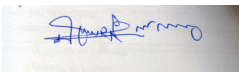

Vote : 591 Gomba District**FY 2019/20**

Foreword

The Local Government Budget Frame Work Paper is a document that provides a detailed analysis on all local government revenues and allocations for FY 2019/2020. This document has been prepared according to the provisions of the Budget ACT 2001, The First Budget Call Circular for FY 2019/2020 and Guide lines received from the Ministry of Finance Planning and Economic Development . The document gives a summary of revenue performance over the first quarter of FY 2018/2019 and projections and allocations for the next FY 2019/2020. It also gives constraints which restrain departmental performance and these basically include; Inadequate Local Revenue, Decreasing Central Government Transfer etc. This Paper has been formulated through consultations with all key stake holder and has taken into account national priorities i.e. Primary Health Care, Primary Education , Rural Water and sanitation ,Feeder roads and Agricultural Extension. The document outlines the Medium term objectives, Priorities , Outputs and Expenditure allocations. The departmental policies, emerging policy issues, sector outputs, Activities and service delivery indicators. departmental key performance. It also involves the daft annual Work plans for all departments and activity implementation plans for the FY 2019/2020 for all the departments.



Rtd. Lt KIVIIRI GEOFFREY CHAIR PERSON - GOMBA

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	505,500	45,239	458,095
Discretionary Government Transfers	2,126,629	552,237	2,108,909
Conditional Government Transfers	13,770,274	3,737,088	13,257,560
Other Government Transfers	1,434,868	175,286	1,261,922
Donor Funding	80,000	18,957	148,000
Grand Total	17,917,271	4,528,807	17,234,486

Revenue Performance in the First Quarter of 2018/19

By the end of September, the District had received receipts worthy Ugx 4,528,807,000 from all sources against the approved budget of Ugx 17,917,271,000 making an overall performance of 25%. Generally the performance was good. However, LRR performed poorly at only 9% due to quarantine imposed by MAAIF in the livestock movement and prolonged dry spells which affect crop production leading to poor performance of markets. Other government transfers performed at 12%, this was due to not realizing UWEP and YLP funds during the quarter.

Planned Revenues for FY 2019/20

The District expects to realize total revenue of Shillings 17,234,486,000 in the Financial year 2019/2020 from all sources (Locally Raised Revenue, Central Government Transfers, Other Government and Donor funding) representing 3.8% decrease as compared to the current Financial year 2018/2019 with a total Budget of Shillings 17,917,271,000. Of the projected total revenues, Shillings 458,095,000 will be realized from Locally Raised revenue representing a decrease of 9.4% compared to the current financial year and this is due to the creation of a new town Council (Maddu) which affects some of the District revenue sources. Shillings 16,628,391,000 is expected to come from Central Government Transfers representing 4% decrease as compared to this current Financial Year as the District was not allocated funds for Gratuity and Pension Arrears for retired staff. Shillings 148,000,000 is expected from Donors basically Rakai Health Sciences Program.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,707,388	380,416	1,139,897
Finance	187,146	42,381	187,146
Statutory Bodies	519,335	126,828	493,129
Production and Marketing	873,950	216,763	854,065
Health	2,841,831	772,443	2,800,559
Education	9,423,608	2,536,039	9,421,346
Roads and Engineering	1,121,620	224,966	962,021

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Water	367,570	114,641	390,753
Natural Resources	146,568	45,548	251,951
Community Based Services	559,040	32,642	545,002
Planning	75,716	14,496	100,118
Internal Audit	93,500	21,310	88,500
Grand Total	17,917,271	4,528,473	17,234,486
<i>o/w: Wage:</i>	<i>10,463,585</i>	<i>2,615,896</i>	<i>10,463,585</i>
<i>Non-Wage Recurrent:</i>	<i>4,649,032</i>	<i>1,122,867</i>	<i>3,974,463</i>
<i>Domestic Devt:</i>	<i>2,724,655</i>	<i>770,753</i>	<i>2,648,438</i>
<i>Donor Devt:</i>	<i>80,000</i>	<i>18,957</i>	<i>148,000</i>

