000 for previous FY and amount totaling to 78,469,000 will be spent on domestic development compared to the 72,457,000 received during the FY 2011/12, however funds totaling to 2,000,000 has been budgeted as multi sectoral transfers to LLGs to cater for interventions under health sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	180,724,000	90362000	180724000
Value of health supplies and medicines delivered to health facilities by NMS	180,724,000	90362000	180724000
%age of approved posts filled with trained health workers			67
Number of inpatients that visited the NGO hospital facility	20969	46309	20900
No. and proportion of deliveries conducted in NGO hospitals facilities.	2439	2509	3000
No of maternity wards rehabilitated	N/A	0	0
No of OPD and other wards rehabilitated (PRDP)	N/A	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	847	90	80
No of healthcentres constructed	1	0	0
No of staff houses constructed	1	0	0
No of staff houses rehabilitated	3	0	0
Number of outpatients that visited the NGO hospital facility	24000	2700	24000
Number of outpatients that visited the NGO Basic health facilities	1500	375	6000
Number of inpatients that visited the NGO Basic health facilities	3000	1350	
No. and proportion of deliveries conducted in the NGO Basic health facilities	150	136	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20000	13500	
Number of trained health workers in health centers	312	45	104
No.of trained health related training sessions held.	60	0	60
Number of outpatients that visited the Govt. health facilities.	40887	455455	40900
Number of inpatients that visited the Govt. health facilities.	12800	6200	12900
No. and proportion of deliveries conducted in the Govt. health facilities	8000	8100	8000
%age of approved posts filled with qualified health workers	60	46	60
Function Cost (US\$ '000)	726,295	620,772	786,096
Cost of Workplan (US\$ '000):	726,295	620,772	786,096

Vote: 591 Gomba District

Workplan 5: Health

Planned Outputs for 2012/13

- Construction of a staff house in Kifampa HC
- Completed Laboratory Structure at Mpenja HC III
- Construction of a staff house in Kifampa Health center
- Office Computer and a print
- minor surgical and delivery equipment

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

- Renovation of Maddu H/C IV this renovation has been reflected in the National Health Sector strategic Intervention Plan (HSSIP)
- A Health centre Level III has been constructed under the Greater Kisozi development programme in Maddu sub county funded by the Office of the President (the is in progress)

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

1. Limited resources to recruit under Health sector

The PHC Wage component for the district was cut short, disabling the district from recruiting more staff under health sector hence under staffing

2. Low funding for the sector

This has hindered the sector from implementing most of the critical projects in the district, like, renovation of Health Centres

3. Lack of Vehicle

the department has got no single vehicle to carry monitoring on a weekly basis

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,505,198	4,202,166	5,443,496
Other Transfers from Central Government	8,000	2,537	6,500
Conditional Grant to Secondary Education	284,940	298,827	408,180
Conditional Grant to Primary Salaries	2,778,128	2,641,370	2,997,009
Conditional Grant to Primary Education	305,340	280,913	311,235
Conditional Grant to Tertiary Salaries	452,330	384,369	253,644
Transfer of District Unconditional Grant - Wage	36,643	8,139	25,749
Conditional Transfers for Non Wage Technical & Farr		0	35,763
Multi-Sectoral Transfers to LLGs			20,400
Locally Raised Revenues	14,671	2,996	8,234
Conditional Grant to Secondary Salaries	594,874	557,572	632,433
District Unconditional Grant - Non Wage	7,305	4,315	12,878
Conditional transfers to School Inspection Grant	22,965	21,128	23,894
Conditional Transfers for Wage Technical Institutes		0	128,753
Conditional Transfers for Primary Teachers Colleges		0	454,625
Conditional Transfers for Non Wage Technical Institut		0	124,200
<i>Development Revenues</i>	254,470	245,905	1,115,472
Conditional Grant to SFG	169,059	159,562	256,561
Donor Funding	73,500	73,500	
LGMSD (Former LGDP)	11,911	12,844	12,510

Vote: 591 Gomba District

Workplan 6: Education

Locally Raised Revenues	0	1,251
Multi-Sectoral Transfers to LLGs		8,000
Construction of Secondary Schools	0	837,150
Total Revenues	4,759,668	4,448,072
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	4,505,198	4,202,166
Wage	3,862,686	3,591,450
Non Wage	642,512	610,716
Development Expenditure	254,470	186,292
Domestic Development	180,970	118,566.134
Donor Development	73,500	67,726
Total Expenditure	4,759,668	4,388,458

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expecting to receive 6,558,968,000 against the 4,448,968,000 received during the previous FY giving a performance increment of 29%, this is as a result of new grants being introduced like, the Technical institute wage of 128,753,000, Primary teachers colleges transfers of 454,625,000, technical institute non wage of 124,200,000 and Technical Farm non wage of 35,763,000, on top of that some grants have been increased like secondary salaries from 594,874,000 to 632,433,000, SFG from 169,059,000 to 256,561,000, Secondary education grant from 284,940,000 to 408,180,000. with all this the Education sector's budget has been able to move from 4,759,668,000 to 6,530,568,000.

The department is expecting to spend 4,037,587,000 compared to 3,591,450,000 as wages spent during the previous FY giving a percentage of 12% and this increment is as a result of additional teachers which have just been recruited, a total of 1,385,509,000 will be spent as non wage compared to 610,716,000, which was spent during the FY 2011/12 reflecting a percentage of 127% this increment is a result of new grants like transfers to teachers college and technical institutes totaling to 578,825,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	550	550	550
No. of qualified primary teachers	550	550	550
No. of pupils enrolled in UPE	38641	38641	38720
No. of student drop-outs	7728	13251	
No. of Students passing in grade one	62	98	62
No. of primary schools receiving furniture	5	0	2
No. of pupils sitting PLE	2972	2972	2972
No. of classrooms constructed in UPE	1	0	3
No. of latrine stances constructed	10	2	3
No. of teacher houses constructed	2	1	1
Function Cost (US\$ '000)	3,360,966	3,109,120	3,610,636
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	550	550	550
No. of students passing O level		0	350
No. of students sitting O level		0	7000
Function Cost (US\$ '000)	879,814	856,396	1,877,764

Vote: 591 Gomba District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	103	103	103
No. of students in tertiary education	638	730	638
Function Cost (UShs '000)	452,330	384,369	995,313
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	67	50	20
No. of secondary schools inspected in quarter	7	2	2
No. of tertiary institutions inspected in quarter	4	0	2
No. of inspection reports provided to Council	4	0	4
Function Cost (UShs '000)	65,708	38,253	76,226
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities	24	24	25
Function Cost (UShs '000)	850	320	1,030
Cost of Workplan (UShs '000):	4,759,668	4,388,458	6,560,968

Planned Outputs for 2012/13

- 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store.
- 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
- Construction of 4 double staff houses at Kirungu p/s in kyegonza S/C
- Supply of 29 - 3 seater desks to Bukandula C/U in Kabulasoke
- Supply of 16 - 3 seater desks to Kabulasoke Demostration P/S Kabulasoke

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

Under greater Kisozi development programme, One secondary school, two primary schools, and one pre-primary school are to be constructed funded by the Office of the President.

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

1. No funds for Renovation of classroom

SFG disfavours classroom renovation and yet the school management committee can not afford to raise funds for renovation

2. Limited staff accommodation

There is no enough funds to cater for the construction of enough staff houses under this sector

3. Provision of mid day meals to pupils is still a challenge

The sector has been failed by the political wing in addressing the issue of providing mid day meals to pupils

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	359,893	433,741	392,910
District Unconditional Grant - Non Wage	12,202	9,612	12,675
Locally Raised Revenues	5,136	3,927	8,104
Other Transfers from Central Government	333,068	410,939	333,068
Transfer of District Unconditional Grant - Wage	9,487	9,263	25,749
Multi-Sectoral Transfers to LLGs			13,314
<i>Development Revenues</i>	11,582	11,582	72,548
LGMSD (Former LGDP)	11,582	11,582	12,510
Locally Raised Revenues		0	1,251
Multi-Sectoral Transfers to LLGs			58,787
Total Revenues	371,475	445,323	465,458

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	359,893	433,516	392,910
Wage	9,487	9,038	25,749
Non Wage	350,406	424,478	367,161
<i>Development Expenditure</i>	11,582	11,582	72,548
Domestic Development	11,582	11,582	72,548
Donor Development	0	0	0
Total Expenditure	371,475	445,098	465,458

Department Revenue and Expenditure Allocations Plans for 2012/13

The road sector is expecting to receive 465,458,000 compared to 371,475,000 budgeted for during the previous FY giving a 25% increment, this increment is brought about by a 2,179,000 additional funds under LDG from a 11,582,000 received during the last FY and an increment of 16,262,000 on wage component as a result of additional staff recruited in the department and 58,787,000 as multi sectoral transfers to LLG as LDG funds to cater for works under roads sector.

The department is to spend 25,749,000 on wage compared to the 9,038,000 spent during the FY 2011/12, this reflects a 177% as a result of additional staff recruited, the non wage to be spent is 367,161,000 compared to 350,406,000 with only 16,755,000 shillings, however amount totaling to 72,548,000 will be spent as domestic development under LDG and it will be used at both HLG and LLGs for works under Roads sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed	92	37	92
Function Cost (US\$ '000)	371,475	445,098	447,126
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	18,332
Cost of Workplan (US\$ '000):	371,475	445,098	465,458

Planned Outputs for 2012/13

- Periodic Maintenance by Grading of Kasasa-Golola-Kiriri Road
- 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)

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

- Periodic Maintenance of Grading of Mamba-Makokwa-Kigo Road
- Spot Improvement by Culvert Installation, 1 Line Kalwanga – Wabibo, Maddu – Kayunga, Kisaaka – Kyalwa
- Swamp Raising(kitante swamp) along Mpenja Kyegaliro road on Wabichu Swamp

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

None

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

1. Delayed funds release

The conditional and donor funds once delayed result in increased scope of work compared to what was earlier assessed during planning

2. unforecast Budget cuts

The planned scope of work is always affected due to unforecast Budget cuts

3. Under staffing

Gomba being a new District, staff within the works department are still few

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,634	29,791	23,280
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	2,509	7,769	1,127
Locally Raised Revenues	885	555	1,153
Transfer of District Unconditional Grant - Wage	13,240	2,147	
<i>Development Revenues</i>	252,305	254,647	338,179
LGMSD (Former LGDP)	5,626	7,968	5,923
Locally Raised Revenues		0	635
Conditional transfer for Rural Water	246,679	246,679	331,621
Total Revenues	289,939	284,438	361,459
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,634	29,791	23,280
Wage	13,240	2,147	0
Non Wage	24,394	27,644	23,280
<i>Development Expenditure</i>	252,305	150,078	338,179
Domestic Development	252,305	#####	338,179
Donor Development	0	0	0
Total Expenditure	289,939	179,869	361,459

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector is to receive 361,459,000 compared to 284,438,000 received during FY 2011/12, this will reflect a percentage increment of 27%, totaling to 23,280,000. Funds totaling to 338,179,000 will be for domestic development especially for rural water and to this increment the sector will have 10 spring wells protected

(ii) Summary of Past and Planned Workplan Outputs

2011/12	2012/13
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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
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	170	0	60
No. of water points tested for quality	20	0	
No. of District Water Supply and Sanitation Coordination Meetings	30	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	
No. of sources tested for water quality	30	0	
% of rural water point sources functional (Shallow Wells)	50	65	50
No. of water pump mechanics, scheme attendants and caretakers trained	20	0	20
No. of public sanitation sites rehabilitated	1	0	0
No. of water and Sanitation promotional events undertaken	60	1	0
No. of water user committees formed.	50	4	30
No. Of Water User Committee members trained	50	20	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0	15
No. of public latrines in RGCs and public places	2	2	2
No. of springs protected	0	0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19	27	05
No. of deep boreholes drilled (hand pump, motorised)	5	0	4
No. of deep boreholes rehabilitated	10	0	10
Function Cost (US\$ '000)	289,939	179,869	361,459
Cost of Workplan (US\$ '000):	289,939	179,869	361,459

Planned Outputs for 2012/13

- One office Computer
- One Internet Modem
- Procurement of a printer
- Procurement of a Motorbike
- Construction of 2 Latrines In two selected Rural Growth Centres
- 10 Shallow wells to be protected
- Construction of 5 motorized well in Kabulasoke, Kyegonza and Mpenja subcounties
- Drilling of 4 Deep bore holes and rehabilitation at kabulasoke, and Kyegonza subcounties

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

None

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

1. Lack of transport both at the district staff and sub county staff

The sector lacks appropriate transport means at both District and Lower Local Government to monitor and supervise the works

Vote: 591 Gomba District

Workplan 7b: Water

2. -Lack of water quality Testing Equipment

The sector lacks the water testing equipment which is supposed to be used in the testing of water quality during the identification of safe water sources

3. Lack of office space, furniture and computers

There is not enough space for the sector to keep the office equipment like Vehicles, and above all the sector lacks Computer and furniture for efficient office operations

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,202	24,731	102,058
District Unconditional Grant - Non Wage	3,938	3,422	7,751
Multi-Sectoral Transfers to LLGs			15,970
Transfer of District Unconditional Grant - Wage	21,213	13,324	67,721
Locally Raised Revenues	4,051	6,145	4,955
Conditional Grant to District Natural Res. - Wetlands	2,000	1,840	5,661
<i>Development Revenues</i>	2,862	2,925	756,779
Donor Funding		0	750,000
LGMSD (Former LGDP)	2,862	2,925	2,779
Multi-Sectoral Transfers to LLGs			4,000
Total Revenues	34,064	27,656	858,836
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,202	24,724	102,058
Wage	21,213	13,324	67,721
Non Wage	9,989	11,400	34,337
<i>Development Expenditure</i>	2,862	2,925	756,779
Domestic Development	2,862	2,925	6,779
Donor Development	0	0	750,000
Total Expenditure	34,064	27,649	858,836

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expecting to receive 858,836,000 compared to the 27,656,000 received during the FY 2011/12 reflecting a 3078% increase. This was as a result of expecting 750,000,000 from LVEMP project for interventions addressing issues concerning protection of the Lake Victoria basin. An increment of 54,389,000 as wage is due to the additional staff recruited in the department like the Forestry Officer, Forestry Rangers, and amount totaling to 6,967,000 was an increment to non wage component which is to be utilized under forestry patrolling, and amount totaling to 4,000,000 is budgeted as transfers to multi sectoral transfers to LLGs to cater for interventions in the natural resources sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	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	10000
No. of monitoring and compliance surveys/inspections undertaken	8	3	8
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	0	0	4
No. of new land disputes settled within FY	10	0	10
Function Cost (US\$ '000)	34,064	27,649	858,837
Cost of Workplan (US\$ '000):	34,064	27,649	858,837

Planned Outputs for 2012/13

restored degraded natural resources

Secured forest reserves

Protected the forest reserves

Empowered women on Environmental issues

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

There is a Lake Victoria Environment Project supporting both district and Sub county projects with intervention to address issues in restoration of River Katanga

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

1. Under staffing

The department is managed by only one Officer which is to challenging to implement all the sector activities

2. No transport means for the sector

The sector lacks transport means to help in the supervision and monitoring of environment activities

3. Low funding to the department

the sector funding is still low to cater for the planned activities

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>48,014</i>	<i>44,365</i>	<i>155,879</i>
Multi-Sectoral Transfers to LLGs			55,520
Conditional Grant to Women Youth and Disability Gr:	5,256	4,835	8,763
Conditional transfers to Special Grant for PWDs	10,512	9,671	18,296
District Unconditional Grant - Non Wage	6,520	7,821	5,845
Locally Raised Revenues	3,699	2,028	3,737
Conditional Grant to Functional Adult Lit	5,598	5,151	9,607

Vote: 591 Gomba District

Workplan 9: Community Based Services

Transfer of District Unconditional Grant - Wage	15,028	9,644	51,670
Unspent balances – Other Government Transfers		3,927	
Conditional Grant to Community Devt Assistants Non	1,402	1,289	2,439
<i>Development Revenues</i>		0	51,125
Donor Funding		0	3,500
Multi-Sectoral Transfers to LLGs			47,625
Total Revenues	48,014	44,365	207,004
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,014	43,888	155,879
Wage	15,028	8,934	79,990
Non Wage	32,986	34,954	75,889
<i>Development Expenditure</i>	0	0	51,125
Domestic Development	0	0	47,625
Donor Development	0	0	3,500
Total Expenditure	48,014	43,888	207,004

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expecting to receive 207,004,000 compared to the 48,014,000 budgeted during the FY 2011/12 this gives a percentage of 331% increment and this increment is reflected by the 47,625,000 as domestic development funds to be transferred to the LLGs to cater for the interventions under Community Driven Development projects, wage of 51,670,000 compared to that of FY 2011/12 which was 9,644,000 and was due to additional staff recruited in the department like the Labour Officer, office attendants, and promotion of some officers like, former Labour Officer to Senior Community Development Officer and former Probation Officer to Senior Probation Officer. However the department is to receive some donor funds of about 3,500,000 which it didn't receive in the previous FY, this fund will be used to facilitate the district women council and it is from the National Women Council.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of women councils supported	20	5	20
No. of children settled	60	28	34
No. of Active Community Development Workers	20	5	20
No. FAL Learners Trained	160	69	160
No. of children cases (Juveniles) handled and settled	20	6	20
No. of Youth councils supported	16	4	16
No. of assisted aids supplied to disabled and elderly community	6	0	6
Function Cost (US\$ '000)	48,014	43,888	207,004
Cost of Workplan (US\$ '000):	48,014	43,888	207,004

Planned Outputs for 2012/13

One desk Computer and a printer

Empowerment of Community

Empowering PWDS, Monitoring report.

Vote: 591 Gomba District

Workplan 9: Community Based Services

support to women councils

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

None

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

1. Lack of Vehicle

The sector lacks a vehicle for effective supervision of the Community service project

2. Poor leadership among the youth

The district has just elected the youth council which never had induction on their roles and responsibilities and this has caused a lot of conflicts in the execution of the youth council duties.

3. Activity duplication

Most groups are duplicating activities of other group

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,065	22,425	41,989
Transfer of District Unconditional Grant - Wage	18,057	11,054	19,967
District Unconditional Grant - Non Wage	10,483	6,050	8,651
Locally Raised Revenues	6,234	3,242	5,531
Conditional Grant to PAF monitoring	3,291	2,079	7,840
Total Revenues	38,065	22,425	41,989
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,065	22,341	41,989
Wage	18,057	11,054	19,967
Non Wage	20,008	11,287	22,022
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,065	22,341	41,989

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is to receive 41,989,000 compared to 38,065,000 budgeted during the previous FY and it was only 22,425,000 received and this gives an increment of 87%; this increment is reflected under wage component by an increment of 80% from 11,054,000 to 19,967,000 due to the new staff recruited to the department. There is also an increment of non wage from 11,287,000 received last FY to 22,022,000 for this FY mostly this additional funds will cater for population Officer's office.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 591 Gomba District

Workplan 10: Planning

	outputs	End June	outputs
<i>Function: 1383 Local Government Planning Services</i>			
<i>Function Cost (US\$ '000)</i>	38,065	22,341	41,989
Cost of Workplan (US\$ '000):	38,065	22,341	41,989

Planned Outputs for 2012/13

Population factors integrated into planning at all levels

Assessment report
Monitoring Reports

Accountabilities for the LDG programme

4 Progress reports

support to the Lower Local Government staffs

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

The department is expecting to conduct a National Census for 2012, which will be funded by the Ministry of Finance through the Uganda Bureau of Statistics

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

1. Co-funding is still a problem

Co-funding of government programmes like LDG is still a challenge for the LLGs hence hindering efficient implementation of government programmes due to inadequate resources

2. The department is under staffed

The department is managed by only one Officer which hinders the implementation of most of the department activities

3. No adequate means of transport to enable monitoring activities

the department lacks transport means to carry out department activities like monitoring, evaluation and Mentoring on Lower Local Governmnet staff

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,829	23,713	47,033
Transfer of District Unconditional Grant - Wage	17,542	17,470	31,347
District Unconditional Grant - Non Wage	487	744	7,975
Locally Raised Revenues	8,567	3,873	5,098
Conditional Grant to PAF monitoring	1,233	1,625	2,613

Vote: 591 Gomba District

Workplan 11: Internal Audit

Total Revenues	27,829	23,713	47,033
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>27,829</i>	<i>23,311</i>	<i>47,033</i>
Wage	17,542	17,396	31,347
Non Wage	10,287	5,915	15,686
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,829	23,311	47,033

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is to receive 47,033,000 compared to 27,829,000 budgeted during the previous FY and it was only 23,713,000 received and this gives an increment of 74%; this increment is reflected under wage component by an increment of 82% from 17,470,000 to 31,347,000 due to the new staff recruited to the department. There is also an increment of non wage from 744,000 received last FY to 7,975,000 for this FY mostly this additional funds will cater for operation of the new staff activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	50	10	50
Date of submitting Quaterly Internal Audit Reports		22/12/2011	
Function Cost (UShs '000)	27,829	23,311	47,033
Cost of Workplan (UShs '000):	27,829	23,311	47,033

Planned Outputs for 2012/13

4 Internal Audit reports

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

None

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

1. Lack of equipments like computers

The department do not have computer to run the day to day computer work hence delayed services delivery

2. No adequate means of transport

This has limited the department from carrying out the audit exercise in all Sub counties

3. Delays or non response to Management letters

Most of the staff with audit issues take long time with out responding to these management letters

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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:	Quarterly Monitoring reports	4 Quarterly PAF monitoring reports on all gov't programmes produced
	Accountability reports	One laptop for the PDU procured
	Incapacity, death and funeral expenses paid.	One still photo camera for Planning Unit Procured
	IT equipment secured at the district headquarters.	A podium for the District Council Produced
	Coordination of departmental activities	20 furniture set (Office Chair and a Table for newly recruited staff) procured
	Retooling	Departmental vehicle serviced
	Study tours	
	M and E reports	
	number of assorted office furniture procured (district headquarters)	
	Delivery of letters and any other information related documents	
	Servicing of Office equipment.	
	Vehicles maintained	
	number of utility bills cleared and	
	number of security personnel hired (District headquarters)	
	Subscription receipt.	
	Quarterly information Bulletin,	
	Video documentary and Public Announcements.	
	Information gathered and disseminated through IEC council meetings, print and electronic media.	