Expenditure Performance in the First Quarter FY 2018/19

Out of the received funds Shillings 4,528,807,000 amount totaling to Shillings 4,458,473,000 was released to different departments. Shillings 2,615,896,000 was for wage (58%), Shillings 1,122,867,000 was for Non wage recurrent, Shillings 770,753,000 was for Domestic development and Shillings 80,000,000 was for Donor Development. Funds released were spent by the different departments as follows; Administration spent Shillings 376,309,000 mainly on payment of pension and Gratuity, Statutory spent Shillings 126,728,000, Production spent Shillings 136,479,000, Health department spent Shillings 417,263,000, Education department spent Shillings 2,133,626,000 on payment of teachers salaries, Capitation Transfers to Government Aided schools under UPE, USE and Tertiary and Fulfilling of the Presidential pledge at Guadalupe SS in Mpenja Sub county. Roads sector spent Shillings 155,966,000 on Routine mechanized maintenance of Ssesse-Mawuuki-Mabuye-Bukandula-Kigo-Kandegeya-Nsimbiziwoome Road (9km), Repair and servicing of road equipment and purchase of protective gears for road workers. A total of Shillings 998,309,000 was left unspent of which Shillings 291,540,000 was for wage mainly for production and Education awaiting recruitment. Shillings 614,181,000 was for development mainly for Education and water waiting procurement process.

Planned Expenditures for The FY 2019/20

In the Financial Year 2019/2020 the District plans to spend Shillings 10,463,585,000 on payment of staff salaries across all categories (60.7%), Shillings 3,974,463,000 will be spent on other recurrent activities or operations (38%), Shillings 2,648,438,000 will be for Domestic Development (15.4%) for projects like Construction of a two class room block with an office at Mamba P/S, 3 five stance lined pit latrines at Mpongo muslim P/S, Kasaka P/S and Kabulasoke SDA P/S. Construction of 2 two classroom blocks, 2 five stance lined pit latrines and an Administration block at Kyayi seed SS in Maddu Sub county. Construction of 1 mini solar powered water system, Drilling of 3 deep boreholes and rehabilitation of 11 deep boreholes district wide. Development of an Area Action Plan for Ngomanene RGC. Up grading of Bulwadda HC II to HCIII. Coordination and execution of OWC, UWEP and YLP program activities. Preparation and submission of a new Five Year District Development Plan among others. Shillings 148,000,000 from Rakai Health Sciences Program will be utilized to implement and coordinate HIV/AIDs related activities in all Health facilities District wide. for Donor Development.

Medium Term Expenditure Plans

Construction of the District Council hall, Education department and Water department Offices. Procurement of a Double Cabin Pickup for CAOs office to improve on service delivery. Completion of the District Headquarters at Tondola in Kanoni Town Council (Construction phase II) Installation of the wireless Internet System at the District Headquarters. Construction of 4-four Double roomed staff houses at Ngeye P/S, Kyanboobo P/S, Kyabgamba P/S and Kandegeya P/S to improve staff accommodation and retention. Construction of 5-two class room blocks with an office at Bukandula Umea P/S, Busolo P/S, Bbuye P/S, Kigezi C.S and kabulasoke Demonstration to improve the learning environment. Upgrading of Kanoni HC III to District Hospital.

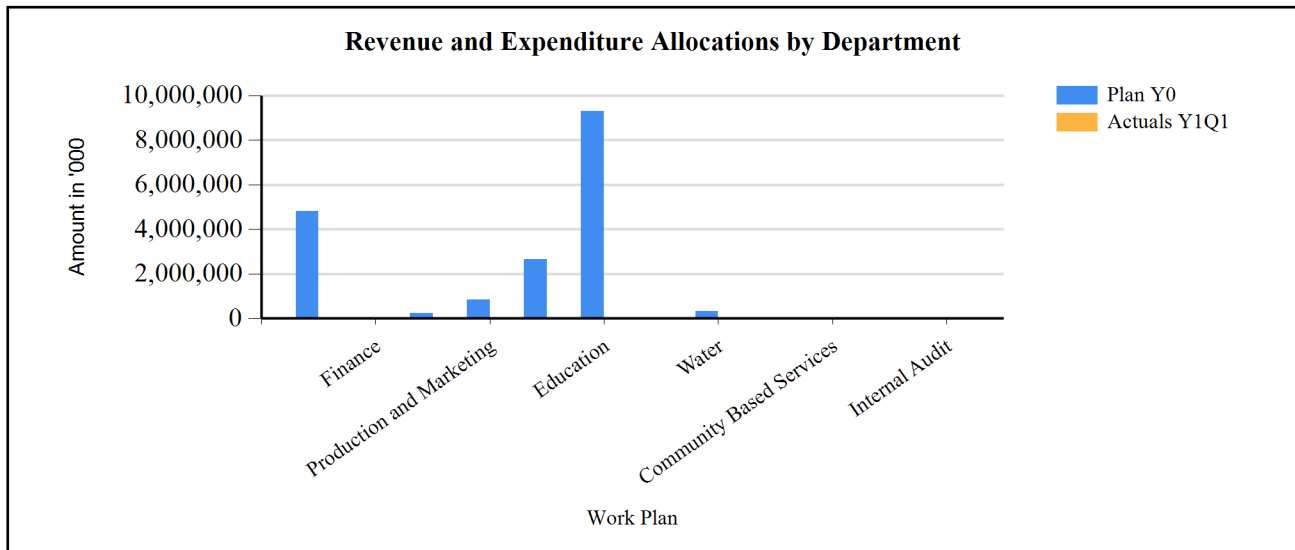
Challenges in Implementation

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Central Government Transfers to the District are still inadequate and continuously decreasing. This is likely to affect the implementation of planned development projects especially in the Education, Health, Roads and Water sectors. Unstable Local revenue as a result of frequent out breaks of animal diseases leading to imposing of quarantine by the Ministry of Agriculture, Animal Industry and Fisheries affects planned activities funded under Local Revenues. Insufficient allocation of wage Budget especially under Urban wage, Primary Education (wage) and District wage has hindered recruitment to fill the staff gaps.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	505,500	45,239	458,095
Local Services Tax	83,700	7,042	86,450
Land Fees	50,000	8,277	50,000
Occupational Permits	5,000	0	5,000
Other Goods - Local	0	0	25,400
Motor Vehicle Road licenses	0	0	11,010
Application Fees	7,000	1,500	7,000
Business licenses	40,000	3,185	57,915
Other licenses	20,000	9,079	44,580
Park Fees	2,000	0	2,000
Property related Duties/Fees	6,000	1,307	0
Educational/Instruction related levies	15,000	1,360	15,000
Inspection Fees	5,000	1,553	0
Market /Gate Charges	261,800	11,936	133,740

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Other Fees and Charges	10,000	0	0
Quarry Charges	0	0	20,000
2a. Discretionary Government Transfers	2,126,629	552,237	2,108,909
District Unconditional Grant (Non-Wage)	496,794	124,199	487,093
Urban Unconditional Grant (Non-Wage)	48,354	12,088	45,431
District Discretionary Development Equalization Grant	219,988	73,329	216,810
Urban Unconditional Grant (Wage)	109,359	27,340	109,359
District Unconditional Grant (Wage)	1,225,166	306,292	1,225,166
Urban Discretionary Development Equalization Grant	26,967	8,989	25,049
2b. Conditional Government Transfer	13,770,274	3,737,088	13,257,560
Sector Conditional Grant (Wage)	9,129,060	2,282,265	9,129,060
Sector Conditional Grant (Non-Wage)	1,971,881	625,469	1,964,532
Sector Development Grant	2,044,252	681,417	1,983,883
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	40,352	0	0
Pension for Local Governments	160,284	40,071	160,284
Gratuity for Local Governments	403,393	100,848	0
2c. Other Government Transfer	1,434,868	175,286	1,261,922
Support to PLE (UNEB)	9,500	0	0
Uganda Road Fund (URF)	1,012,974	175,286	849,528
Uganda Women Entrepreneurship Program(UWEP)	140,508	0	140,508
Youth Livelihood Programme (YLP)	271,886	0	271,886
3. Donor	80,000	18,957	148,000
Rakai Health Sciences Programme (RHSP)	0	0	148,000
United Nations Children Fund (UNICEF)	80,000	0	0
Total Revenues shares	17,917,271	4,528,807	17,234,486

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	186,809	46,702	186,123
District Production Services	677,780	169,445	658,752
District Commercial Services	9,361	2,340	9,191
<i>Sub- Total of allocation Sector</i>	873,950	218,487	854,065
Sector :Works and Transport			
District, Urban and Community Access Roads	1,012,974	201,532	932,021
District Engineering Services	108,647	27,162	30,000