<i>Wage Rec't:</i>	55,589	<i>Wage Rec't:</i>	52,662	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,462	<i>Non Wage Rec't:</i>	101,730	<i>Non Wage Rec't:</i>	128,448
<i>Domestic Dev't</i>	12,357	<i>Domestic Dev't</i>	12,164	<i>Domestic Dev't</i>	12,027
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	152,408	Total	166,556	Total	140,475

Output: Human Resource Management

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:	80% of staff complete performance appraisals for the FY 2010/2011 conducted.		Salary for all staff in Administration Department paid (PPO, PO, 2 Secretaries, 4 drivers, PAS and 2 office attendants)
	Staff party organised. Tea and lunch allowance provided to staff in the department. No of staff receiving tea and lunch allowance.		One district staff pay roll produced Four Disciplinary Action reports produced

No of reports submitted to public service on Disciplinary action against errant officers.

<i>Wage Rec't:</i>	31,496	<i>Wage Rec't:</i>	13,686	<i>Wage Rec't:</i>	76,227
<i>Non Wage Rec't:</i>	11,760	<i>Non Wage Rec't:</i>	43,805	<i>Non Wage Rec't:</i>	9,974
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,256	Total	57,491	Total	86,201

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (District and sub counties (Mpenja, Kabulasoke, Mddu, and Kyegonza))	6 (District headquarters)	1 (District and sub counties (Mpenja, Kabulasoke, Mddu, and Kyegonza))
Availability and implementation of LG capacity building policy and plan	()	()	()

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:	Number of staff sponsored for short term training.	7 officers sponsored for short term courses at UMI.
		Monitoring and Evaluation workshop for the district councilors held at District headqtrs
	Copy of capacity building plan.	Performance appraisal exercise for all primary teachers and health workers held
		Induction of newly recruited district staff conducted at the district headqtrs

No of staff attached to other districts.

No. Of school performance reports.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,274	<i>Domestic Dev't</i>	21,730	<i>Domestic Dev't</i>	21,814
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,274	Total	21,730	Total	21,814

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	24 (At the district Headquarters, and othe district Lower units)	72 (At the district Headquarters, and othe district Lower units)	24 (At the district Headquarters, and othe district Lower units)
Non Standard Outputs:	N/A		N/A
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,400	Total	0
			11,896

Output: Information collection and management

Non Standard Outputs:	N/A	N/A
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Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	1,421	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	1,421	Total	0

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:	247,402
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	86,697
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	33,337
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	367,436

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-2011 (District Headquarters in the Council Chambers)	30-Sep-2012 (Annual performance Report submitted)	30-Sep-2012 (District Headquarters in the Council Chamber)
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Non Standard Outputs: Payment of staff salaries

Salary for the District Finance officer paid

Quarterly Financial Reports produced

All District Transactions recorded

Wage Rec't:	16,080	Wage Rec't:	12,942	Wage Rec't:	22,093
Non Wage Rec't:	25,560	Non Wage Rec't:	23,083	Non Wage Rec't:	13,880
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,640	Total	36,025	Total	35,973

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0 (N/A)	125098000 (Distr Hqtrs Maddu S/C Kyegonza S/C Kabulasoke S/C Mpenja S/C)	324895000 (N/A)
Value of Hotel Tax Collected	0 (N/A)	0 (Hotels are not yet viable in the District)	0 (N/A)
Value of LG service tax collection	100,423,000 (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)	8915000 (Deductions from District employees remitted by MoFPED)	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)

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	this tax will almost be non existent because there are no hotels, inns, guest houses in the territorial boundaries of Gomba District			Salary for two senior accounts assistants paid		
				Quarterly Revenue Mobilization exercises carried out		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	9,120
	Non Wage Rec't:	10,670	Non Wage Rec't:	4,515	Non Wage Rec't:	3,070
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,670	Total	4,515	Total	12,190

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25-Aug-2011 (District and Finance Department Work Plan)	11-Sept-2012 (The budget together with the Annual workplans were approved. At the district head quarter.)	25-Aug-2012 (District and Finance Department Work Plan)			
Date for presenting draft Budget and Annual workplan to the Council	22-Aug-2011 (District Headquarters)	22-Aug -2012 (The budget was preseted to the cuncil at the district headquarters)	22-Aug-2012 (District Headquarters)			
Non Standard Outputs:	Draft Budget presented at District Headquarters Kyegonza in Kanoni Town Council		District Draft Budgets 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>	10,940	<i>Non Wage Rec't:</i>	5,292	<i>Non Wage Rec't:</i>	4,700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,940	Total	5,292	Total	4,700

Output: LG Expenditure mangement Services

Non Standard Outputs:	Make all District Payments				Salary for the two accounts assistants paid	
					All monthly district payments captured and recorded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,334
	<i>Non Wage Rec't:</i>	8,940	<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,940	Total	1,840	Total	8,834

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-Sep-2011 (At OAG in Kampala)		30 Sep 2012 (The Final accounts were submitted to Auditor General's)		30-Sep-2011 (At OAG in Kampala)	
Non Standard Outputs:	Ensuring accountability and monitoring while implementing development programme				Salary for the District Accountant paid	
					Annual revenue Assessment exercise carried out in all sub counties	
	<i>Wage Rec't:</i>	29,556	<i>Wage Rec't:</i>	26,618	<i>Wage Rec't:</i>	29,556
	<i>Non Wage Rec't:</i>	11,247	<i>Non Wage Rec't:</i>	9,789	<i>Non Wage Rec't:</i>	13,066
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	40,803	Total	36,407	Total	42,622
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	23,520
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	47,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	71,120

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of Staff salaries			Salary paid to Clerk to Council. And one office attendant		
	Approval of sector plans and budgets			4 Standing committee meetings held		
	Recognise the National Days			9 National day celebrated from the selected sub counties		
	Motor vehicle service			4 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.		
	Conduct training of councilors on rule and procedures.					
	Procurement of a Laptop.					
	<i>Wage Rec't:</i>	92,920	<i>Wage Rec't:</i>	60,960	<i>Wage Rec't:</i>	12,223
	<i>Non Wage Rec't:</i>	44,480	<i>Non Wage Rec't:</i>	106,365	<i>Non Wage Rec't:</i>	60,787
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	137,400	<i>Total</i>	167,325	<i>Total</i>	73,010

Output: LG procurement management services

Non Standard Outputs:	Approval of procurement methods			Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid		
	Pre-qualification documents and bid notice			3 Evaluation reports produced at the district		
	Bidding documents and bid notice/Shortlist			1 Procurement plan produced at the district		
	Procuring of a Computer			3 Adverts for prequalification pressed.		
	Addendum to bidding documents			Bid documents for all District works produced		
	Wage Rec't:	0	Wage Rec't:	9,778	Wage Rec't:	19,500
	Non Wage Rec't:	28,790	Non Wage Rec't:	19,582	Non Wage Rec't:	19,806
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	

3. Statutory Bodies

	<i>Total</i>	28,790	<i>Total</i>	29,360	<i>Total</i>	39,306
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Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of staff members				Salary for the Chairperson District Service Commission Paid	
	Handle 40 disciplinary cases				40 disciplinary cases handled at the district	
	confirmation of 8 cases				40 unconfirmed staff confirmed at the district	
	Monitoring DSC activities in schools 4 sub-counties					
	Regularise 15 staff members					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,100	<i>Wage Rec't:</i>	15,836
	<i>Non Wage Rec't:</i>	65,012	<i>Non Wage Rec't:</i>	49,217	<i>Non Wage Rec't:</i>	63,375
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	65,012	<i>Total</i>	60,317	<i>Total</i>	79,211

Output: LG Land management services

No. of Land board meetings	0 (N/A)	0 (N/A)	8 (At District)
No. of land applications (registration, renewal, lease extensions) cleared	20 (District wide)	0 (N/A)	20 (District wide)
Non Standard Outputs:	N/A		Salary for the District Land survey paid
			Application for Registration, Renewal, lease or extensions cleared
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 9,237
	Non Wage Rec't: 6,290	Non Wage Rec't: 0	Non Wage Rec't: 7,311
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 6,290	Total 0	Total 16,548

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	20 (District headquarters Kanoni)	0 (N/A)		20 (District headquarters Kanoni)		
No. of LG PAC reports discussed by Council	0 (N/A)	0 (N/A)		8 (District Hqters)		
Non Standard Outputs:	Production of LGPAC quarterly reports			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>	8,577	<i>Non Wage Rec't:</i>	5,600	<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
	<i>Total</i>	8,577	<i>Total</i>	5,600	<i>Total</i>	8,436

Output: LG Political and executive oversight

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

3. Statutory Bodies

Non Standard Outputs:	District Council resolution			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 headqtrs to discuss district matters		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	102,993
	Non Wage Rec't:	18,250	Non Wage Rec't:	14,993	Non Wage Rec't:	35,464
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,250	Total	14,993	Total	138,457

Output: Standing Committees Services

Non Standard Outputs:	Approved sector quarterly reports and workplans				4 Standing committee sittings held at the district to Approve sector quarterly reports and workplans	
	Monitoring reports					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,300	<i>Non Wage Rec't:</i>	7,134	<i>Non Wage Rec't:</i>	19,566
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,300	Total	7,134	Total	19,566

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:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	63,760
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	63,760

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

US\$ Thousand	2011/12		2012/13
	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)

Non Standard Outputs:	<ul style="list-style-type: none"> -Preparation,approval and implementation of 17 procurement plans. -Implementation of 4 S/county and 1 District TDS contract -Support to 708 Model farmers (6 per parish. -Establishing 1,455 TDS in 118 parishes. -Support to technology devpt. And food security (767 Demo farmers). -Support value addition technology in coffee at District level & Maize Processing at Sub County Level - Training guides & Market info packages to be developed for crop and L/stock enterprises -Mobilization, Formation and training of Farmer groups in group dynamics. - Trainings in Value addition and agri-business -Formation of Higher Level Farmer organization (HLFO) 	<p>Salary to Contractual staff in NAADS programme paid</p> <p>Farmer groups in all Sub counties formed</p> <p>410 Value addition trainings carried out</p> <p>767 food security farmers supported with different technologies</p> <p>1500 TDS in 37 parishes established</p> <p>1 higher level farmer Organization formed</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,496	<i>Non Wage Rec't:</i>	7,315	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	183,287	<i>Domestic Dev't</i>	191,621	<i>Domestic Dev't</i>	119,346
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	189,783	<i>Total</i>	198,936	<i>Total</i>	119,346

No. of technologies distributed by farmer type	5 (-Piggery - Mpenja and Kyegonza S/C -Goat - Kabulasoke and Maadu S/C -Cattle - Kabulasoke and Maadu S/C -Banana and Coffee - Maddu, Kyegonza, Kabulasoke, Mpenja)	5 (S/C -Goat - Kabulasoke and Maadu S/C -Cattle - Kabulasoke and Maadu S/C -Banana and Coffee - Maddu, Kyegonza, Kabulasoke, Mpenja)
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Non Standard Outputs:	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 26,925
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i> 26,925

No. of functional Sub County Farmer Forums	05 (Maddu - 1 Mpenja - 1 Kabul:asoke -1	55 (Maddu - 1 Mpenja - 1 Kabul:asoke -1	5 (Maddu - 1 Mpenja - 1 Kabul:asoke -1
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. of farmer advisory demonstration workshops	Kyegonza -1 Kanoni T/C - 1) ()	Kyegonza -1 Kanoni T/C - 1) 74 (Maddu- 12 Kabulasoke-18 Kyegonza - 20 Mpenja - 20 Kanoni - 4)	Kyegonza -1 Kanoni T/C - 1) 0 (N/A)
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)	1803 (Maddu- 313 Kabulasoke-368 Kyegonza - 377 Mpenja - 578 Kanoni - 167)	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)
No. of farmers receiving Agriculture inputs	()	2008 (Maddu- 542 Kabulasoke-542 Kyegonza - 488 Mpenja - 326 Kanoni - 110)	0 (N/A)
Non Standard Outputs:	Operation Costs, Food security and Market oriented farmers to benefit from the programme		Operation Costs, Food security and Market oriented farmers to benefit from the programme
	<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> 536,967	<i>Domestic Dev't</i> 543,457	<i>Domestic Dev't</i> 496,203
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 536,967	Total 543,457	Total 496,203

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> 26,282
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 31,282

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Programme management and coordination -Remuneration of DNC. -Support to District Office -capacity development and support to Sub county Offices -Participation in planning ,monitoring,Evaluation and quality control.	Salary to the DPO paid 4 Cordination meetings held by DPO at the district All Sub counties trained on control of BBW 4 farmers' Planing meetings held at the District. 20 farmers' supervisory exercises carried out district wide	
	<i>Wage Rec't:</i> 15,816	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,491
	<i>Non Wage Rec't:</i> 7,645	<i>Non Wage Rec't:</i> 6,780	<i>Non Wage Rec't:</i> 8,371
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,251

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	5,760	<i>Donor Dev't</i>	0
<i>Total</i>	23,461	<i>Total</i>	12,540	<i>Total</i>	33,113

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (-Implementation of Control strategies for BBW and Coffee wilt disease. -Inspection and registration of coffee nursery operators and Farm input dealers. -Holding a district coffee show.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of agriculture extension salaries Purchase of 10 irrigation demonstration pumps two for each S/Cs of Maddu, Mpenja, Kabulasoke, Kanoni T/C and Kyegonza Support 2 Community based coffee Nurseries with Polythene pots and Watering Cans, Poting shades Colonal coffee seeds, to Community based coffee nurseries 1 nursery in each of the subcounties of Kyegonza and Mpenja		Salary for the District Agriculture Officer paid 10 Units of treadle pumps procured 20 community based coffee nurseries supported (by Watering Cans, Poting shades Colonal coffee seeds)

<i>Wage Rec't:</i>	15,816	<i>Wage Rec't:</i>	11,782	<i>Wage Rec't:</i>	12,144
<i>Non Wage Rec't:</i>	14,284	<i>Non Wage Rec't:</i>	4,928	<i>Non Wage Rec't:</i>	10,077
<i>Domestic Dev't</i>	11,034	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	41,134	<i>Total</i>	16,710	<i>Total</i>	30,021

Output: Farmer Institution Development

Non Standard Outputs:	N/A		Coffee nurseries supported by Watering Cans, Poting 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,974
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,974

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	90000 (Maddu-Mpenja - Kabulasoke - Kyegonza -)	230 (Maddu-Mpenja - Kabulasoke - Kyegonza -)	90000 (Maddu-Mpenja - Kabulasoke - Kyegonza -)
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Vote: 591 Gomba District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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				
No. of livestock vaccinated	4000 (Kyai Parish and Kigezi parish)	4000 (Kyai Parish and Kigezi parish)	8105000 (80,000 Hholds of cattle and 25,000 birds)	
No of livestock by types using dips constructed	4000 (Maddu Sub county)	6972 (Kyai Parish and Kigezi parish)	4000 (Maddu Sub county)	
Non Standard Outputs:	Kabulasoke Sub County) meat Inpection --2 Animal check points, -Purchase of 4 BSPs , -supervisory visits to LLGs -Training of end user beneneficiaries of NLPIP.		Kabulasoke Sub County) Salary for the Animal Husbandry Officer paid 400 Diagnosis Reports on livestock produced 2 Stance pit latrine constructed atKyegonza sub county in Mamba parish 1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county. 5 Bucket spray pumps procured	
	<i>Wage Rec't:</i> 12,428	<i>Wage Rec't:</i> 13,101	<i>Wage Rec't:</i> 21,036	
	<i>Non Wage Rec't:</i> 3,070	<i>Non Wage Rec't:</i> 15,756	<i>Non Wage Rec't:</i> 11,061	
	<i>Domestic Dev't</i> 2,200	<i>Domestic Dev't</i> 2,785	<i>Domestic Dev't</i> 12,060	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 8,000	
	Total 17,698	Total 31,641	Total 52,157	

Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Routine inspection of 20 landing sites in Nkozi,Buwama&Kammengo s/counties on L .Victoria.at a cost of 700,000/=. -Enforcement of fishing regulations by carrying out 4 lake patrols in Nkozi, Buwama and Kammengo at a cost of 720,000/=. -- Conducting 48 catch assessment surveys at landing sites at a cost of 580,000/=		Salary for Fisheries Officer paid Fish regulations enforced at all landing sites Catch assessment surveys conducted Routine inspection of landing sites conducted Fish handling slab repaired
	-Construction of 1 sheltered fish handling slab at Kamaliba landing site market, in Nkozi at a cost of 9,230,000/= and payment of retntion under PMA. -Construction of 1 sheltered fish handling slab at Lukunyu landing site at a cost of 7,718,000/= and payment of retntion under LGMSDP.		

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,900
<i>Non Wage Rec't:</i>	11,443	<i>Non Wage Rec't:</i>	160	<i>Non Wage Rec't:</i>	3,070
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,384
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,443	Total	160	Total	26,354

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: 20 surveys . N/A

-100 deployments exercises
-200 traps repair and maintenance .
100 monitoring visits
4 supervisory visits
4 sets of reports and workplans.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	190	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,300	Total	190	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: -Construction of 1 cattle crushes, -One set of Seine net and accessories procured

Construction of Sheltered fish handling slabs and pit latrines at, landing sites
Mamba, Lukunyu, Lunoni, Nabuyindo

-

<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>	26,993	<i>Domestic Dev't</i>	15,819	<i>Domestic Dev't</i>	9,442
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,993	Total	15,819	Total	9,442

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law () () 0 (N/A)

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

No of businesses issued with trade licenses () () 0 (N/A)

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

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:

Salary for District Commercial Officer Paid

District Cooperatives Trained on entrepreneurship skills

All SACCOs in the District registered

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,400
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,400

Output: Enterprise Development Services

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

No. of enterprises linked to UNBS for product quality and standards () () 0 (N/A)

No of businesses assisted in business registration process () () 0 (N/A)

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
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,805
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,805

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

Non Standard Outputs:	Payment of Salary for 66 qualified staff: 1 M/O(The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 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.	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 , 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.)
	Capacity building through workshops 1.purchase of Power stabiliser and extension cable Acquiring of internet services	4 Capacity building workshops held All sub county communities sensitized on HIV/AIDs related concerns

<i>Wage Rec't:</i>	472,552	<i>Wage Rec't:</i>	391,772	<i>Wage Rec't:</i>	500,807
<i>Non Wage Rec't:</i>	3,785	<i>Non Wage Rec't:</i>	19,851	<i>Non Wage Rec't:</i>	25,378
<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>	80,000
Total	476,337	Total	411,622	Total	606,185

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:				Garbage collection bean procured or Maddu Sub county rural growth center	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,748
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,748

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1500 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)	420 (Catchment population for both Rapha medical center and Bukalagi H/C III)	6000 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)
Number of inpatients that visited the NGO Basic health facilities	3000 (Rapha medical center and Bukalagi H/C III)	1400 (Rapha medical center and Bukalagi H/C III)	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Rapha medical center and Bukalagi H/C III)	146 (Rapha medical center and Bukalagi H/C III)	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20000 (Rapha medical center and Bukalagi H/C III)	8838 (Rapha medical center and Bukalagi H/C III)	()

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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>	16,377	<i>Non Wage Rec't:</i>	15,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,377	Total	15,120

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

No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Government health units in Gomba)	7600 (Government health units in Gomba)	8000 (Government health units in Gomba)
%age of approved posts filled with qualified health workers	60 (Government health units in Gomba)	46 (Government health units in Gomba)	60 (Government health units in Gomba)
No. of children immunized with Pentavalent vaccine	()	()	()
Number of outpatients that visited the Govt. health facilities.	40887 (Government health units in Gomba)	35665 (Government health units in Gomba)	40900 (Government health units in Gomba)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	847 (District wide)	90 (District wide)	80 (District wide)
No.of trained health related training sessions held.	60 (Government health units in Gomba.)	0 (No funds)	60 (Government health units in Gomba.)
Number of trained health workers in health centers	312 (Government health units in Gomba HSDand DHO's office at Distroct headquarters)	24 (Government health units in Gomba HSDand DHO's office at Distroct headquarters)	104 (Government health units in Gomba HSDand DHO's office at Distroct headquarters)
Number of inpatients that visited the Govt. health facilities.	12800 (Government health units in Gomba)	7520 (Government health units in Gomba)	12900 (Government health units in Gomba)
Non Standard Outputs:	Provision of healt services		Funds for the HCs transferred

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	87,170	<i>Non Wage Rec't:</i>	65,592	<i>Non Wage Rec't:</i>	67,792
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,170	Total	65,592	Total	67,792

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>	17,574
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	19,574

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	N/A			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>	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>	74,721
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,721

Output: Other Capital

Non Standard Outputs:	Construction of a refuse bank at Kifampa Trading center.	N/A
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Procurement of 5 water tanks
5000ltrs

<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>	10,660	<i>Domestic Dev't</i>	12,544	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,660	Total	12,544	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	3 (At Kanoni, Kisozi and Maddu Health centres)	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (At Kawerimidde Health Centre II)	0 (N/A)	0 (N/A)
		(payment for ongoing construction of staff quarters at Kawerimidde Health Centre II)	

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	64,309	Domestic Dev't	59,913	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,309	Total	59,913	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	550 (District wide)	770 (District wide)	550 (District wide)
No. of teachers paid salaries	550 (Payment of staff salary District Wide)	770 (District wide, in Subcounties of Maddu, Mpenja, Kabulasoke, and Kyegonza)	550 (Payment of staff salary District Wide)
Non Standard Outputs:	N/A		Salary for all Pimary teachers paid
	Wage Rec't: 2,778,128	Wage Rec't: 2,641,370	Wage Rec't: 2,997,009
	Non Wage Rec't: 0	Non Wage Rec't: 430	Non Wage Rec't: 1,670

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,778,128	Total	2,641,800	Total	2,998,679

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2972 (Maddu, Mpenja, Kabulasoke, 2972 (District wide) 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)	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)	
No. of Students passing in grade one	62 (Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council)	98 (Students passing in grade one were captured durring the previuos PLE exams)	62 (Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Counci)
No. of pupils enrolled in UPE	38641 (in 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)	38641 (in All 91 primary schools in Gomba District)	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)
No. of student drop-outs	7728 (Maddu and Kabulasoke Sub Counties)	4095 (Maddu S/C and Kabulasoke)	()
Non Standard Outputs:	Monitoring and supervision of all Schools Classroom teaching,management of school and its administration, organising co-curricular activies, Students assessment, Monitoring children's attendance, sensitisation to the parents., Organising parents' meetings, educating pupils.		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>	326,698	<i>Non Wage Rec't:</i>	281,028	<i>Non Wage Rec't:</i>	311,235
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	326,698	Total	281,028	Total	311,235

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	28,400

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of 157 school Desks

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	11,187	Domestic Dev't	17,752	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,187	Total	17,752	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (1 classroom block comprising 2 classrooms and 1 office and 1 store.)	2 (Full payment for the construction of the sub structure of the Classroom Block at Bukandula UMEA primary school. And Kabulasoke demonstration school)	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)
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No. of classrooms rehabilitated in UPE	0 (N/A)	0 (No funds were allocated under this sector)	()
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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	32,000	Domestic Dev't	37,959	Domestic Dev't	200,000
Donor Dev't	73,500	Donor Dev't	67,726	Donor Dev't	0
Total	105,500	Total	105,685	Total	200,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()
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No. of latrine stances constructed	10 (Maddu, Kyegonza, Kabulasoke, Mpenja and Kanoni T/C)	2 (Construction of 2 four stance pit latrines with bathrooms at; Tiginya SDA P/S in Mpenja S/C, Ngomanene Parish, and Kabulasoke SDA in Kabulasoke sub county)	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)
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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	40,714	Domestic Dev't	34,143	Domestic Dev't	20,410
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,714	Total	34,143	Total	20,410

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (No funds were budgeted for this out put)	()
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Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

No. of teacher houses constructed	2 (Kabulasoke and Maddu S/Cs)	1 (One teacher's house constructed in Maddu S/C at Kalusiina P/S Partial payment for the construction of a staff house in Kalusiina UMEA primary school in Maddu Sub county)	1 (A 4 double staff houses at Kirungu p/s in kyegonza S/C constructed)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 84,000	<i>Domestic Dev't</i> 24,150	<i>Domestic Dev't</i> 47,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 84,000	Total 24,150	Total 47,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Mpenja, kabulasoke, Maddu and Kyegonza S/Cs)	5 (Kalusiina p/s, Kalungu Umea, kabulasoke Demo p/s)	2 (29 - 3 seater desks to Bukandula C/U in Kabulasoke supplied 16 - 3 seater desks to Kabulasoke Demonstration P/S Kabulasoke supplied)
Non Standard Outputs:	Monitoring of the site and Sourcing of Contractor		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> 13,069	<i>Domestic Dev't</i> 4,562	<i>Domestic Dev't</i> 2,912
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,069	Total 4,562	Total 2,912

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	650 (650 students passed in all the 15 secondary schools)	350 (District wide)
No. of teaching and non teaching staff paid	550 (Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)	550 (550 teaching and non teaching staff in all district government schools)	550 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)
No. of students sitting O level	()	1500 (about 1500 students sitting for o level)	7000 (District wide)
Non Standard Outputs:	School Facilitation		N/A
	<i>Wage Rec't:</i> 594,874	<i>Wage Rec't:</i> 557,572	<i>Wage Rec't:</i> 632,433
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 594,874	Total 557,572	Total 632,433

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	4000 (in USE district wide)
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Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	Transfer of Secondary Capitation funds		All Secondary Capitation funds transferred to beneficially schools	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	284,940	<i>Non Wage Rec't:</i>	298,824
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	284,940	Total	298,824

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)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	837,150
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	837,150

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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)	665 (Kabulasoke PTC, Bukalagi Technical School in Kyegonza,)	638 (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 tertiary education Instructors paid salaries	103 (Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)	45 (Kabulasoke PTC, Bukalagi Technical School in Kyegonza,)	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)	
Non Standard Outputs:	N/A		Salary for all Tertiary teachers paid	
	<i>Wage Rec't:</i>	452,330	<i>Wage Rec't:</i>	384,369
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	452,330	Total	384,369

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 591 Gomba District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

Output: Education Management Services

Non Standard Outputs:	Education offices will be managed, schools will be monitored and supervised . Reports will be made and submitted to the district council workshops will be organised and conducted , Writing reports, monitoring and supervising of other programs like U.P.E, SFG and LGMS, Planning for the department, Liase the district with the MOE&S, ,guidance and canselling of teachers, mentoring teachers, sensitising the parents, mobilising the community towards education service delivery, monitoring and supervising the teaching and learning process.	Salary for the DEO and the District School Inpection Officer paid 4 quarterly Monitoring and mentoring exercises on teachers performance carried out district wide 4 quarterly induction workshops for new teachers conducted.
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<i>Wage Rec't:</i>	37,354	<i>Wage Rec't:</i>	8,139	<i>Wage Rec't:</i>	25,749
<i>Non Wage Rec't:</i>	7,193	<i>Non Wage Rec't:</i>	18,198	<i>Non Wage Rec't:</i>	5,323
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,547	Total	26,338	Total	31,072

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District wide)	0 (N/A)	4 (Kabulasoke and Maddu S/c)		
No. of secondary schools inspected in quarter	7 (District wide)	2 (Secondary schools in Sub counties of Kyegonza, Mpenja and Kabulasoke were inspected.)		2 (District wide)	
No. of primary schools inspected in quarter	67 (District wide)	91 (Inspected primary schools District wide)		20 (District wide)	
No. of tertiary institutions inspected in quarter	4 (Kabulasoke and Maddu S/c)	0 (N/A)		2 (Kabulasoke and Maddu S/c)	
Non Standard Outputs:	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	21,161	<i>Non Wage Rec't:</i>	11,915	<i>Non Wage Rec't:</i> 42,65
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	21,161	Total	11,915	Total	42,654
Output: Sports Development services						
Non Standard Outputs:	Music, Dance and Drama at zonal, district and national levels, Athletics and ball games trainings and competitions at all levels,				Athletics and ball game financially supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,500

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Maddu and Kabulasoke Sub Counties)	0 (N/A)			1 (Maddu and Kabulasoke Sub Counties)	
No. of children accessing SNE facilities	24 (There is no specific school for such children, but these children are with in the exisiting schools in the district.)	24 (There is no specific school for such children, but these children are with in the exisiting schools in the district.)			25 (There is no specific school for such children, but these children are with in the exisiting schools in the district.)	
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>	850	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	1,030
	<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
	Total	850	Total	320	Total	1,030

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of Staff Salaries				Salary for 1 District Eng. And his Assistant paid	
	Payment of Utilities					
	Consultancy				Bills of Quantities for all District projects formulated	
	Improved Service Delivery				01 Motor bike for the Road sector procured	
					30 Culverts for road maintenance procured	
	<i>Wage Rec't:</i>	9,487	<i>Wage Rec't:</i>	9,038	<i>Wage Rec't:</i>	25,749
	<i>Non Wage Rec't:</i>	17,338	<i>Non Wage Rec't:</i>	97,509	<i>Non Wage Rec't:</i>	49,964
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,825	Total	106,547	Total	75,713

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A				Quarterly supervision exercise conducted on all district roads	
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Vote: 591 Gomba District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,380
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,380

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		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>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,230	<i>Non Wage Rec't:</i>	33,467
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,230	Total	33,467

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	()	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	()	0 (N/A)
Length in Km of District roads routinely maintained	()	()	350 (Periodic Maintenance by Grading of Kasasa-Golola-Kiriri Road 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 N/A
Non Standard Outputs:			

Vote: 591 Gomba District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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>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>	192,587
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	192,587

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>	13,314
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,787
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	72,101

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Maintenance of the road equipments - One double cabin, one Motor cycle

Well maintained quipements

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	11,780	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,819	Total	11,780	Total	0

Output: Other Capital

Non Standard Outputs:

N/A

Swamp Raising(kitante swamp) along Mpenja Kyegaliro road on Wabichu Swamp worked on

<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>	13,761
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,761

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated

0 (N/A)

0 (N/A)

0 (N/A)

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
Length in Km. of rural roads constructed	92 (-Periodic maintenance by Grading of Kiriri - Bujega - Nkole -Periodic maintenance by Grading Ngomanene- -Namatebe -Swamp Raising(kitante swamp) along Kasasa-Golola-Kiriri Road. -Supply of Fuel and Lubricants for Routine Maintenance Supervision -Routine Road maintenace works Periodic Maintenance by Grading Culvert Installation on selected roads. Road grading)	47 (Road grading of Wabicho- Kasaaka- Kyalwa- Kabasuma, Kibamba-Kifampa and Mpenja _Busolo Installation Of Culvert Road grading of Ngomanene- Namatebe road 5.2Km in Mpenja S/C and Mpenja - Kitongo 6.5 Km in Mpenja S/C Road grading of Kigezi Kigumba - Kyambobo in Maddu S/C)	92 (n/a)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 229,762	<i>Non Wage Rec't:</i> 228,828	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 11,582	<i>Domestic Dev't</i> 11,582	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 241,344	Total 240,410	Total 0	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

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

Output: Vehicle Maintenance

Non Standard Outputs:	N/A		departmental vehicle and one motor bike Maintained	
	<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> 17,406	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 17,406	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	Renumeration of Water staff		One office Computer for water Officer procured
	Advocacy Meeting		One Internet Modem for water Officer procured
	Communities sensitized		One Water source committee formed at district headqtrs
	Water user committee supported		Two Advocacy meetings carried out at district headqtrs
	Water quality testing		
	Supervision visits		
	Water points Inspection		
	<i>Wage Rec't:</i> 13,240	<i>Wage Rec't:</i> 2,147	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,519	<i>Non Wage Rec't:</i> 9,985	<i>Non Wage Rec't:</i> 2,280
	<i>Domestic Dev't</i> 35,679	<i>Domestic Dev't</i> 28,396	<i>Domestic Dev't</i> 6,558
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,438	Total 40,527	Total 8,839

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (Maddu,Kabulasoke,Kyegonza and Mpenja subcounties)	0 (No funds were allocated to this out put)	()
No. of supervision visits during and after construction	170 (Maddu,Kabulasoke,Kyegonza and Mpenja subcounties)	0 (N/A)	60 (Maddu,Kabulasoke,Kyegonza and Mpenja subcounties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Maddu,Kabulasoke,Kyegonza and Mpenja subcounties)	0 (No funds were allocated to this out put)	()
No. of water points tested for quality	20 (Maddu,Kabulasoke,Kyegonza and Mpenja subcounties)	0 (N/A)	()
No. of District Water Supply and Sanitation Coordination Meetings	30 (Maddu,Kabulasoke,Kyegonza and Mpenja subcounties)	0 (No funds were allocated to this out put)	()
Non Standard Outputs:	N/A		Internet Advocacy meetings Trainings Administrative costs Consultation Vehicle mantainanceInspection 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
	<i>Non Wage Rec't:</i> 1,250	<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> 69,448
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,250	Total 0	Total 69,448

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Maddu,Kabulasoke,Kyegonza and Mpeja)	0 (N/A)	4 (Maddu,Kabulasoke,Kyegonza and Mpeja)
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

7b. Water

No. of water user committees formed.	50 (Maddu, Kabulasoke, Kyegonza and Mpeja)	4 (Maddu, Kabulasoke, Kyegonza and Mpeja)	30 (Maddu, Kabulasoke, Kyegonza and Mpeja)
No. of water and Sanitation promotional events undertaken	60 (Maddu, Kabulasoke, Kyegonza and Mpeja)	1 (Maddu, Kabulasoke, Kyegonza and Mpeja)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (15 Radio programmes,)	0 (N/A)	15 (15 Radio programmes)
No. Of Water User Committee members trained	50 (Maddu, Kabulasoke, Kyegonza and Mpeja)	20 (Maddu, Kabulasoke, Kyegonza and Mpeja)	30 (Maddu, Kabulasoke, Kyegonza and Mpeja)
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> 21,000	<i>Non Wage Rec't:</i> 17,660	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 17,660	Total 0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A		01 Clean water campaign held at District
			01 Hand wash campaign held at district headqters
	<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> 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
	Total 0	Total 0	Total 21,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 14,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Services for the district water office		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> 1,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0	Total 0

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (In two selected Rural Growth Centres)	1 (In Ngomanene Trading Centre in Mpenja Sub county)	2 (2 Latrines In two selected Rural Growth Centres constructed)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	12,000	5,695	13,000
	0	0	0
	12,000	5,695	13,000

Output: Spring protection

No. of springs protected	0 (N/A)	0 (No funds were allocated to this out put)	10 (10 to be Shallow protected)
Non Standard Outputs:	N/A		Water quality improved
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	0	0	58,000
	0	0	0
	0	0	58,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19 (Construction of shallow wells: Kabulasoke, Kyegonza and Mpenja subcounties)	28 (Construction of a Hand dug Shallow well at Nakaye Village in Kyegonza S/C. Construction of shallow wells: Kabulasoke, 5 in Kyegonza and 4 in Mpenja subcountie 4 Shallow wells in Kabulasoke)	05 (Motorised well constructed in Kabulasoke, Kyegonza and Mpenja subcounties)
Non Standard Outputs:	Hand Dug shallow wells to be constructed		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	108,751	108,752	37,500
	0	0	0
	108,751	108,752	37,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Drilling of Deep bore holes and rehabilitation at; kabulasoke, Maddu and Kyegonza subcounties)	0 (Work not done)	4 (Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties)
No. of deep boreholes rehabilitated	10 (Deep bore holes to be rehabilitated in kabulasoke, Maddu and Kyegonza subcounties)	0 (No funds were budgeted for this out put)	10 (Deep bore holes to be rehabilitated in kabulasoke, Maddu and Kyegonza subcounties)
Non Standard Outputs:	N/A		Payment of unpaid balance for the drilling of the Bore rehabilitation for previous FY and Retention for the works done durring the Previous FY.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 591 Gomba District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,000	<i>Domestic Dev't</i>	7,236
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,000	Total	7,236

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>	95,000	<i>Domestic Dev't</i>	7,236	<i>Domestic Dev't</i>	139,673
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,000	Total	7,236	Total	139,673

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	N/A			Salary for the District Natural Resource Officer paid		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,438
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,917	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,917	Total	19,438

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (no funds were released to this sector)	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 (no funds were released to this sector)	10000 (to be restored in a degraded natural forest at Kasweera Forest reserve in Kyegonza sub county)
Non Standard Outputs:	-Carry out forest patrols to ensure compliance with conservation regulations. -Carry out 6 sensitization training meetings and demonstrations for wetland user communities at Kabasuma and Kibimba wetlands. -Enforcement of national wetlands regulations through monitoring visits.		Secured forest reserves
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev't</i> 1,755	<i>Domestic Dev't</i> 1,169	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,755	<i>Total</i> 1,169	<i>Total</i> 2,200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (8 Monitoring visits to forest reserves in Kasweera,Buddugadde and Kakoma in Kyegonza sub county.)	15 (4 Monitoring visits to forest reserves in Kasweera,Buddugadde and Kakoma in Kyegonza sub county)	8 (forest reserves protected)
		2 Forest patrols visits carried out in Mpenja and Kyegonza sub counties)	

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

8. Natural Resources

Non Standard Outputs:	Collection of revenue		Salary for the District Forestry Officer paid	
	Forest protection		5 government Forest protected	
	<i>Wage Rec't:</i>	6,312	<i>Wage Rec't:</i>	2,147
	<i>Non Wage Rec't:</i>	1,261	<i>Non Wage Rec't:</i>	1,011
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,573	Total	3,158
			<i>Wage Rec't:</i>	19,869
			<i>Non Wage Rec't:</i>	3,256
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	23,125

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (no funds were released to this sector)	0 (N/A)	
Non Standard Outputs:	N/A		Degraded local forest reserve at Malele restored	
			Trees on the degraded water shed of mamba parish replanted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	750,000
	Total	0	Total	750,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	1 (At the district Headquarters)	0 (N/A)	1 (At the district Headquarters)	
Non Standard Outputs:	-6 Compliance visits		5 wetland demarcated in Sub counties of Kyegonza and Mpenja	
	-800 trees to be planted on Wetland catchments		Quarterly compliance monitoring carried out	
	-Carry out 8 compliance surveys and 4 monitoring visits in the 5 Lower local governments of Kanoni		One district and 5 LLGs Wetland management committee trained on wetland management issues	
	TC,maddu,Kabulasoke,Mpenja			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,642	<i>Non Wage Rec't:</i>	1,774
	<i>Domestic Dev't</i>	1,425	<i>Domestic Dev't</i>	1,756
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,067	Total	3,530
			<i>Wage Rec't:</i>	6,621
			<i>Non Wage Rec't:</i>	2,779
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,400

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (-Carry out 6 sensitization training meetings -)	0 (-Carry out 6 sensitization training meetings -)	4 (Empower the women on Environmental issues)	
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Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

8. Natural Resources

Non Standard Outputs:	N/A			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>	8,589	<i>Wage Rec't:</i>	9,030
	<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	4,488
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,789	Total	13,518
				<i>Wage Rec't:</i> 8,589
				<i>Non Wage Rec't:</i> 5,440
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 14,029

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.)	0 (N/A)		10 (Carry out survey of District land in Kyegonza. Subcounty -Make inventory of government land in the District.)
Non Standard Outputs:	N/A			Salary for the Physical Planner Paid
				Site plans drawn
				32 project sites inspected
	<i>Wage Rec't:</i>	6,312	<i>Wage Rec't:</i>	2,147
	<i>Non Wage Rec't:</i>	568	<i>Non Wage Rec't:</i>	210
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,880	Total	2,357
				<i>Wage Rec't:</i> 19,825
				<i>Non Wage Rec't:</i> 850
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 20,675

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 15,970
				<i>Domestic Dev't</i> 4,000
				<i>Donor Dev't</i> 0
				Total 19,970

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Services delivered to the community.			All district Community Driven Projects Supervised by the DCDO
	Supervision reports			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
				<i>Wage Rec't:</i> 0

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	1,330	<i>Non Wage Rec't:</i>	5,408	<i>Non Wage Rec't:</i>	1,255
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,330	Total	5,408	Total	1,255

Output: Probation and Welfare Support

No. of children settled	60 (District wide - Gomba)	30 (Kanoni Town council, Kyegonza, Kabulasoke, Maddu and Mpenja subcounties.)	34 (District wide - Gomba)
Non Standard Outputs:	Settlement of probation issues		Salary for the District Probation Officer Paid
			One desk Computer and a printer procured
	Wage Rec't: 6,096	Wage Rec't: 1,420	Wage Rec't: 17,223
	Non Wage Rec't: 2,150	Non Wage Rec't: 1,797	Non Wage Rec't: 3,030
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 8,246	Total 3,217	Total 20,253

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (District wide - Gomba)	5 (N/A)	20 (District wide - Gomba)
Non Standard Outputs:	Empowerment of Community		Salary for the DCDO paid
			Communities in all Sub counties sensitized on the Community Development issues
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,520	Non Wage Rec't:	1,281
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,520	Total	1,281
			17,223
			3,639
			0
			0
			20,862

Output: Adult Learning

No. FAL Learners Trained	160 (District wide - Gomba)		118 (Kanoni Town council, Kyegonza, Kabulasoke, Maddu and Mpenja subcounties)		160 (District wide - Gomba)	
Non Standard Outputs:	Empowerment of community				All District FALL Classes trained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,598	<i>Non Wage Rec't:</i>	5,146	<i>Non Wage Rec't:</i>	9,607
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,598	Total	5,146	Total	9,607

Output: Gender Mainstreaming

Non Standard Outputs:	8 gender awareness on gender analysis, planning and budgeting,			Communities trained on Gender awareness issues in all sub counties	

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,930	<i>Total</i>	0	<i>Total</i>	1,120

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/C)	13 (Kanoni Town council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	20 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)
Non Standard Outputs:	guidance and counselling services,		guidance and counselling services, conducted in all Sub counties by the DCDO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	600	<i>Total</i>	500

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, Kyegonza, Kabulasoke, Maddu and Mpenja subcounties)	16 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)
Non Standard Outputs:	Monitoring and giving financial support to youth projects		monitoring reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,050	<i>Non Wage Rec't:</i>	1,857	<i>Non Wage Rec't:</i>	3,505
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,050	<i>Total</i>	1,857	<i>Total</i>	3,505

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)	2 (N/A)	6 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)
Non Standard Outputs:	Empowerment of PWD leaders and giving financial support to PWDs groups		All District PWDS financially empowered through trainings.

Formation of elderly and PWDs groups,

Monitoring PWDs groups.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,012	<i>Non Wage Rec't:</i>	11,994	<i>Non Wage Rec't:</i>	21,323
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	11,012	<i>Total</i>	11,994	<i>Total</i>	21,323

Output: Work based inspections

Non Standard Outputs:	Compensations Worker	All workers with incapacities compensated
	Child labour cases handled.	

Reduction of Child Labour

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	605	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	605

Vote: 591 Gomba District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	605	Total	0	Total	605

Output: Labour dispute settlement

Non Standard Outputs: Investigation of Cases Salary for Labour Officer paid

All labour cases handled

Wage Rec't:	8,932	Wage Rec't:	7,514	Wage Rec't:	17,223
Non Wage Rec't:	1,310	Non Wage Rec't:	1,522	Non Wage Rec't:	600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,242	Total	9,036	Total	17,823

Output: Representation on Women's Councils

No. of women councils supported 20 (5 LLGS Gomba district.) 5 (Kanoni town council, Kabulasoke, Mpenja, Maddu and Kyegonza) 20 (5 LLGS Gomba district.)

Non Standard Outputs: logistical and financial support to women groups, capacity building District women councils supported

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,050	Non Wage Rec't:	5,350	Non Wage Rec't:	3,505
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	3,500
Total	2,050	Total	5,350	Total	7,005

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Support to community development N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,430	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,430	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	28,320
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	27,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	47,625
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	103,145

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Payment of Staff salaries (one Acting District Planner for 12 months and one Statistician for 11 months)			Salary for the Ag. Planner Paid	
	Payment of Staff Mileage and Acting allowances			All departmental Activities Cordinated	
	- Organize 8 DAC meetings			Quarterly DAC meetings conducted	
	Ensure department activities are done			District internal assessment Exercise conducted	
	Conducting of LDG internal Assessment exercise			All LLGs monitored and mentored on execution of gov't programmes	
	Support supervision of 5 (Maddu, Kabulasoke, Mpenja, Kyegonza and Kanoni T/C) LLGs activities				
	<i>Wage Rec't:</i> 11,354	<i>Wage Rec't:</i> 8,537	<i>Wage Rec't:</i> 9,984		
	<i>Non Wage Rec't:</i> 11,202	<i>Non Wage Rec't:</i> 10,242	<i>Non Wage Rec't:</i> 7,519		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 22,556	Total 18,779	Total 17,503		

Output: Statistical data collection

Non Standard Outputs:	Training of Heads of Department on Performance Form B			Skill enhancement in usega of Form B	
	Update of District Profile			Updated Disrtrict profile	
	<i>Wage Rec't:</i> 6,703	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 2,210	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,280		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 8,913	Total 0	Total 1,280		

Output: Demographic data collection

Non Standard Outputs:	Population factors integrated into planning at all levels			Population factors integrated into planning at all levels	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,517	<i>Wage Rec't:</i> 9,984		
	<i>Non Wage Rec't:</i> 780	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,900		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 780	Total 2,517	Total 11,884		

Output: Project Formulation

Non Standard Outputs:	Review of project implementation			Performance reports (Form B) produced	
	oompilation of quarterly form Bs				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 441	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 760		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 441	Total 0	Total 760		

Vote: 591 Gomba District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Development Planning

Non Standard Outputs:	Compilation of a budget Frame work paper for the district		A budget Frame work paper for the district produced
	Presentation of Sector Plans 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> 0 <i>Non Wage Rec't:</i> 3,205 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,205	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 400 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 400	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,310 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,310

Output: Management Information Systems

Non Standard Outputs:	Strengthening of the external communication mechanism in the district.		N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 720 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 720	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 355 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 355	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0

Output: Operational Planning

Non Standard Outputs:	Planning strategies to be laid		District Planning strategies laid
	Empowered PDCs and PMCs		PDCs and PMCs empowered
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 660 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 660	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 290 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 290	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 660 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 660

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	M and E reports		M and E reports on gov't programmes produced
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 790 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 790	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 593 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 593

11. Internal Audit

Function: Internal Audit Services

Vote: 591 Gomba District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
11. Internal Audit				
<i>1. Higher LG Services</i>				
Output: Management of Internal Audit Office				
Non Standard Outputs:	11 District Departments 4 S/Counties (kyegonza,mpenja,kabulasoke,maddu) 1 Gomba county		Salary for the District Internal Auditor and two District Examiner of Accounts paid 4 Audit reports produced	
	<i>Wage Rec't:</i> 17,542	<i>Wage Rec't:</i> 17,396	<i>Wage Rec't:</i> 31,347	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,686	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,542	Total 17,396	Total 47,033	
Output: Internal Audit				
Date of submitting Quaterly Internal Audit Reports	()	22/12/2011 (Submitted to the district cahirperson's Office)	()	
No. of Internal Department Audits	50 (-. 11 Departments -. 5 Sub counties(kyegonza,mpenja,kabulasoke,maddu) Gomba County)	16 (9 Departments were Audited 4 Departments -. 2 Sub counties(kyegonza, kabulasoke,))	50 (11 Departments -. 5 Sub counties(kyegonza,mpenja,kabulasoke,maddu) Gomba County)	
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> 10,287	<i>Non Wage Rec't:</i> 5,915	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,287	Total 5,915	Total 0	
	<i>Wage Rec't:</i> 4,722,906	<i>Wage Rec't:</i> 4,259,165	<i>Wage Rec't:</i> 5,438,105	
	<i>Non Wage Rec't:</i> 1,533,558	<i>Non Wage Rec't:</i> 1,602,134	<i>Non Wage Rec't:</i> 2,740,081	
	<i>Domestic Dev't</i> 1,317,743	<i>Domestic Dev't</i> 1,143,184	<i>Domestic Dev't</i> 2,391,735	
	<i>Donor Dev't</i> 73,500	<i>Donor Dev't</i> 73,486	<i>Donor Dev't</i> 841,500	
	Total 7,647,706	Total 7,077,969	Total 11,411,421	

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	4 Quarterly PAF monitoring reports on all gov't programmes produced	Allowances	4,276
	One laptop for the PDU procured	Incapacity, death benefits and funeral expenses	1,600
	One still photo camera for Planning Unit Procured	Advertising and Public Relations	6,000
	A podium for the District Council Produced	Workshops and Seminars	784
	20 furniture set (Office Chair and a Table for newly recruited staff) procured	Books, Periodicals and Newspapers	780
	Departmental vehicle serviced	Computer Supplies and IT Services	2,500
		Welfare and Entertainment	600
		Special Meals and Drinks	792
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	100
		Subscriptions	1,500
		Telecommunications	1,540
		Postage and Courier	240
		Information and Communications Technology	1,000
		Rent - Produced Assets to private entities	1,400
		Guard and Security services	7,000
		Electricity	2,000
		Water	100
		General Supply of Goods and Services	47,834
		Consultancy Services- Short-term	1,000
		Travel Inland	19,862
		Fuel, Lubricants and Oils	16,000
		Maintenance - Civil	6,747
		Maintenance - Vehicles	5,920
		Maintenance Machinery, Equipment and Furniture	400
		Maintenance Other	10,000
		Wage Rec't:	0
		Non Wage Rec't:	128,448
		Domestic Dev't	12,027
		Donor Dev't	0
		Total	140,475

Output: Human Resource Management

Non Standard Outputs:	Salary for all staff in Administration Department paid (PPO, PO, 2 Secretaries, 4 drivers, PAS and 2 office attendants)	General Staff Salaries	76,227
	One district staff pay roll produced	Recruitment Expenses	2,500
	Four Disciplinary Action reports produced	Welfare and Entertainment	2,354
		Printing, Stationery, Photocopying and Binding	2,320
		Travel Inland	2,800
		Wage Rec't:	76,227
		Non Wage Rec't:	9,974
		Domestic Dev't	0
		Donor Dev't	0

Vote: 591 Gomba District

Workplan Details

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

		Total	86,201
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (District and sub counties (Mpenja, Kabulasoke, Mddu, and Kyegonza))	Staff Training	21,814
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	7 officers sponsored for short term courses at UMI.		
	Monitoring and Evaluation workshop for the district councilors held at District headqters		
	Performance appraisal exercise for all primary teachers and health workers held		
	Induction of newly recruited district staff conducted at the district headqter		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,814
		Donor Dev't	0
		Total	21,814

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	24 (At the district Headquarters, and othe district Lower units)	Travel Inland	11,896
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	11,896
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,896

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	86,697
	LG Conditional grants(capital)	33,337
	LG Conditional grants(current)	247,402
	Wage Rec't:	247,402
	Non Wage Rec't:	86,697
	Domestic Dev't	33,337
	Donor Dev't	0
	Total	367,436

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	323,629
	Non Wage Rec't:	237,015
	Domestic Dev't	67,178
	Donor Dev't	0
	Total	627,821

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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-Sep-2012 (District Headquarters in the Council Chamber)	General Staff Salaries	22,093
		Allowances	700
Non Standard Outputs:	Salary for the District Finance officer paid	Computer Supplies and IT Services	400
	Quarterly Financial Reports produced	Welfare and Entertainment	100
	All District Transactions recorded	Bank Charges and other Bank related costs	200
		Subscriptions	500
		Telecommunications	840
		Information and Communications Technology	840
		Travel Inland	600
		Fuel, Lubricants and Oils	7,200
		Maintenance - Vehicles	2,500
		Wage Rec't:	22,093
		Non Wage Rec't:	13,880
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,973

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	324895000 (N/A)	General Staff Salaries	9,120
Value of Hotel Tax Collected	0 (N/A)	Allowances	500
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)	Workshops and Seminars	370
		Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Salary for two senior accounts assistants paid	Telecommunications	200
	Quarterly Revenue Mobilization exercises carried out		
		Wage Rec't:	9,120
		Non Wage Rec't:	3,070
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,190

Output: Budgeting and Planning Services

Date of Approval of the	25-Aug-2012 (District and Finance	Allowances	1,200
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Vote: 591 Gomba District

Workplan Details

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

Annual Workplan to the Council	Department Work Plan)	Printing, Stationery, Photocopying and Binding	3,000
Date for presenting draft Budget and Annual workplan to the Council	22-Aug-2012 (District Headquarters)	Travel Inland	500
Non Standard Outputs:	District Draft Budgets produced		
		Wage Rec't:	0
		Non Wage Rec't:	4,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,700

Output: LG Expenditure mangement Services

Non Standard Outputs:	Salary for the two accounts assistants paid	General Staff Salaries	6,334
		Allowances	800
	All monthly district payments captured and recorded	Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	400
		Travel Inland	800
		Wage Rec't:	6,334
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,834

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-Sep-2011 (At OAG in Kampala)	General Staff Salaries	29,556
		Allowances	840
Non Standard Outputs:	Salary for the District Accountant paid	Printing, Stationery, Photocopying and Binding	6,000
	Annual revenue Assessment exercise carried out in all sub counties	Bank Charges and other Bank related costs	200
		Travel Inland	6,026
		Wage Rec't:	29,556
		Non Wage Rec't:	13,066
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,622

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	23,520
	LG Unconditional grants(current)	47,600
	Wage Rec't:	23,520
	Non Wage Rec't:	47,600
	Domestic Dev't	0
	Donor Dev't	0
	Total	71,120

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	90,623
	<i>Non Wage Rec't:</i>	84,816
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	175,439

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 Clerk to Council. And one office attendant	General Staff Salaries	12,223
		Allowances	4,281
	4 Standing committee meetings held	Incapacity, death benefits and funeral expenses	1,000
	9 National day celebrated from the selected sub counties	Books, Periodicals and Newspapers	351
		Welfare and Entertainment	2,160
	4 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.	Printing, Stationery, Photocopying and Binding	502
		Telecommunications	2,280
		Information and Communications Technology	1,000
		Travel Inland	6,613
		Fuel, Lubricants and Oils	39,600
		Maintenance - Vehicles	3,000
		<i>Wage Rec't:</i>	12,223
		<i>Non Wage Rec't:</i>	60,787
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	73,010

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
		Advertising and Public Relations	7,600
		Computer Supplies and IT Services	251
	3 Evaluation reports produced at the district	Printing, Stationery, Photocopying and Binding	2,000
	1 Procurement plan produced at the district	Telecommunications	300
		Postage and Courier	200
	3 Adverts for prequalification pressed.	Travel Inland	9,455
	Bid documents for all District works produced		
		<i>Wage Rec't:</i>	19,500
		<i>Non Wage Rec't:</i>	19,806
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,306

Output: LG staff recruitment services

General Staff Salaries	15,836
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Vote: 591 Gomba District

Workplan Details

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

Non Standard Outputs:	Salary for the Chairperson District Service Commission Paid	Allowances	5,000
		Statutory salaries	28,440
	40 disciplinary cases handled at the district	Travel Inland	29,935
	40 unconfirmed staff confirmed at the district		
		Wage Rec't:	15,836
		Non Wage Rec't:	63,375
		Domestic Dev't	0
		Donor Dev't	0
		Total	79,211

Output: LG Land management services

No. of Land board meetings	8 (At District)	General Staff Salaries	9,237
		Travel Inland	7,311
No. of land applications (registration, renewal, lease extensions) cleared	20 (District wide)		
Non Standard Outputs:	Salary for the District Land survey paid		
	Application for Registration, Renewal, lease or extensions cleared		
		Wage Rec't:	9,237
		Non Wage Rec't:	7,311
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,548

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (District headquarters Kanoni)	Travel Inland	8,436
No. of LG PAC reports discussed by Council	8 (District Hqters)		
Non Standard Outputs:	LGPAC quarterly reports produced		
		Wage Rec't:	0
		Non Wage Rec't:	8,436
		Domestic Dev't	0
		Donor Dev't	0
		Total	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)	General Staff Salaries	102,993
		Allowances	15,750
		Statutory salaries	15,600
		Workshops and Seminars	1,200
	4 District Council meetings held at the district headqters to discuss district matters	Welfare and Entertainment	2,214
		Printing, Stationery, Photocopying and Binding	700
		Wage Rec't:	102,993
		Non Wage Rec't:	35,464
		Domestic Dev't	0
		Donor Dev't	0
		Total	138,457

Vote: 591

Gomba District

Workplan Details

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

Output: Standing Committees Services		
Non Standard Outputs:	4 Standing committee sittings held at the district to Approve sector quarterly reports and workplans	
	Allowances	16,450
	Welfare and Entertainment	2,416
	Printing, Stationery, Photocopying and Binding	700
	Wage Rec't:	0
	Non Wage Rec't:	19,566
	Domestic Dev't	0
	Donor Dev't	0
	Total	19,566

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	LG Unconditional grants(current)	63,760
	Wage Rec't:	0
	Non Wage Rec't:	63,760
	Domestic Dev't	0
	Donor Dev't	0
	Total	63,760

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	159,789
	<i>Non Wage Rec't:</i>	278,505
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	438,294

Workplan Details

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

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	Contract Staff Salaries (Incl. Casuals, Temporary)	33,168
	Farmer groups in all Sub counties formed	Allowances	41,733
		Social Security Contributions (NSSF)	3,740
	410 Value addition trainings carried out	Gratuity Payments	6,000
		Computer Supplies and IT Services	400
	767 food security farmers supported with different technologies	Printing, Stationery, Photocopying and Binding	5,340
		Telecommunications	2,200
	1500 TDS in 37 parishes established	General Supply of Goods and Services	4,875
		Consultancy Services- Short-term	3,030
		Insurances	4,261
		Fuel, Lubricants and Oils	12,601
	1 higher level farmer Organization formed	Maintenance - Vehicles	1,774
		Maintenance Other	225
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	119,346
		<i>Donor Dev't</i>	0
		Total	119,346

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (S/C	General Staff Salaries	26,925
	-Goat - Kabulasoke and Maadu S/C		
	-Cattle - Kabulasoke and Maadu S/C		
	-Banana and Coffee - Maddu, Kyegonza, Kabulasoke, Mpenja)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	26,925
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,925

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Maddu - 1 Mpenja - 1 Kabulasoke -1	LG Conditional grants(current)	496,203
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Vote: 591 Gomba District

Workplan Details

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

4. Production and Marketing

	Kyegonza -1 Kanoni T/C - 1)
No. of farmer advisory demonstration workshops	0 (N/A)
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)
No. of farmers receiving Agriculture inputs	0 (N/A)
Non Standard Outputs:	Operation Costs, Food security and Market oriented farmers to benefit from the programme

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	496,203
Donor Dev't	0
Total	496,203

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	26,282
	LG Unconditional grants(capital)	5,000
	Wage Rec't:	0
	Non Wage Rec't:	26,282
	Domestic Dev't	5,000
	Donor Dev't	0
	Total	31,282

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary to the DPO paid	General Staff Salaries	23,491
	4 Cordination meetings held by DPO at the district	Allowances	300
	All Sub counties trained on control of BBW	Printing, Stationery, Photocopying and Binding	300
	4 farmers' Planing meetings held at the District.	Bank Charges and other Bank related costs	150
	20 farmers' supervisory exercises carried out district wide	Travel Inland	8,277
		Fuel, Lubricants and Oils	595
		Wage Rec't:	23,491
		Non Wage Rec't:	8,371
		Domestic Dev't	1,251
		Donor Dev't	0
		Total	33,113

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	General Staff Salaries	12,144
		Allowances	380
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	400

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
Non Standard Outputs:	Salary for the District Agriculture Officer paid	Bank Charges and other Bank related costs	100
		General Supply of Goods and Services	7,800
	10 Units of treadle pumps procured	Travel Inland	8,697
	20 community based coffee nurseries supported (by Watering Cans, Poting shades Colonial coffee seeds)		
		Wage Rec't:	12,144
		Non Wage Rec't:	10,077
		Domestic Dev't	7,800
		Donor Dev't	0
		Total	30,021
Output: Farmer Institution Development			
Non Standard Outputs:	Coffee nurseries supported by Watering Cans, Poting shades Colonial coffee seeds	Allowances	1,500
		Workshops and Seminars	1,500
		Computer Supplies and IT Services	200
	SACCO and farmers' association registered	Special Meals and Drinks	150
		Printing, Stationery, Photocopying and Binding	200
	1 Desk and Chair and filling cabinet procured	Small Office Equipment	100
		Telecommunications	100
		Travel Inland	2,224
		Wage Rec't:	0
		Non Wage Rec't:	5,974
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,974
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	90000 (Maddu-Mpenja - Kabulasoke - Kyegonza -)	General Staff Salaries	21,036
		Allowances	450
		Special Meals and Drinks	400
No. of livestock vaccinated	8105000 (80,000 Heds of cattle and 25,000 birds)	Printing, Stationery, Photocopying and Binding	200
No of livestock by types using dips constructed	4000 (Maddu Sub county Kabulasoke Sub County)	Bank Charges and other Bank related costs	100
		General Supply of Goods and Services	12,060
		Travel Inland	8,600
Non Standard Outputs:	Salary for the Animal Husbandry Officer paid	Maintenance - Vehicles	9,311
	400 Diagnosis Reports on livestock produced		
	2 Stance pit latrine constructed at Kyegonza sub county in Mamba parish		
	1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.		
	5 Bucket spray pumps procured		
		Wage Rec't:	21,036
		Non Wage Rec't:	11,061
		Domestic Dev't	12,060

Vote: 591

Gomba District

Workplan Details

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

		<i>Donor Dev't</i>	8,000
		Total	52,157
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	0 (N/A)	<i>General Staff Salaries</i>	8,900
		<i>Printing, Stationery, Photocopying and Binding</i>	400
No. of fish ponds stocked	0 (N/A)	<i>General Supply of Goods and Services</i>	3,799
Quantity of fish harvested	0 (N/A)	<i>Travel Inland</i>	2,670
Non Standard Outputs:	Salary for Fisheries Officer paid	<i>Maintenance - Civil</i>	10,585
	Fish regulations enforced at all landing sites		
	Catch assessment surveys conducted		
	Routine inspection of landing sites conducted		
	Fish handling slab repaired		
		<i>Wage Rec't:</i>	8,900
		<i>Non Wage Rec't:</i>	3,070
		<i>Domestic Dev't</i>	14,384
		<i>Donor Dev't</i>	0
		Total	26,354

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	-One set of Seine net and accessories procured	<i>Other Structures</i>	9,442
	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,442
		<i>Donor Dev't</i>	0
		Total	9,442

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (N/A)	<i>General Staff Salaries</i>	8,400
No of awareness radio shows participated in	0 (N/A)		
No of businesses issued with trade licenses	0 (N/A)		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)		
Non Standard Outputs:	Salary for District Commercial Officer Paid		
	District Cooperatives Trained on entrepreneurship skills		
	All SACCOs in the District registered		

Vote: 591 Gomba District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	8,400
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,400

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	<i>Allowances</i>	200
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	705
No of businesses assisted in business registration process	0 (N/A)	<i>Travel Inland</i>	2,900

Non Standard Outputs: **20 LLG SACCOs mentored and supervised**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,805
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,805

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	100,896
	Non Wage Rec't:	68,640
	Domestic Dev't	665,486
	Donor Dev't	8,000
	Total	843,022

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: 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 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.)	General Staff Salaries	500,807
		Allowances	6,000
		General Supply of Goods and Services	80,000
		Travel Inland	19,378
	4 Capacity building workshops held		
	All sub county communities sensitized on HIV/AIDs related concerns		
		Wage Rec't:	500,807
		Non Wage Rec't:	25,378
		Domestic Dev't	0
		Donor Dev't	80,000
		Total	606,185

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Garbage collection bean procured or Maddu Sub county rural growth center	General Supply of Goods and Services	1,748
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,748
		Donor Dev't	0
		Total	1,748

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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)	Transfers to other gov't units(current)	16,077
Number of inpatients that visited the NGO Basic health facilities	0		

Vote: 591 Gomba District

Workplan Details

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

No. and proportion of deliveries conducted in the NGO Basic health facilities 0

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 0

Non Standard Outputs: N/A

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

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

No. and proportion of deliveries conducted in the Govt. health facilities **8000 (Government health units in Gomba)** *LG Conditional grants(current)* 67,792

%age of approved posts filled with qualified health workers **60 (Government health units in Gomba)**

No. of children immunized with Pentavalent vaccine 0

Number of outpatients that visited the Govt. health facilities. **40900 (Government health units in Gomba)**

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. **80 (District wide)**

No.of trained health related training sessions held. **60 (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)**

Number of inpatients that visited the Govt. health facilities. **12900 (Government health units in Gomba)**

Non Standard Outputs: **Funds for the HCs transferred**

Wage Rec't: 0
Non Wage Rec't: 67,792
Domestic Dev't 0
Donor Dev't 0
Total 67,792

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: *LG Unconditional grants(current)* 17,574
LG Unconditional grants(capital) 2,000

Wage Rec't: 0
Non Wage Rec't: 17,574
Domestic Dev't 2,000
Donor Dev't 0

Vote: 591 Gomba District

Workplan Details

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

		Total	19,574
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One four double roomed Staff house at Kifampa HC III constructed	Non-Residential Buildings	10,412
	Completed Laboratory Structure at Mpenja HC III	Residential Buildings	64,309
	A whip moore for compund maintenance for all the H/C III procure		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	74,721
		Donor Dev't	0
		Total	74,721

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	500,807
	Non Wage Rec't:	126,821
	Domestic Dev't	78,469
	Donor Dev't	80,000
	Total	786,096

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 qualified primary teachers	550 (Distriect wide)	General Staff Salaries	2,997,009
No. of teachers paid salaries	550 (Payment of staff salary District Wide)	Books, Periodicals and Newspapers	1,670
Non Standard Outputs:	Salary for all Pimary teachers paid		
		Wage Rec't:	2,997,009
		Non Wage Rec't:	1,670
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,998,679

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)			
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 bellow: Luzira P/s Kalungu P/s Bulwadda CU Bulwadda P/s Bukandula Umea Bukandula CU Kandegeya P/s Betania P/s Lubaa)	LG Conditional grants(current)	311,235
No. of Students passing in grade one	62 (Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council)		
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)		
No. of student drop-outs	0		
Non Standard Outputs:	N/A		

Vote: 591 Gomba District

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	311,235
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	311,235

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	20,400
	<i>LG Unconditional grants(capital)</i>	8,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,400
	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0
	Total	28,400

3. Capital Purchases

Output: Classroom construction and rehabilitation

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)	<i>Other Structures</i>	200,000
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		Total	200,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Other Structures</i>	20,410
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,410
		<i>Donor Dev't</i>	0
		Total	20,410

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	<i>Residential Buildings</i>	47,000
No. of teacher houses constructed	1 (A 4 double staff houses at Kirungu p/s in kyegonza S/C constructed)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 591 Gomba District

Workplan Details

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

		<i>Domestic Dev't</i>	47,000
		<i>Donor Dev't</i>	0
		Total	47,000
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	2 (29 - 3 seater desks to Bukandula C/U Furniture and Fixtures in Kabulasoke supplied		2,912
	16 - 3 seater desks to Kabulasoke Demonstration P/S Kabulasoke supplied		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,912
		<i>Donor Dev't</i>	0
		Total	2,912

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	350 (District wide)	<i>General Staff Salaries</i>	632,433
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)		
No. of students sitting O level	7000 (District wide)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	632,433
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	632,433

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (in USE district wide)	<i>LG Conditional grants(current)</i>	408,180
Non Standard Outputs:	All Secondary Capitation funds transferred to beneficially schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	408,180
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	408,180

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Other Structures</i>	837,150
No. of classrooms constructed in USE	7 (Classroom constructed in Kabulasoke sub county in Kisozi parish		
Non Standard Outputs:	N/A		

Vote: 591 Gomba District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	837,150
Donor Dev't	0
Total	837,150

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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)	General Staff Salaries	382,396
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)	General Supply of Goods and Services	612,917
Non Standard Outputs:	Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C) Salary for all Tertiary teachers paid		
		Wage Rec't:	382,396
		Non Wage Rec't:	612,917
		Domestic Dev't	0
		Donor Dev't	0
		Total	995,313

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 Inspection Officer paid	General Staff Salaries	25,749
		Allowances	500
	4 quarterly Monitoring and mentoring exercises on teachers performance carried out district wide	Workshops and Seminars	357
		Computer Supplies and IT Services	440
		Welfare and Entertainment	600
	4 quarterly induction workshops for new teachers conducted.	Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	200
		Telecommunications	240
		Travel Inland	2,686
		Wage Rec't:	25,749
		Non Wage Rec't:	5,323
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,072

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Kabulasoke and Maddu S/c)	Computer Supplies and IT Services	2,500
No. of secondary schools inspected in quarter	2 (District wide)	Printing, Stationery, Photocopying and Binding	6,380
		General Supply of Goods and Services	6,500

Vote: 591 Gomba District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter	20 (District wide)	Travel Inland	27,274
No. of tertiary institutions inspected in quarter	2 (Kabulasoke and Maddu S/c)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,654
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	42,654

Output: Sports Development services

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Maddu and Kabulasoke Sub Counties)	Workshops and Seminars	400
No. of children accessing SNE facilities	25 (There is no specific school for such children, but these children are with in the exisiting schools in the district)	Travel Inland	630

Non Standard Outputs: N/A

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

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	4,037,587
	<i>Non Wage Rec't:</i>	1,405,909
	<i>Domestic Dev't</i>	1,115,472
	<i>Donor Dev't</i>	0
	Total	6,558,968

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 Assistant paid	<i>General Staff Salaries</i>	25,749
		<i>Allowances</i>	520
	Bills of Quantities for all District projects formulated	<i>Printing, Stationery, Photocopying and Binding</i>	247
	01 Motor bike for the Road sector procured	<i>General Supply of Goods and Services</i>	23,459
		<i>Travel Inland</i>	10,740
	30 Culverts for road maintenance procured	<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance - Civil</i>	2,812
		<i>Maintenance - Vehicles</i>	11,886
		<i>Wage Rec't:</i>	25,749
		<i>Non Wage Rec't:</i>	49,964
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,713

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Quarterly supervision exercise conducted on all district roads	<i>Allowances</i>	758
		<i>Travel Inland</i>	622
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,380

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	<i>Transfers to other gov't units(current)</i>	91,584
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>	0
		<i>Non Wage Rec't:</i>	91,584
		<i>Domestic Dev't</i>	0

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		Total	91,584
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (N/A)	Conditional transfers for Feeder Roads	135,000
Length in Km of District roads periodically maintained	0 (N/A)	Maintenance workshops.	
Length in Km of District roads routinely maintained	350 (Periodic Maintenance by Grading of Kasasa-Golola-Kiriri Road)	Conditional transfers to Road Maintenance	57,587
	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	192,587
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	192,587
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		13,314
	LG Unconditional grants(capital)		58,787
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,314
		<i>Domestic Dev't</i>	58,787
		<i>Donor Dev't</i>	0
		Total	72,101

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Swamp Raising(kitante swamp) along Mpenja Kyegaliro road on Wabichu Swamp worked on	Roads and Bridges	13,761
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,761
		<i>Donor Dev't</i>	0
		Total	13,761

Function: District Engineering Services

1. Higher LG Services

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Output: Buildings Maintenance			
Non Standard Outputs:	Quarterly Supervision exercise carried out on all construction works in the district.	Allowances	426
		Travel Inland	500
	Wage Rec't:		0
	Non Wage Rec't:		926
	Domestic Dev't		0
	Donor Dev't		0
	Total		926
Output: Vehicle Maintenance			
Non Standard Outputs:	departmental vehicle and one motor bike Maintained	Allowances	506
		Maintenance - Vehicles	16,900
	Wage Rec't:		0
	Non Wage Rec't:		17,406
	Domestic Dev't		0
	Donor Dev't		0
	Total		17,406

Vote: 591 Gomba District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	One office Computer for water Officer procured	Allowances	7,398
		Workshops and Seminars	800
	One Internet Modem for water Officer procured	Printing, Stationery, Photocopying and Binding	208
	One Water source committee formed at district headqtrs	Bank Charges and other Bank related costs	432
	Two Advocacy meetings carried out at district headqtrs		
		Wage Rec't:	0
		Non Wage Rec't:	2,280
		Domestic Dev't	6,558
		Donor Dev't	0
		Total	8,839

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	Workshops and Seminars	28,879
No. of supervision visits during and after construction	60 (Maddu,Kabulasoke,Kyegonza and Mpenja subcounties)	Staff Training	5,492
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	Computer Supplies and IT Services	2,000
No. of water points tested for quality	0	Small Office Equipment	3,500
No. of District Water Supply and Sanitation Coordination Meetings	0	Travel Inland	17,576
Non Standard Outputs:	Internet	Fuel, Lubricants and Oils	8,001
	Advocacy meetings	Maintenance - Vehicles	4,000
	Trainings		
	Administrative costs		
	Consultation		
	Vehicle maintenance		
	Inspection of water point after construction		
	Water quality testing		
	Procurement of a printer		
	Supply of fuel		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	69,448
		Donor Dev't	0
		Total	69,448

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	01 Clean water campaign held at District	Travel Inland	21,000
	01 Hand wash campaign held at district headqtrs		
		Wage Rec't:	0
		Non Wage Rec't:	21,000

Vote: 591 Gomba District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	21,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	01 Motorbike for water Officer procured	Transport Equipment	14,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,000
		Donor Dev't	0
		Total	14,000

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)	Other Structures	13,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,000
		Donor Dev't	0
		Total	13,000

Output: Spring protection

No. of springs protected	10 (10 to be Shallow protected)	Other Structures	58,000
Non Standard Outputs:	Water quality improved		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	58,000
		Donor Dev't	0
		Total	58,000

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)	Other Structures	37,500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	37,500
		Donor Dev't	0
		Total	37,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties)	Other Structures	139,673
No. of deep boreholes rehabilitated	10 (Deep bore holes to be rehabilitated in kabulasoke, Maddu and Kyegonza subcounties)		

Vote: 591 Gomba District

Workplan Details

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

7b. Water

Non Standard Outputs: Payment of unpaid balance for the drilling of the Bore rehabilitation for previous FY and Retention for the works done durring the Previous FY.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	139,673
<i>Donor Dev't</i>	0
<i>Total</i>	139,673

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	25,749
	<i>Non Wage Rec't:</i>	390,441
	<i>Domestic Dev't</i>	410,727
	<i>Donor Dev't</i>	0
	Total	826,917

Workplan Details

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

8. Natural Resources

<i>Function: Natural Resources Management</i>			
<i>1. Higher LG Services</i>			
Output: District Natural Resource Management			
Non Standard Outputs:	Salary for the District Natural Resource Officer paid	General Staff Salaries	19,438
		<i>Wage Rec't:</i>	19,438
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,438
Output: Tree Planting and Afforestation			
Number of people (Men and Women) participating in tree planting days	0 (N/A)	Allowances	700
		Special Meals and Drinks	300
		Printing, Stationery, Photocopying and Binding	200
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)	General Supply of Goods and Services	500
		Travel Inland	500
Non Standard Outputs:	Secured forest reserves	<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
		Total	2,200
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	8 (forest reserves protected)	General Staff Salaries	19,869
		Welfare and Entertainment	100
		Guard and Security services	500
Non Standard Outputs:	Salary for the District Forestry Officer paid	Travel Inland	2,656
	5 government Forest protected	<i>Wage Rec't:</i>	19,869
		<i>Non Wage Rec't:</i>	3,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,125
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	0 (N/A)	General Supply of Goods and Services	750,000

Vote: 591 Gomba District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: Degraded local forest reserve at Malele restored

Trees on the degraded water shed of mamba parish replanted

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

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	120
No. of Wetland Action Plans and regulations developed	1 (At the district Headquarters)	<i>General Supply of Goods and Services</i>	2,779
		<i>Travel Inland</i>	6,501

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>	0
<i>Non Wage Rec't:</i>	6,621
<i>Domestic Dev't</i>	2,779
<i>Donor Dev't</i>	0
Total	9,400

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Empower the women on Environmental issues)	<i>General Staff Salaries</i>	8,589
		<i>Allowances</i>	1,840
Non Standard Outputs: Salary for the Natural resource officer paid		<i>Welfare and Entertainment</i>	210
		<i>Printing, Stationery, Photocopying and Binding</i>	100

Communities in all sub counties sensitized on Environment pollution controls		<i>Small Office Equipment</i>	280
		<i>Bank Charges and other Bank related costs</i>	100
32 District projects sites inspected		<i>Telecommunications</i>	300
		<i>Information and Communications Technology</i>	900
District and LLG Environment committee trained.		<i>Travel Inland</i>	1,470
		<i>Fuel, Lubricants and Oils</i>	240

<i>Wage Rec't:</i>	8,589
<i>Non Wage Rec't:</i>	5,440
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,029

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>	19,825
	-Make inventory of government land in the District.)	<i>Allowances</i>	400
		<i>Workshops and Seminars</i>	200
		<i>Travel Inland</i>	250

Vote: 591 Gomba District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	Salary for the Physical Planner Paid
	Site plans drawn
	32 project sites inspected

<i>Wage Rec't:</i>	19,825
<i>Non Wage Rec't:</i>	850
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,675

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	15,970
	<i>LG Unconditional grants(capital)</i>	4,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,970
	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	19,970

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	67,721
	<i>Non Wage Rec't:</i>	34,337
	<i>Domestic Dev't</i>	6,779
	<i>Donor Dev't</i>	750,000
	Total	858,837

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	All district Community Driven Projects Supervised by the DCDO	<i>Allowances</i>	495
		<i>Small Office Equipment</i>	550
		<i>Travel Inland</i>	210
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,255
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,255

Output: Probation and Welfare Support

No. of children settled	34 (District wide - Gomba)	<i>General Staff Salaries</i>	17,223
Non Standard Outputs:	Salary for the District Probation Officer Paid	<i>Workshops and Seminars</i>	343
		<i>Welfare and Entertainment</i>	240
	One desk Computer and a printer procured	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Small Office Equipment</i>	104
		<i>Bank Charges and other Bank related costs</i>	104
		<i>Travel Inland</i>	1,929
		<i>Fuel, Lubricants and Oils</i>	210
		<i>Wage Rec't:</i>	17,223
		<i>Non Wage Rec't:</i>	3,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,253

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (District wide - Gomba)	<i>General Staff Salaries</i>	17,223
		<i>Allowances</i>	2,889
Non Standard Outputs:	Salary for the DCDO paid	<i>Workshops and Seminars</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	600
	Communities in all Sub counties sensitized on the Community Development issues	<i>Wage Rec't:</i>	17,223
		<i>Non Wage Rec't:</i>	3,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,862

Output: Adult Learning

Vote: 591 Gomba District

Workplan Details

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

No. FAL Learners Trained	160 (District wide - Gomba)	Staff Training	9,607
Non Standard Outputs:	All District FALL Classes trained		

Wage Rec't:	0
Non Wage Rec't:	9,607
Domestic Dev't	0
Donor Dev't	0
Total	9,607

Output: Gender Mainstreaming

Non Standard Outputs:	Communities trained on Gender awareness issues in all sub counties	Allowances	120
		Workshops and Seminars	680
		Travel Inland	320

Wage Rec't:	0
Non Wage Rec't:	1,120
Domestic Dev't	0
Donor Dev't	0
Total	1,120

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/)	Travel Inland	500
Non Standard Outputs:	guidance and counselling services, conducted in all Sub counties by the DCDO		

Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

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)	Allowances	3,505
Non Standard Outputs:	monitoring reports		

Wage Rec't:	0
Non Wage Rec't:	3,505
Domestic Dev't	0
Donor Dev't	0
Total	3,505

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)	Allowances	1,990
		Workshops and Seminars	400
Non Standard Outputs:	All District PWDS financially empowered through trainings.	Staff Training	18,296
		Travel Inland	637

Wage Rec't:	0
Non Wage Rec't:	21,323
Domestic Dev't	0
Donor Dev't	0
Total	21,323

Output: Work based inspections

Vote: 591 Gomba District

Workplan Details

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

Non Standard Outputs:	All workers with incapacities compensated	Travel Inland	605
		Wage Rec't:	0
		Non Wage Rec't:	605
		Domestic Dev't	0
		Donor Dev't	0
		Total	605

Output: Labour dispute settlement

Non Standard Outputs:	Salary for Labour Officer paid	General Staff Salaries	17,223
	All labour cases handled	Travel Inland	600
		Wage Rec't:	17,223
		Non Wage Rec't:	600
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,823

Output: Representation on Women's Councils

No. of women councils supported	20 (5 LLGS Gomba district.)	Staff Training	7,005
Non Standard Outputs:	District women councils supported		
		Wage Rec't:	0
		Non Wage Rec't:	3,505
		Domestic Dev't	0
		Donor Dev't	3,500
		Total	7,005

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)		103,145
		Wage Rec't:	28,320
		Non Wage Rec't:	27,200
		Domestic Dev't	47,625
		Donor Dev't	0
		Total	103,145

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	79,990
	<i>Non Wage Rec't:</i>	75,889
	<i>Domestic Dev't</i>	47,625
	<i>Donor Dev't</i>	3,500
	Total	207,004

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary for the Ag. Planner Paid	<i>General Staff Salaries</i>	9,984
	All departmental Activities Cordinated	<i>Allowances</i>	840
	Quarterly DAC meetings conducted	<i>Workshops and Seminars</i>	300
	District nternal assessment Exercise conducted	<i>Printing, Stationery, Photocopying and Binding</i>	400
	All LLGs monitored and mentored on execution of gov't programmes	<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	153
		<i>Travel Inland</i>	5,726
		<i>Wage Rec't:</i>	9,984
		<i>Non Wage Rec't:</i>	7,519
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,503

Output: Statistical data collection

Non Standard Outputs:	Skill enhancement in usega of Form B	<i>Allowances</i>	400
	Updated Disrtrict profile	<i>Computer Supplies and IT Services</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	430
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,280

Output: Demographic data collection

Non Standard Outputs:	Population factors integrated into planning at all levels	<i>General Staff Salaries</i>	9,984
		<i>Allowances</i>	400
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	9,984
		<i>Non Wage Rec't:</i>	1,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,884

Output: Project Formulation

Non Standard Outputs:	Performance reports (Form B) produced	<i>Travel Inland</i>	760
		<i>Wage Rec't:</i>	0

Vote: 591 Gomba District

Workplan Details

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

<i>Non Wage Rec't:</i>	760
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	760

Output: Development Planning

Non Standard Outputs:	A budget Frame work paper for the district produced	Allowances	500
		Workshops and Seminars	685
		Computer Supplies and IT Services	1,000
	Sector Plans presented to the Executive for adoption and later tabling to District Council.	Special Meals and Drinks	1,540
		Printing, Stationery, Photocopying and Binding	1,500
	Formation, orietation and Training of Lower Councils Parishes Development Councils on Planning and data Collection	Travel Inland	4,085
	Increase skills capacity of LLGs staff		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,310
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,310

Output: Operational Planning

Non Standard Outputs:	District Planning strategies laid	Travel Inland	660
	PDCs and PMCs empowered		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	660

Output: Monitoring and Evaluation of Sector plans

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

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	19,967
	Non Wage Rec't:	22,022
	Domestic Dev't	0
	Donor Dev't	0
	Total	41,989

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary for the District Internal Auditor and two District Examiner of Accounts paid	General Staff Salaries	31,347
		Allowances	360
4 Audit reports produced		Workshops and Seminars	340
		Printing, Stationery, Photocopying and Binding	1,857
		Bank Charges and other Bank related costs	200
		Subscriptions	250
		Travel Inland	11,979
		Fuel, Lubricants and Oils	200
		Maintenance - Vehicles	500
		Wage Rec't:	31,347
		Non Wage Rec't:	15,686
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,033

Vote: 591 Gomba District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	31,347
	Non Wage Rec't:	15,686
	Domestic Dev't	0
	Donor Dev't	0
	Total	47,033

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kabulasoke		LCIV: Gomba		1,630,561.26
Sector: Agriculture				111,876.61
LG Function: Agricultural Advisory Services				111,876.61
Lower Local Services				
Output: LLG Advisory Services (LLS)				107,316.61
LCII: Kifampa				
Kabulasoke S/C	Kabulasoke Hqts	Conditional Grant for NAADS	263101 LG Conditional grants(current)	107,316.61
Output: Multi sectoral Transfers to Lower Local Governments				4,560.00
LCII: Bulwadda				
kabulasoke S/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,560.00
Lower Local Services				
Sector: Works and Transport				74,705.00
LG Function: District, Urban and Community Access Roads				74,705.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				8,648.00
LCII: Lugaaga				
Kakubansiri - Bunyinywa- Kakipuuya	1 km of Kakubansiri - Bunyinywa- Kakipuuya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,648.00
Output: District Roads Maintainece (URF)				40,346.00
LCII: Bulwadda				
District	Wabibo Kalwanga	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,760.00
LCII: Kalwanga				
District	Kibimba Kifampa 9.8kM	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,450.00
LCII: Kifampa				
District	Kifampa Kisozi 18kM	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,336.00
LCII: Matongo				
District	Kabbankonyo Lukoola Matonga Kifampa 9.6Km	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	28,800.00
Output: Multi sectoral Transfers to Lower Local Governments				25,711.00
LCII: Bulwadda				
Kabulasoke S/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Kabulasoke S/C	Headqtrs	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	23,711.00
Lower Local Services				
Sector: Education				1,159,094.34

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				142,333.03
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				39,000.00
LCII: Bukandula				
Construction of 2 classroom block without an office and a store at Bukandula c/u pri in Maddu sub county		Conditional Grant to SFG	231007 Other	39,000.00
Output: Provision of furniture to primary schools				2,912.00
LCII: Bukandula				
Supply of 29 - 3 seater desks to Bukandula C/U in Kabulasoke	Bukandula C/U	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,912.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				96,921.03
LCII: Bukandula				
Betania p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,142.21
Bukandula COU		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,094.59
luzira P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,509.43
Bukandula UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,010.02
Kandegeya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,500.90
LCII: Bulwadda				
Bulwada C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,816.70
Kalungu Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,281.76
Bulwada P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.72
LCII: Butiti				
Kabulasoke Dem Sch		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,768.85
Lubaale C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,656.31
kabulasoke SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,478.86
Kyebeyengerero P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,422.48
LCII: Kalwanga				
Kalwanga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,146.00
Kiribedda P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,114.02
Kakubansiri C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,626.93

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)
Kakubansiri Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,677.16
LCII: Kifampa				
Kifampa C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,369.89
LCII: Kisozi				
Kawoko UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,039.40
Kisozi Boarding P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.35
LCII: Lugaaga				
Lugaaga UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,729.75
St. Joseph Kisamula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,942.74
Lugaaga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,877.82
LCII: Matongo				
Matongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,061.43
Nazareth P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,171.59
LCII: Mawuuki				
Kasiika UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,391.92
Nakulamudde		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,686.87
Kakoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,361.36
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Bulwadda				
Kabulasoke S/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,016,761.31
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				837,150.00
LCII: Kisozi				
Construction of Class room blocks		Construction of Secondary Schools	231007 Other	837,150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				179,611.31
LCII: Bukandula				
Bukandula Mixed		Construction of Secondary Schools	263101 LG Conditional grants(current)	94,266.50
Bukandula College		Construction of Secondary Schools	263101 LG Conditional grants(current)	62,615.13
LCII: Bulwadda				

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabulasoke SSS		Construction of Secondary Schools	263101 LG Conditional grants(current)	22,729.68
<i>Lower Local Services</i>				
Sector: Health				80,502.97
LG Function: Primary Healthcare				80,502.97
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				64,309.00
LCII: Kifampa				
Four double roomed staff house	Kifampa HC III	Conditional Grant to PHC- Non wage	231002 Residential Buildings	64,309.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,193.97
LCII: Bukandula				
Bulwada HC II	Bulwada HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
LCII: Kifampa				
Kifampa HC III	Kifampa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,947.65
LCII: Kisozi				
Kisozi III	Kisozi III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,947.79
LCII: Mawuuki				
Mawuki HC II	Mawuki HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: Bulwadda				
Kabulasoke S/C	Headters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				89,321.63
LG Function: Rural Water Supply and Sanitation				81,921.63
Capital Purchases				
Output: Construction of public latrines in RGCs				6,500.00
LCII: Bulwadda				
Construction of pit latrine 1		Conditional Grant to PAF monitoring	231007 Other	6,500.00
Output: Spring protection				58,000.00
LCII: Kifampa				
Sitting of shallow wells	In any selected areas	Conditional Grant to PAF monitoring	231007 Other	58,000.00
Output: Shallow well construction				11,448.00
LCII: Bulwadda				
Construction of shallow wells		Conditional Grant to PAF monitoring	231007 Other	5,724.00
LCII: Butiti				
Construction of shallow wells		Conditional Grant to PAF monitoring	231007 Other	5,724.00
Output: Borehole drilling and rehabilitation				5,973.63

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)
LCII: Kalwanga				
Payment of the retention for the works done durring the previous FY		Conditional transfer for Rural Water	231007 Other	5,973.63
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				7,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,400.00
LCII: Bukandula				
Kabulasoke S/C	Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,400.00
<i>Lower Local Services</i>				
Sector: Social Development				25,316.70
LG Function: Community Mobilisation and Empowerment				25,316.70
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,316.70
LCII: Bukandula				
Kabulasoke S/C	Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	25,316.70
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				57,644.61
LG Function: Local Police and Prisons				57,644.61
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57,644.61
LCII: Bulwadda				
Kabulasoke S/C	headqter	Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	26,746.00
Kabulasoke S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,737.00
Kabulasoke S/C	Headqters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,161.61
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,899.40
LG Function: Local Statutory Bodies				14,899.40
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,899.40
LCII: Bulwadda				
Kabulasoke S/C	Headters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,899.40
<i>Lower Local Services</i>				
Sector: Accountability				17,200.00
LG Function: Financial Management and Accountability(LG)				17,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,200.00

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: Bulwadda				
Kabulasoke S/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,000.00
Kabulasoke s/C		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	4,200.00
Lower Local Services				
LCIII: Kanoni Town Council		LCIV: Gomba		548,775.69
Sector: Agriculture				73,666.02
LG Function: Agricultural Advisory Services				73,666.02
Lower Local Services				
Output: LLG Advisory Services (LLS)				71,984.02
LCII: Kanoni				
Kanoni Town council	Kanoni T/C Hqts	Conditional Grant for NAADS	263101 LG Conditional grants(current)	71,984.02
Output: Multi sectoral Transfers to Lower Local Governments				1,682.00
LCII: Kanoni				
Kanoni T/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,682.00
Lower Local Services				
Sector: Works and Transport				70,411.00
LG Function: District, Urban and Community Access Roads				70,411.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				56,992.00
LCII: Kanoni				
km of Nkware - Kitemu	Nkware - Kitemu	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	27,680.00
LCII: Koome				
3 km of Wasinda - Najjooki	Wasinda - Najjooki	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	29,312.00
Output: District Roads Maintainence (URF)				5,104.00
LCII: Kanoni				
District	Kasaaka Mamba 14Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,104.00
Output: Multi sectoral Transfers to Lower Local Governments				8,315.00
LCII: Kanoni				
Kanoni T/C	Headqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,600.00
Kanoni Town Council	Headtqtrs	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,715.00
Lower Local Services				
Sector: Education				201,644.14
LG Function: Pre-Primary and Primary Education				99,675.02
Capital Purchases				

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation				83,000.00
LCII: Kanoni				
Construction of 2 classroom block without an office and a store at Kanoni c/s in Kanoni town council		Conditional Grant to SFG	231007 Other	39,000.00
Construction of 2 classroom block with an office and store at kanoni UMEA in Kanoni town council	Kanoni UMEA p/s	Conditional Grant to SFG	231007 Other	44,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,275.02
LCII: Kanoni				
Kanoni UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,001.49
Kanoni C/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.09
LCII: Koome				
Kasaka P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,667.44
Output: Multi sectoral Transfers to Lower Local Governments				3,400.00
LCII: Kanoni				
Kanoni T/C	Headqters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,400.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,969.12
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,969.12
LCII: Kanoni				
Gomba Global		Construction of Secondary Schools	263101 LG Conditional grants(current)	7,878.82
LCII: Koome				
Kasaka SSS		Construction of Secondary Schools	263101 LG Conditional grants(current)	94,090.30
<i>Lower Local Services</i>				
Sector: Health				11,647.79
LG Function: Primary Healthcare				11,647.79
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,947.79
LCII: Kanoni				
Kanoni HC III	Kanoni HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,947.79
Output: Multi sectoral Transfers to Lower Local Governments				6,700.00
LCII: Kanoni				
Kanoni T/C	Headters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	2,000.00

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)
Kanoni T/C	Headters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,698.90
LG Function: Rural Water Supply and Sanitation				39,198.90
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				14,000.00
LCII: Kanoni				
Procurement of a Motorbike		Conditional transfer for Rural Water	231004 Transport Equipment	14,000.00
Output: Borehole drilling and rehabilitation				25,198.90
LCII: Kanoni				
Payment of the unpaid balance for the construction of Bore holes durring the previuos FY		Conditional transfer for Rural Water	231007 Other	25,198.90
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				3,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Kanoni				
Kanoni T/C	Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Kanoni T/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
Sector: Social Development				13,413.00
LG Function: Community Mobilisation and Empowerment				13,413.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,413.00
LCII: Kanoni				
Kanoni T/C	Headquarters	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,413.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				121,594.03
LG Function: Local Police and Prisons				121,594.03
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				121,594.03
LCII: Kanoni				
Kanoni T/C	Headqters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,235.03
Kanoni T/C	Headqters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,421.00

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)
Kanoni T/C	headqters	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	106,938.00
Lower Local Services				
Sector: Public Sector Management				9,200.80
LG Function: Local Statutory Bodies				9,200.80
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				9,200.80
LCII: Kanoni				
Kanoni T/C	Headqters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,200.80
Lower Local Services				
Sector: Accountability				4,500.00
LG Function: Financial Management and Accountability(LG)				4,500.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				4,500.00
LCII: Kanoni				
Kanoni T/C	Headqters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
Lower Local Services				
LCIII: Kyegonza		LCIV: Gomba		500,854.93
Sector: Agriculture				114,704.12
LG Function: Agricultural Advisory Services				114,704.12
Lower Local Services				
Output: LLG Advisory Services (LLS)				112,364.12
LCII: Not Specified				
Kyegonza S/C	Kyegonza	Conditional Grant for NAADS	263101 LG Conditional grants(current)	112,364.12
Output: Multi sectoral Transfers to Lower Local Governments				2,340.00
LCII: Wanjejo				
Kyegonza S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,340.00
Lower Local Services				
Sector: Works and Transport				56,872.00
LG Function: District, Urban and Community Access Roads				56,872.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				8,648.00
LCII: Namabeya				
1 km of Kitwe nmabeya	Kitwe nmabeya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,648.00
Output: District Roads Maintainence (URF)				31,040.00
LCII: Mamba				
District	Mamba Makokwa Kigo 11.7Km	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	24,000.00

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: Mpunge				
District	Kimwanyi Kati kampanga 1.7Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	598.00
LCII: Namabeya				
District	Nsambwe Malere 12.5Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,400.00
LCII: Wanjeyo				
District	Kyegonza Sembula 5.8Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,042.00
Output: Multi sectoral Transfers to Lower Local Governments				17,184.00
LCII: Wanjeyo				
Kyegonza S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	14,384.00
Kyegonza S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,800.00
<i>Lower Local Services</i>				
Sector: Education				87,069.57
LG Function: Pre-Primary and Primary Education				66,063.20
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				5,500.00
LCII: Namabeya				
construction of 5 stance Pilatrine in Ndodo p/s in Kyegonza S/c	Kigezi - Kiwumulo p/s	Conditional Grant to SFG	231007 Other	5,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,163.20
LCII: Bukundugulu				
St. Kalooli Lwanga Kisoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,995.33
Kinvunikidde P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.83
LCII: Kisoga				
Kisoga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,208.31
Kabutaala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,812.91
LCII: Malere				
Kawerimidde P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,870.48
LCII: Mamba				
Mamba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,986.80
LCII: Mpunge				
Lwanganzi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.09

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: Nakijju				
Ndoddo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,603.72
Nakijju UMEA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,462.99
Kirunga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136.06
LCII: Nsambwe				
Nsambwe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,243.85
Kizigo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.83
LCII: Saali				
St. Aloysius Beteremu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,347.85
Ssaali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.35
LCII: Wanjeyo				
Nakaye P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,943.92
Najjoki P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,384.57
Bukalagi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,470.33
Output: Multi sectoral Transfers to Lower Local Governments				3,400.00
LCII: Wanjeyo				
Kyegonza S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,400.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,006.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,006.37
LCII: Nsambwe				
Bukalagi Uganda Martyrs SS		Construction of Secondary Schools	263101 LG Conditional grants(current)	21,006.37
<i>Lower Local Services</i>				
Sector: Health				24,524.59
LG Function: Primary Healthcare				24,524.59
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,076.80
LCII: Malere				
RAPHA		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,038.40
LCII: Saali				
Bukalagi Helath Centre III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,038.40
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,947.79
LCII: Malere				

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawerimedde HC II	Kawerimedde HC II	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,649.26
LCII: Mamba				
Mamba HC II	Mamba HC II	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,649.26
LCII: Namabeya				
Namabeya HC II	Namabeya HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Wanjeyo				
Kyegonza S/C	Headters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				126,940.26
LG Function: Rural Water Supply and Sanitation				122,270.26
<i>Capital Purchases</i>				
Output: Shallow well construction				13,770.26
LCII: Kisoga				
Construction of shallow wells		Conditional Grant to PAF monitoring	231007 Other	5,724.00
LCII: Mamba				
Construction of shallow wells		Conditional Grant to PAF monitoring	231007 Other	8,046.26
Output: Borehole drilling and rehabilitation				108,500.00
LCII: Kisoga				
Bore hole rehabilitation in any specified areas		Conditional transfer for Rural Water	231007 Other	24,500.00
LCII: Mamba				
Not Specified Construction of 4 Deep bores		Conditional transfer for Rural Water	231007 Other	84,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				4,670.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,670.00
LCII: Wanjeyo				
Kyegonza S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	2,500.00
Kyegomza S/C	Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,170.00
<i>Lower Local Services</i>				
Sector: Social Development				19,362.00
LG Function: Community Mobilisation and Empowerment				19,362.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,362.00
LCII: Wanjeyo				

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)
Kyegonza S/C	Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	19,362.00

Lower Local Services

Sector: Justice, Law and Order **57,333.19**

LG Function: Local Police and Prisons **57,333.19**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **57,333.19**

LCII: Wanjejo

Kyegonza S/C	headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,786.00
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Kyegonza S/C	Headqtrs	Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	39,454.00
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Kyegonza T/C	Headqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,093.19
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Lower Local Services

Sector: Public Sector Management **7,249.20**

LG Function: Local Statutory Bodies **7,249.20**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **7,249.20**

LCII: Wanjejo

Kyegonza S/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,249.20
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Lower Local Services

Sector: Accountability **6,800.00**

LG Function: Financial Management and Accountability(LG) **6,800.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **6,800.00**

LCII: Wanjejo

Kyegonza S/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,600.00
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Kyegonza		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	4,200.00
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Lower Local Services

LCIII: Maddu **LCIV: Gomba** **621,003.30**

Sector: Agriculture **114,174.07**

LG Function: Agricultural Advisory Services **114,174.07**

Lower Local Services

Output: LLG Advisory Services (LLS) **92,174.07**

LCII: Maddu

Maddu S/C	Maddu Hqts	Conditional Grant for NAADS	263101 LG Conditional grants(current)	92,174.07
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Output: Multi sectoral Transfers to Lower Local Governments **22,000.00**

LCII: Maddu

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)
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,000.00
Maddu S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,000.00

Lower Local Services

Sector: Works and Transport **71,266.00**

LG Function: District, Urban and Community Access Roads **71,266.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **8,648.00**

LCII: Kigezi

1 km of Gwanika Kagongera	Gwanika Kagongera	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,648.00
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Output: District Roads Maintainence (URF) **49,998.00**

LCII: Kigezi

District	Kigezi Kigumba Kyamboobo 9.8Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,450.00
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LCII: Kyayi

District	Kyayi Kyetume 14Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,928.00
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District	Kyamboobo Kashego 12.7Km	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	38,100.00
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LCII: Maddu

District	Maddu Kayunga 10Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,520.00
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Output: Multi sectoral Transfers to Lower Local Governments **12,620.00**

LCII: Maddu

Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,400.00
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Maddu S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	9,220.00
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Lower Local Services

Sector: Education **242,093.16**

LG Function: Pre-Primary and Primary Education **164,776.15**

Capital Purchases

Output: Classroom construction and rehabilitation **39,000.00**

LCII: Maddu

Construction of 2 classroom block without an office and a store at Kibona p/s in Maddu S/c		Conditional Grant to SFG	231007 Other	39,000.00
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Output: Latrine construction and rehabilitation **4,626.00**

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: Kigezi				
construction of a 5 stance Pilatrine in Kigezi kiwumulo in maddu s/c	Kalusiina p/s	Conditional Grant to SFG	231007 Other	4,626.00
Output: Teacher house construction and rehabilitation				47,000.00
LCII: Kigezi				
Construction of a 4 double staff house at Kirungu p/s in Kyegezi sub county	Lwemigo p/s	Conditional Grant to SFG	231002 Residential Buildings	47,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				69,650.15
LCII: Ddegeya				
Lumanyo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.83
Kibona P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,951.26
Bulere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,194.81
Buyanja P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,642.81
Degeya UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,120.18
LCII: Kigezi				
Lwansasi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,503.27
Kyetume p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,684.50
Kigezi C/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,743.26
Kyambobo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,576.71
Kawumulo Kigezi P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,471.52
LCII: Kyabaganba				
Kalusiina P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,149.56
Kyabagamba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,265.88
Lwamiggo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,296.44
St. Samaria Junior		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,848.45
LCII: Kyayi				
Kyayi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,525.30
Kasambya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,812.91
LCII: Maddu				

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)
Kanogozi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,827.60
Nkokonjeru P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,268.25
St. Charles Lwanga Maddu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,458.02
Maddu C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,727.38
LCII: Ntalagi				
Galiraya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,089.62
Ntalagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,062.61
Output: Multi sectoral Transfers to Lower Local Governments				4,500.00
LCII: Maddu				
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				77,317.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				77,317.01
LCII: Kyayi				
Kyayi Wisdom		Construction of Secondary Schools	263101 LG Conditional grants(current)	13,532.95
LCII: Maddu				
St. Leonald Maddu		Construction of Secondary Schools	263101 LG Conditional grants(current)	63,784.06
<i>Lower Local Services</i>				
Sector: Health				39,080.86
LG Function: Primary Healthcare				39,080.86
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,806.86
LCII: Ddegeya				
Buyanja HC II	Buyanja HC II	Not Specified	263101 LG Conditional grants(current)	1,649.26
LCII: Kigezi				
Kitwe HC II	Kitwe HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
LCII: Kyayi				
Kyayi HC III	Kyayi HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,947.79
Kasambya HC II	Kasambya HC II	Not Specified	263101 LG Conditional grants(current)	1,649.26
LCII: Maddu				
Maddu HC IV	Maddu HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	24,911.28
Output: Multi sectoral Transfers to Lower Local Governments				4,274.00
LCII: Maddu				

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)
Maddu S/C	Headters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,274.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,400.00
LG Function: Natural Resources Management				2,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,400.00
LCII: Maddu				
Maddu S/C	Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Social Development				26,606.00
LG Function: Community Mobilisation and Empowerment				26,606.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,606.00
LCII: Maddu				
Maddu S/C	Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	26,606.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				72,872.20
LG Function: Local Police and Prisons				72,872.20
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				72,872.20
LCII: Maddu				
Maddu S/C	Headqters	Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	32,609.00
Maddu S/C	Headqters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,094.20
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	34,169.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				25,311.00
LG Function: Local Statutory Bodies				25,311.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,311.00
LCII: Maddu				
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25,311.00
<i>Lower Local Services</i>				
Sector: Accountability				27,200.00
LG Function: Financial Management and Accountability(LG)				27,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,200.00
LCII: Maddu				

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)
Maddu		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	4,200.00
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,000.00

Lower Local Services

LCIII: Mpenja	LCIV: Gomba	520,098.93
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Sector: Agriculture	122,506.06
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LG Function: Agricultural Advisory Services	113,064.12
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Lower Local Services

Output: LLG Advisory Services (LLS)	112,364.12
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LCII: Kiriri

Mpenja S/C	Mpenja Hqts	Conditional Grant for NAADS	263101 LG Conditional grants(current)	112,364.12
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Output: Multi sectoral Transfers to Lower Local Governments	700.00
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LCII: Ngomanene

Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
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Lower Local Services

LG Function: District Production Services	9,441.94
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Capital Purchases

Output: Other Capital	9,441.94
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LCII: Kakomo

Construction of communal cattle crush	Kakomo	Conditional Grant to Agric. Development. Centres	231007 Other	9,441.94
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Capital Purchases

Sector: Works and Transport	96,779.00
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LG Function: District, Urban and Community Access Roads	96,779.00
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Capital Purchases

Output: Other Capital	13,761.00
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LCII: Kiriri

Spot improvement by Swamp raising of 500 metres in Mpenja, along Mpenja Kyegaliro road on Wabichu Swamp		Locally Raised Revenues	231003 Roads and Bridges	1,251.00
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Spot improvement by Swamp raising of 500 metres in Mpenja, along Mpenja Kyegaliro road on Wabichu Swamp	0.5 km	LGMSD (Former LGDP)	231003 Roads and Bridges	12,510.00
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS)	8,648.00
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LCII: Mpogo

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)
1 km of Mpogo Kikoko	Mpogo Kikoko	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,648.00
Output: District Roads Maintainence (URF)				66,099.00
LCII: Golola				
District	Kisaaka Kyalwa 6.6Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,323.00
District	Golola Nswanjere 3Km	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	9,000.00
LCII: Kakomo				
District	Kiriri Bujege Nkole 8.2Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,886.00
LCII: Kanziira				
District	Buyinja Kimwanyi 1.8Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	634.00
LCII: Kiriri				
District	Mpenja Busolo 12.5Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,400.00
District	Kasasa Golola Kiriri 11.7Km	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	35,100.00
LCII: Mpogo				
District	Mpenja Kitongo 6.5Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,288.00
LCII: Ngeribarya				
District	Ngomanene Namatebe 5.2Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,830.00
LCII: Ngomanene				
District	Lumuli Malere Kabasuma 10KM	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,520.00
LCII: Nkoma				
District	Mpenja Kyegaliro 6.5Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,288.00
LCII: Ttaba-Bbinzi				
District	Ttaba Wabichu 5.2Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,830.00
Output: Multi sectoral Transfers to Lower Local Governments				8,271.00
LCII: Ngomanene				

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)
Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	514.00
Mpenja S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	7,757.00
<i>Lower Local Services</i>				
Sector: Education				165,385.97
LG Function: Pre-Primary and Primary Education				137,109.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				39,000.00
LCII: Ngomanene				
Construction of 2 classroom block without an office and a store at Ndimulaba pri in Mpenja sub county		Conditional Grant to SFG	231007 Other	39,000.00
Output: Latrine construction and rehabilitation				10,284.00
LCII: Ngeribalya				
construction of 5stance lined Pilatrine in Ngeribalya p/s in Mpenja S/C	Ndoddo p/s	Conditional Grant to SFG	231007 Other	5,142.00
LCII: Ngomanene				
construction of 5stance lined Pilatrine in of Buyinjabutoole p/s in Mpenja S/c	in any selected school	Conditional Grant to SFG	231007 Other	5,142.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				74,225.60
LCII: Golola				
Serumbe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,428.64
Kyaterekera P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,013.00
Bugula P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,629.30
LCII: Kakomo				
Bbuye p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,391.92
LCII: Kanziira				
Tiginya SDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,893.70
Kanziira P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,830.20
Nswanjere C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,870.48
LCII: Kiriri				
Mpenja COU		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,247.02

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: Mpogo				
Busolo P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,576.71
Buwanguzi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.40
Mpogo C/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,783.53
Mpogo C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,942.74
Mpogo Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,760.32
Mpogo R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,252.38
LCII: Ngeribarya				
Ngeribalya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,656.31
LCII: Ngomanene				
Ngomanene Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,116.63
LCII: Nkoma				
Kisigula P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,590.21
Kyegaliro P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,563.21
Ngeye P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.99
Ndimulaba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,503.27
LCII: Ttaba-Bbinzi				
St. Kizito		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,792.29
Buyinjabutoole		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,252.38
Kimwanyi C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,252.38
Output: Multi sectoral Transfers to Lower Local Governments				13,600.00
LCII: Ngomanene				
Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,600.00
Mpenja S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	8,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,276.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,276.37
LCII: Ngeribarya				
Mpenja SSS		Construction of Secondary Schools	263101 LG Conditional grants(current)	15,349.37
LCII: Ngomanene				
St Joseph Buyinja Butoole		Construction of Secondary Schools	263101 LG Conditional grants(current)	12,926.99

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				22,407.59
LG Function: Primary Healthcare				22,407.59
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,412.00
LCII: Kiriri				
Completion of Mpenja health center laboratory	Mpenja Health center II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,412.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,895.59
LCII: Kakomo				
Mpenja HC III	Mpenja HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,947.79
LCII: Kanziira				
Kanziira HC II	Kanziira HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
LCII: Ngeribarya				
Ngeribalya HC II	Ngeribalya HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
LCII: Ngomanene				
Ngomanene HC II	Ngomanene HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
Output: Multi sectoral Transfers to Lower Local Governments				2,100.00
LCII: Ngomanene				
Mpenja S/C	Headters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,781.74
LG Function: Rural Water Supply and Sanitation				18,781.74
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,500.00
LCII: Ngomanene				
Construction of pit latrine 1		Conditional Grant to PAF monitoring	231007 Other	6,500.00
Output: Shallow well construction				12,281.74
LCII: Ngeribarya				
Construction of a Shallow well in Mpenja S/C, Nakaye Village, Kiwalabye Source	Nakaye Village, Kiwalabye Source	LGMSD (Former LGDP)	231007 Other	5,922.74
Construction of a Shallow well in Mpenja S/C, Nakaye Village, Kiwalabye Source	Nakaye Village, Kiwalabye Source	Locally Raised Revenues	231007 Other	635.00
LCII: Ngomanene				
Construction of shallow wells		Conditional Grant to PAF monitoring	231007 Other	5,724.00
<i>Capital Purchases</i>				

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Natural Resources Management				2,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Ngomanene				
Mpenja S/C	Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Social Development				18,447.00
LG Function: Community Mobilisation and Empowerment				18,447.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,447.00
LCII: Ngomanene				
Mpenja S/C	Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	18,447.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				57,991.97
LG Function: Local Police and Prisons				57,991.97
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57,991.97
LCII: Ngomanene				
Mpenja S/C	headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,584.00
Mpenja S/C	Headqters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,752.97
Mpenja S/C	Headqters	Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	41,655.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,099.60
LG Function: Local Statutory Bodies				7,099.60
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,099.60
LCII: Ngomanene				
Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,099.60
<i>Lower Local Services</i>				
Sector: Accountability				8,700.00
LG Function: Financial Management and Accountability(LG)				8,700.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,700.00
LCII: Ngomanene				
Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
LCII: Ttaba-Bbinzi				

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)
Mpenja		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	4,200.00
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		6,720.00
Sector: Accountability				6,720.00
LG Function: Financial Management and Accountability(LG)				6,720.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,720.00
LCII: Not Specified				
Kanoni T/C		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	6,720.00
Lower Local Services				

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kabulasoke		LCIV: Gomba		1,630,561.26
Sector: Agriculture				111,876.61
LG Function: Agricultural Advisory Services				111,876.61
Lower Local Services				
Output: LLG Advisory Services (LLS)				107,316.61
LCII: Kifampa				
Kabulasoke S/C	Kabulasoke Hqts	Conditional Grant for NAADS	263101 LG Conditional grants(current)	107,316.61
Output: Multi sectoral Transfers to Lower Local Governments				4,560.00
LCII: Bulwadda				
kabulasoke S/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,560.00
Lower Local Services				
Sector: Works and Transport				74,705.00
LG Function: District, Urban and Community Access Roads				74,705.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				8,648.00
LCII: Lugaaga				
Kakubansiri - Bunyinywa- Kakipuuya	1 km of Kakubansiri - Bunyinywa- Kakipuuya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,648.00
Output: District Roads Maintainece (URF)				40,346.00
LCII: Bulwadda				
District	Wabibo Kalwanga	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,760.00
LCII: Kalwanga				
District	Kibimba Kifampa 9.8kM	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,450.00
LCII: Kifampa				
District	Kifampa Kisozi 18kM	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,336.00
LCII: Matongo				
District	Kabbankonyo Lukoola Matonga Kifampa 9.6Km	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	28,800.00
Output: Multi sectoral Transfers to Lower Local Governments				25,711.00
LCII: Bulwadda				
Kabulasoke S/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Kabulasoke S/C	Headqtrs	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	23,711.00
Lower Local Services				
Sector: Education				1,159,094.34

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				142,333.03
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				39,000.00
LCII: Bukandula				
Construction of 2 classroom block without an office and a store at Bukandula c/u pri in Maddu sub county		Conditional Grant to SFG	231007 Other	39,000.00
Output: Provision of furniture to primary schools				2,912.00
LCII: Bukandula				
Supply of 29 - 3 seater desks to Bukandula C/U in Kabulasoke	Bukandula C/U	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,912.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				96,921.03
LCII: Bukandula				
Betania p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,142.21
Bukandula COU		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,094.59
luzira P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,509.43
Bukandula UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,010.02
Kandegeya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,500.90
LCII: Bulwadda				
Bulwada C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,816.70
Kalungu Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,281.76
Bulwada P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.72
LCII: Butiti				
Kabulasoke Dem Sch		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,768.85
Lubaale C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,656.31
kabulasoke SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,478.86
Kyebeyengerero P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,422.48
LCII: Kalwanga				
Kalwanga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,146.00
Kiribedda P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,114.02
Kakubansiri C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,626.93

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)
Kakubansiri Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,677.16
LCII: Kifampa				
Kifampa C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,369.89
LCII: Kisozi				
Kawoko UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,039.40
Kisozi Boarding P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.35
LCII: Lugaaga				
Lugaaga UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,729.75
St. Joseph Kisamula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,942.74
Lugaaga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,877.82
LCII: Matongo				
Matongo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,061.43
Nazareth P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,171.59
LCII: Mawuuki				
Kasiika UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,391.92
Nakulamudde		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,686.87
Kakoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,361.36
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Bulwadda				
Kabulasoke S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,016,761.31
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				837,150.00
LCII: Kisozi				
Construction of Class room blocks		Construction of Secondary Schools	231007 Other	837,150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				179,611.31
LCII: Bukandula				
Bukandula Mixed		Construction of Secondary Schools	263101 LG Conditional grants(current)	94,266.50
Bukandula College		Construction of Secondary Schools	263101 LG Conditional grants(current)	62,615.13
LCII: Bulwadda				

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Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabulasoke SSS		Construction of Secondary Schools	263101 LG Conditional grants(current)	22,729.68
<i>Lower Local Services</i>				
Sector: Health				80,502.97
LG Function: Primary Healthcare				80,502.97
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				64,309.00
LCII: Kifampa				
Four double roomed staff house	Kifampa HC III	Conditional Grant to PHC- Non wage	231002 Residential Buildings	64,309.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,193.97
LCII: Bukandula				
Bulwada HC II	Bulwada HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
LCII: Kifampa				
Kifampa HC III	Kifampa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,947.65
LCII: Kisozi				
Kisozi III	Kisozi III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,947.79
LCII: Mawuuki				
Mawuki HC II	Mawuki HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: Bulwadda				
Kabulasoke S/C	Headters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				89,321.63
LG Function: Rural Water Supply and Sanitation				81,921.63
Capital Purchases				
Output: Construction of public latrines in RGCs				6,500.00
LCII: Bulwadda				
Construction of pit latrine 1		Conditional Grant to PAF monitoring	231007 Other	6,500.00
Output: Spring protection				58,000.00
LCII: Kifampa				
Sitting of shallow wells	In any selected areas	Conditional Grant to PAF monitoring	231007 Other	58,000.00
Output: Shallow well construction				11,448.00
LCII: Bulwadda				
Construction of shallow wells		Conditional Grant to PAF monitoring	231007 Other	5,724.00
LCII: Butiti				
Construction of shallow wells		Conditional Grant to PAF monitoring	231007 Other	5,724.00
Output: Borehole drilling and rehabilitation				5,973.63

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)
LCII: Kalwanga				
Payment of the retention for the works done durring the previous FY		Conditional transfer for Rural Water	231007 Other	5,973.63
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				7,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,400.00
LCII: Bukandula				
Kabulasoke S/C	Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,400.00
<i>Lower Local Services</i>				
Sector: Social Development				25,316.70
LG Function: Community Mobilisation and Empowerment				25,316.70
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,316.70
LCII: Bukandula				
Kabulasoke S/C	Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	25,316.70
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				57,644.61
LG Function: Local Police and Prisons				57,644.61
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57,644.61
LCII: Bulwadda				
Kabulasoke S/C	headqter	Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	26,746.00
Kabulasoke S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,737.00
Kabulasoke S/C	Headqters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,161.61
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,899.40
LG Function: Local Statutory Bodies				14,899.40
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,899.40
LCII: Bulwadda				
Kabulasoke S/C	Headters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,899.40
<i>Lower Local Services</i>				
Sector: Accountability				17,200.00
LG Function: Financial Management and Accountability(LG)				17,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,200.00

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: Bulwadda				
Kabulasoke S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,000.00
Kabulasoke s/C		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	4,200.00
Lower Local Services				
LCIII: Kanoni Town Council		LCIV: Gomba		548,775.69
Sector: Agriculture				73,666.02
LG Function: Agricultural Advisory Services				73,666.02
Lower Local Services				
Output: LLG Advisory Services (LLS)				71,984.02
LCII: Kanoni				
Kanoni Town council	Kanoni T/C Hqts	Conditional Grant for NAADS	263101 LG Conditional grants(current)	71,984.02
Output: Multi sectoral Transfers to Lower Local Governments				1,682.00
LCII: Kanoni				
Kanoni T/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,682.00
Lower Local Services				
Sector: Works and Transport				70,411.00
LG Function: District, Urban and Community Access Roads				70,411.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				56,992.00
LCII: Kanoni				
km of Nkware - Kitemu	Nkware - Kitemu	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	27,680.00
LCII: Koome				
3 km of Wasinda - Najjooki	Wasinda - Najjooki	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	29,312.00
Output: District Roads Maintainence (URF)				5,104.00
LCII: Kanoni				
District	Kasaaka Mamba 14Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,104.00
Output: Multi sectoral Transfers to Lower Local Governments				8,315.00
LCII: Kanoni				
Kanoni T/C	Headqters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,600.00
Kanoni Town Council	Headtqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,715.00
Lower Local Services				
Sector: Education				201,644.14
LG Function: Pre-Primary and Primary Education				99,675.02
Capital Purchases				

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation				83,000.00
LCII: Kanoni				
Construction of 2 classroom block without an office and a store at Kanoni c/s in Kanoni town council		Conditional Grant to SFG	231007 Other	39,000.00
Construction of 2 classroom block with an office and store at kanoni UMEA in Kanoni town council	Kanoni UMEA p/s	Conditional Grant to SFG	231007 Other	44,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,275.02
LCII: Kanoni				
Kanoni UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,001.49
Kanoni C/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.09
LCII: Koome				
Kasaka P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,667.44
Output: Multi sectoral Transfers to Lower Local Governments				3,400.00
LCII: Kanoni				
Kanoni T/C	Headqters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,400.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,969.12
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,969.12
LCII: Kanoni				
Gomba Global		Construction of Secondary Schools	263101 LG Conditional grants(current)	7,878.82
LCII: Koome				
Kasaka SSS		Construction of Secondary Schools	263101 LG Conditional grants(current)	94,090.30
<i>Lower Local Services</i>				
Sector: Health				11,647.79
LG Function: Primary Healthcare				11,647.79
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,947.79
LCII: Kanoni				
Kanoni HC III	Kanoni HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,947.79
Output: Multi sectoral Transfers to Lower Local Governments				6,700.00
LCII: Kanoni				
Kanoni T/C	Headters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	2,000.00

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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)
Kanoni T/C	Headters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,698.90
LG Function: Rural Water Supply and Sanitation				39,198.90
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				14,000.00
LCII: Kanoni				
Procurement of a Motorbike		Conditional transfer for Rural Water	231004 Transport Equipment	14,000.00
Output: Borehole drilling and rehabilitation				25,198.90
LCII: Kanoni				
Payment of the unpaid balance for the construction of Bore holes durring the previuos FY		Conditional transfer for Rural Water	231007 Other	25,198.90
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				3,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Kanoni				
Kanoni T/C	Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Kanoni T/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
Sector: Social Development				13,413.00
LG Function: Community Mobilisation and Empowerment				13,413.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,413.00
LCII: Kanoni				
Kanoni T/C	Headquarters	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,413.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				121,594.03
LG Function: Local Police and Prisons				121,594.03
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				121,594.03
LCII: Kanoni				
Kanoni T/C	Headqters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,235.03
Kanoni T/C	Headqters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,421.00

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)
Kanoni T/C	headqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	106,938.00
Lower Local Services				
Sector: Public Sector Management				9,200.80
LG Function: Local Statutory Bodies				9,200.80
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				9,200.80
LCII: Kanoni				
Kanoni T/C	Headqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,200.80
Lower Local Services				
Sector: Accountability				4,500.00
LG Function: Financial Management and Accountability(LG)				4,500.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				4,500.00
LCII: Kanoni				
Kanoni T/C	Headqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
Lower Local Services				
LCIII: Kyegonza		LCIV: Gomba		500,854.93
Sector: Agriculture				114,704.12
LG Function: Agricultural Advisory Services				114,704.12
Lower Local Services				
Output: LLG Advisory Services (LLS)				112,364.12
LCII: Not Specified				
Kyegonza S/C	Kyegonza	Conditional Grant for NAADS	263101 LG Conditional grants(current)	112,364.12
Output: Multi sectoral Transfers to Lower Local Governments				2,340.00
LCII: Wanjejo				
Kyegonza S/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,340.00
Lower Local Services				
Sector: Works and Transport				56,872.00
LG Function: District, Urban and Community Access Roads				56,872.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				8,648.00
LCII: Namabeya				
1 km of Kitwe nmabeya	Kitwe nmabeya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,648.00
Output: District Roads Maintainence (URF)				31,040.00
LCII: Mamba				
District	Mamba Makokwa Kigo 11.7Km	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	24,000.00

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: Mpunge				
District	Kimwanyi Kati kampanga 1.7Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	598.00
LCII: Namabeya				
District	Nsambwe Malere 12.5Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,400.00
LCII: Wanjeyo				
District	Kyegonza Sembula 5.8Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,042.00
Output: Multi sectoral Transfers to Lower Local Governments				17,184.00
LCII: Wanjeyo				
Kyegonza S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	14,384.00
Kyegonza S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,800.00
<i>Lower Local Services</i>				
Sector: Education				87,069.57
LG Function: Pre-Primary and Primary Education				66,063.20
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				5,500.00
LCII: Namabeya				
construction of 5 stance Pilatrine in Ndodo p/s in Kyegonza S/c	Kigezi - Kiwumulo p/s	Conditional Grant to SFG	231007 Other	5,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,163.20
LCII: Bukundugulu				
St. Kalooli Lwanga Kisoga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,995.33
Kinvunikidde P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.83
LCII: Kisoga				
Kisoga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,208.31
Kabutaala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,812.91
LCII: Malere				
Kawerimidde P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,870.48
LCII: Mamba				
Mamba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,986.80
LCII: Mpunge				
Lwanganzi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.09

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: Nakijju				
Ndoddo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,603.72
Nakijju UMEA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,462.99
Kirunga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136.06
LCII: Nsambwe				
Nsambwe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,243.85
Kizigo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.83
LCII: Saali				
St. Aloysius Beteremu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,347.85
Ssaali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.35
LCII: Wanjeyo				
Nakaye P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,943.92
Najjoki P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,384.57
Bukalagi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,470.33
Output: Multi sectoral Transfers to Lower Local Governments				3,400.00
LCII: Wanjeyo				
Kyegonza S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,400.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,006.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,006.37
LCII: Nsambwe				
Bukalagi Uganda Martyrs SS		Construction of Secondary Schools	263101 LG Conditional grants(current)	21,006.37
<i>Lower Local Services</i>				
Sector: Health				24,524.59
LG Function: Primary Healthcare				24,524.59
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,076.80
LCII: Malere				
RAPHA		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,038.40
LCII: Saali				
Bukalagi Helath Centre III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,038.40
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,947.79
LCII: Malere				

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawerimedde HC II	Kawerimedde HC II	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,649.26
LCII: Mamba				
Mamba HC II	Mamba HC II	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,649.26
LCII: Namabeya				
Namabeya HC II	Namabeya HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Wanjeyo				
Kyegonza S/C	Headters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				126,940.26
LG Function: Rural Water Supply and Sanitation				122,270.26
<i>Capital Purchases</i>				
Output: Shallow well construction				13,770.26
LCII: Kisoga				
Construction of shallow wells		Conditional Grant to PAF monitoring	231007 Other	5,724.00
LCII: Mamba				
Construction of shallow wells		Conditional Grant to PAF monitoring	231007 Other	8,046.26
Output: Borehole drilling and rehabilitation				108,500.00
LCII: Kisoga				
Bore hole rehabilitation in any specified areas		Conditional transfer for Rural Water	231007 Other	24,500.00
LCII: Mamba				
Not Specified Construction of 4 Deep bores		Conditional transfer for Rural Water	231007 Other	84,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				4,670.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,670.00
LCII: Wanjeyo				
Kyegonza S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	2,500.00
Kyegomza S/C	Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,170.00
<i>Lower Local Services</i>				
Sector: Social Development				19,362.00
LG Function: Community Mobilisation and Empowerment				19,362.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,362.00
LCII: Wanjeyo				

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)
Kyegonza S/C	Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	19,362.00

Lower Local Services

Sector: Justice, Law and Order **57,333.19**

LG Function: Local Police and Prisons **57,333.19**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **57,333.19**

LCII: Wanjejo

Kyegonza S/C	headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,786.00
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Kyegonza S/C	Headqtrs	Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	39,454.00
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Kyegonza T/C	Headqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,093.19
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Lower Local Services

Sector: Public Sector Management **7,249.20**

LG Function: Local Statutory Bodies **7,249.20**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **7,249.20**

LCII: Wanjejo

Kyegonza S/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,249.20
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Lower Local Services

Sector: Accountability **6,800.00**

LG Function: Financial Management and Accountability(LG) **6,800.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **6,800.00**

LCII: Wanjejo

Kyegonza S/C	Headqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,600.00
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Kyegonza		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	4,200.00
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Lower Local Services

LCIII: Maddu **LCIV: Gomba** **621,003.30**

Sector: Agriculture **114,174.07**

LG Function: Agricultural Advisory Services **114,174.07**

Lower Local Services

Output: LLG Advisory Services (LLS) **92,174.07**

LCII: Maddu

Maddu S/C	Maddu Hqts	Conditional Grant for NAADS	263101 LG Conditional grants(current)	92,174.07
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Output: Multi sectoral Transfers to Lower Local Governments **22,000.00**

LCII: Maddu

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)
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,000.00
Maddu S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,000.00

Lower Local Services

Sector: Works and Transport **71,266.00**

LG Function: District, Urban and Community Access Roads **71,266.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **8,648.00**

LCII: Kigezi

1 km of Gwanika Kagongera	Gwanika Kagongera	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,648.00
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Output: District Roads Maintainence (URF) **49,998.00**

LCII: Kigezi

District	Kigezi Kigumba Kyamboobo 9.8Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,450.00
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LCII: Kyayi

District	Kyayi Kyetume 14Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,928.00
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District	Kyamboobo Kashego 12.7Km	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	38,100.00
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LCII: Maddu

District	Maddu Kayunga 10Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,520.00
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Output: Multi sectoral Transfers to Lower Local Governments **12,620.00**

LCII: Maddu

Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,400.00
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Maddu S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	9,220.00
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Lower Local Services

Sector: Education **242,093.16**

LG Function: Pre-Primary and Primary Education **164,776.15**

Capital Purchases

Output: Classroom construction and rehabilitation **39,000.00**

LCII: Maddu

Construction of 2 classroom block without an office and a store at Kibona p/s in Maddu S/c		Conditional Grant to SFG	231007 Other	39,000.00
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Output: Latrine construction and rehabilitation **4,626.00**

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: Kigezi				
construction of a 5 stance Pilatrine in Kigezi kiwumulo in maddu s/c	Kalusiina p/s	Conditional Grant to SFG	231007 Other	4,626.00
Output: Teacher house construction and rehabilitation				47,000.00
LCII: Kigezi				
Construction of a 4 double staff house at Kirungu p/s in Kyegezi sub county	Lwemigo p/s	Conditional Grant to SFG	231002 Residential Buildings	47,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				69,650.15
LCII: Ddegeya				
Lumanyo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,429.83
Kibona P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,951.26
Bulere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,194.81
Buyanja P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,642.81
Degeya UMEA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,120.18
LCII: Kigezi				
Lwansasi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,503.27
Kyetume p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,684.50
Kigezi C/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,743.26
Kyambobo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,576.71
Kawumulo Kigezi P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,471.52
LCII: Kyabaganba				
Kalusiina P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,149.56
Kyabagamba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,265.88
Lwamiggo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,296.44
St. Samaria Junior		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,848.45
LCII: Kyayi				
Kyayi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,525.30
Kasambya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,812.91
LCII: Maddu				

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)
Kanogozi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,827.60
Nkokonjeru P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,268.25
St. Charles Lwanga Maddu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,458.02
Maddu C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,727.38
LCII: Ntalagi				
Galiraya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,089.62
Ntalagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,062.61
Output: Multi sectoral Transfers to Lower Local Governments				4,500.00
LCII: Maddu				
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				77,317.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				77,317.01
LCII: Kyayi				
Kyayi Wisdom		Construction of Secondary Schools	263101 LG Conditional grants(current)	13,532.95
LCII: Maddu				
St. Leonald Maddu		Construction of Secondary Schools	263101 LG Conditional grants(current)	63,784.06
<i>Lower Local Services</i>				
Sector: Health				39,080.86
LG Function: Primary Healthcare				39,080.86
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,806.86
LCII: Ddegeya				
Buyanja HC II	Buyanja HC II	Not Specified	263101 LG Conditional grants(current)	1,649.26
LCII: Kigezi				
Kitwe HC II	Kitwe HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
LCII: Kyayi				
Kyayi HC III	Kyayi HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,947.79
Kasambya HC II	Kasambya HC II	Not Specified	263101 LG Conditional grants(current)	1,649.26
LCII: Maddu				
Maddu HC IV	Maddu HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	24,911.28
Output: Multi sectoral Transfers to Lower Local Governments				4,274.00
LCII: Maddu				

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)
Maddu S/C	Headters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,274.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,400.00
LG Function: Natural Resources Management				2,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,400.00
LCII: Maddu				
Maddu S/C	Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Social Development				26,606.00
LG Function: Community Mobilisation and Empowerment				26,606.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,606.00
LCII: Maddu				
Maddu S/C	Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	26,606.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				72,872.20
LG Function: Local Police and Prisons				72,872.20
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				72,872.20
LCII: Maddu				
Maddu S/C	Headqters	Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	32,609.00
Maddu S/C	Headqters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,094.20
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	34,169.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				25,311.00
LG Function: Local Statutory Bodies				25,311.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,311.00
LCII: Maddu				
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25,311.00
<i>Lower Local Services</i>				
Sector: Accountability				27,200.00
LG Function: Financial Management and Accountability(LG)				27,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,200.00
LCII: Maddu				

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)
Maddu		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	4,200.00
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,000.00
Lower Local Services				
LCIII: Mpenja		LCIV: Gomba		520,098.93
Sector: Agriculture				122,506.06
LG Function: Agricultural Advisory Services				113,064.12
Lower Local Services				
Output: LLG Advisory Services (LLS)				112,364.12
LCII: Kiriri				
Mpenja S/C	Mpenja Hqts	Conditional Grant for NAADS	263101 LG Conditional grants(current)	112,364.12
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Ngomanene				
Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Lower Local Services				
LG Function: District Production Services				9,441.94
Capital Purchases				
Output: Other Capital				9,441.94
LCII: Kakomo				
Construction of communal cattle crush	Kakomo	Conditional Grant to Agric. Development. Centres	231007 Other	9,441.94
Capital Purchases				
Sector: Works and Transport				96,779.00
LG Function: District, Urban and Community Access Roads				96,779.00
Capital Purchases				
Output: Other Capital				13,761.00
LCII: Kiriri				
Spot improvement by Swamp raising of 500 metres in Mpenja, along Mpenja Kyegaliro road on Wabichu Swamp		Locally Raised Revenues	231003 Roads and Bridges	1,251.00
Spot improvement by Swamp raising of 500 metres in Mpenja, along Mpenja Kyegaliro road on Wabichu Swamp	0.5 km	LGMSD (Former LGDP)	231003 Roads and Bridges	12,510.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				8,648.00
LCII: Mpogo				

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)
1 km of Mpogo Kikoko	Mpogo Kikoko	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,648.00
Output: District Roads Maintainence (URF)				66,099.00
LCII: Golola				
District	Kisaaka Kyalwa 6.6Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,323.00
District	Golola Nswanjere 3Km	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	9,000.00
LCII: Kakomo				
District	Kiriri Bujege Nkole 8.2Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,886.00
LCII: Kanziira				
District	Buyinja Kimwanyi 1.8Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	634.00
LCII: Kiriri				
District	Mpenja Busolo 12.5Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,400.00
District	Kasasa Golola Kiriri 11.7Km	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	35,100.00
LCII: Mpogo				
District	Mpenja Kitongo 6.5Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,288.00
LCII: Ngeribarya				
District	Ngomanene Namatebe 5.2Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,830.00
LCII: Ngomanene				
District	Lumuli Malere Kabasuma 10KM	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,520.00
LCII: Nkoma				
District	Mpenja Kyegaliro 6.5Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,288.00
LCII: Ttaba-Bbinzi				
District	Ttaba Wabichu 5.2Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,830.00
Output: Multi sectoral Transfers to Lower Local Governments				8,271.00
LCII: Ngomanene				

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)
Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	514.00
Mpenja S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	7,757.00
<i>Lower Local Services</i>				
Sector: Education				165,385.97
LG Function: Pre-Primary and Primary Education				137,109.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				39,000.00
LCII: Ngomanene				
Construction of 2 classroom block without an office and a store at Ndimulaba pri in Mpenja sub county		Conditional Grant to SFG	231007 Other	39,000.00
Output: Latrine construction and rehabilitation				10,284.00
LCII: Ngeribalya				
construction of 5stance lined Pilatrine in Ngeribalya p/s in Mpenja S/C	Ndoddo p/s	Conditional Grant to SFG	231007 Other	5,142.00
LCII: Ngomanene				
construction of 5stance lined Pilatrine in of Buyinjabutoole p/s in Mpenja S/c	in any selected school	Conditional Grant to SFG	231007 Other	5,142.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				74,225.60
LCII: Golola				
Serumbe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,428.64
Kyaterekera P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,013.00
Bugula P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,629.30
LCII: Kakomo				
Bbuye p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,391.92
LCII: Kanziira				
Tiginya SDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,893.70
Kanziira P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,830.20
Nswanjere C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,870.48
LCII: Kiriri				
Mpenja COU		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,247.02

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: Mpogo				
Busolo P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,576.71
Buwanguzi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.40
Mpogo C/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,783.53
Mpogo C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,942.74
Mpogo Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,760.32
Mpogo R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,252.38
LCII: Ngeribarya				
Ngeribarya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,656.31
LCII: Ngomanene				
Ngomanene Public		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,116.63
LCII: Nkoma				
Kisigula P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,590.21
Kyegaliro P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,563.21
Ngeye P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.99
Ndimulaba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,503.27
LCII: Ttaba-Bbinzi				
St. Kizito		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,792.29
Buyinjabutoole		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,252.38
Kimwanyi C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Output: Multi sectoral Transfers to Lower Local Governments				13,600.00
LCII: Ngomanene				
Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,600.00
Mpenja S/C	Headqters	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	8,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,276.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,276.37
LCII: Ngeribarya				
Mpenja SSS		Construction of Secondary Schools	263101 LG Conditional grants(current)	15,349.37
LCII: Ngomanene				
St Joseph Buyinja Butoole		Construction of Secondary Schools	263101 LG Conditional grants(current)	12,926.99

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				22,407.59
LG Function: Primary Healthcare				22,407.59
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,412.00
LCII: Kiriri				
Completion of Mpenja health center laboratory	Mpenja Health center II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,412.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,895.59
LCII: Kakomo				
Mpenja HC III	Mpenja HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,947.79
LCII: Kanziira				
Kanziira HC II	Kanziira HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
LCII: Ngeribarya				
Ngeribarya HC II	Ngeribarya HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
LCII: Ngomanene				
Ngomanene HC II	Ngomanene HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,649.26
Output: Multi sectoral Transfers to Lower Local Governments				2,100.00
LCII: Ngomanene				
Mpenja S/C	Headters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,781.74
LG Function: Rural Water Supply and Sanitation				18,781.74
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,500.00
LCII: Ngomanene				
Construction of pit latrine 1		Conditional Grant to PAF monitoring	231007 Other	6,500.00
Output: Shallow well construction				12,281.74
LCII: Ngeribarya				
Construction of a Shallow well in Mpenja S/C, Nakaye Village, Kiwalabye Source	Nakaye Village, Kiwalabye Source	LGMSD (Former LGDP)	231007 Other	5,922.74
Construction of a Shallow well in Mpenja S/C, Nakaye Village, Kiwalabye Source	Nakaye Village, Kiwalabye Source	Locally Raised Revenues	231007 Other	635.00
LCII: Ngomanene				
Construction of shallow wells		Conditional Grant to PAF monitoring	231007 Other	5,724.00
<i>Capital Purchases</i>				

Vote: 591 Gomba District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Natural Resources Management				2,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Ngomanene				
Mpenja S/C	Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Social Development				18,447.00
LG Function: Community Mobilisation and Empowerment				18,447.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,447.00
LCII: Ngomanene				
Mpenja S/C	Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	18,447.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				57,991.97
LG Function: Local Police and Prisons				57,991.97
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57,991.97
LCII: Ngomanene				
Mpenja S/C	headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,584.00
Mpenja S/C	Headqters	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,752.97
Mpenja S/C	Headqters	Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	41,655.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,099.60
LG Function: Local Statutory Bodies				7,099.60
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,099.60
LCII: Ngomanene				
Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,099.60
<i>Lower Local Services</i>				
Sector: Accountability				8,700.00
LG Function: Financial Management and Accountability(LG)				8,700.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,700.00
LCII: Ngomanene				
Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
LCII: Ttaba-Bbinzi				

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)
Mpenja		Transfer of District Unconditional Grant - Wage	263101 LG Conditional grants(current)	4,200.00
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		6,720.00
Sector: Accountability				6,720.00
LG Function: Financial Management and Accountability(LG)				6,720.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,720.00
LCII: Not Specified				
Kanoni T/C		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	6,720.00

Lower Local Services