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<i>Sub- Total of allocation Sector</i>	1,121,620	228,694	962,021
Sector :Education			
Pre-Primary and Primary Education	5,356,264	1,339,066	5,017,965
Secondary Education	2,339,146	584,787	2,665,015
Skills Development	1,554,514	388,628	1,554,514
Education & Sports Management and Inspection	170,684	42,671	179,852
Special Needs Education	3,000	750	4,000
<i>Sub- Total of allocation Sector</i>	9,423,608	2,355,902	9,421,346
Sector :Health			
Primary Healthcare	2,715,198	678,800	2,601,663
Health Management and Supervision	126,633	31,658	198,895
<i>Sub- Total of allocation Sector</i>	2,841,831	710,458	2,800,559
Sector :Water and Environment			
Rural Water Supply and Sanitation	367,570	91,892	390,753
Natural Resources Management	146,568	36,642	248,951
<i>Sub- Total of allocation Sector</i>	514,138	128,534	639,704
Sector :Social Development			
Community Mobilisation and Empowerment	559,040	139,760	545,002
<i>Sub- Total of allocation Sector</i>	559,040	139,760	545,002
Sector :Public Sector Management			
District and Urban Administration	1,707,388	401,621	1,119,897
Local Statutory Bodies	519,335	129,809	493,129
Local Government Planning Services	75,716	18,929	100,118
<i>Sub- Total of allocation Sector</i>	2,302,439	550,359	1,713,143
Sector :Accountability			
Financial Management and Accountability(LG)	187,146	46,712	184,146
Internal Audit Services	93,500	23,505	87,500
<i>Sub- Total of allocation Sector</i>	280,647	70,217	271,647

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,522,432	328,529	968,333
Locally Raised Revenues	102,684	10,850	70,690
Multi-Sectoral Transfers to LLGs_NonWage	343,628	49,712	349,658
District Unconditional Grant (Non-Wage)	64,322	15,493	63,767
Urban Unconditional Grant (Wage)	47,277	11,819	24,608
District Unconditional Grant (Wage)	360,492	99,736	299,325
General Public Service Pension Arrears (Budgeting)	40,352	0	0
Pension for Local Governments	160,284	40,071	160,284
Gratuity for Local Governments	403,393	100,848	0
Development Revenues	184,956	51,887	171,564
Multi-Sectoral Transfers to LLGs_Gou	155,660	0	150,564
District Discretionary Development Equalization Grant	29,295	0	21,000
Total Revenues shares	1,707,388	380,416	1,139,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	407,769	111,555	323,933
Non Wage	1,114,663	216,867	644,400
Development Expenditure			
Domestic Development	184,956	51,887	171,564
Donor Development	0	0	0
Total Expenditure	1,707,388	380,309	1,139,897

Narrative of Workplan Revenues and Expenditure

The department plan to spend a total of Sh. 323,933,000 on payment of staff salaries. Shs. 294,741,000 will be spent on other recurrent activities including monitoring of all government programs and projects, Payment of ULGA subscription fee, Data capture, Payroll printing and display, Procurement of anew Double Cabin Pick up for CAOs' office, Payment of Pension and Gratuity, hiring of legal and consultancy services, placement of 2 news paper adverts, clearing of outstanding obligations, procurement of assorted stationery and other goods and services for office running, ensuring effective integration and implementation of cross cutting issues like HIV/ AIDs, gender and equity budgeting , environmental protection among others. The department will also spend development funds worthy Shs. 171,564,000 basically from DDEG for Urban and sub counties, CBG activities and retooling ie Procurement of 8 filing cabins, office furniture, notice board and T.V set.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,146	42,381	187,146
Locally Raised Revenues	30,000	3,620	30,000
Multi-Sectoral Transfers to LLGs_NonWage	7,500	1,800	7,500
District Unconditional Grant (Non-Wage)	28,000	6,550	28,000
Urban Unconditional Grant (Wage)	15,730	3,932	15,730
District Unconditional Grant (Wage)	105,917	26,479	105,917
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	187,146	42,381	187,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,646	30,412	121,646
Non Wage	65,500	11,862	65,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	187,146	42,274	187,146

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, Finance department has been allocated Shs. 187,146,000. Shs. 121,646 is for wage ie both district Unconditional grant wage and Urban un conditional grant wage (65%).

The department plans to spend the funds on payment of staff salaries (Shs. 121,646,000), and Shs. 58,000,000 on other recurrent activities like preparation of estimates of revenue and expenditure, preparation of final accounts, annual board of survey, revenue mobilization, payment of outstanding obligations, procurement of printed stationery among others.

Vote : 591 Gomba District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	519,335	126,828	493,129
Locally Raised Revenues	43,808	8,603	43,898
Multi-Sectoral Transfers to LLGs_NonWage	8,500	2,100	8,500
District Unconditional Grant (Non-Wage)	230,205	56,920	226,805
Urban Unconditional Grant (Wage)	11,818	2,954	8,921
District Unconditional Grant (Wage)	225,004	56,251	205,004
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	519,335	126,828	493,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	236,822	59,205	213,925
Non Wage	282,513	67,523	279,204
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	519,335	126,728	493,129

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, the department will receive a total of Shs 493,129,000 from different sources. Shs 226,805,000 will be received from District Unconditional Grant Non-wage while Shs 205,004,000 is for wage and Shs 43,898,000 if from Locally Raised Revenue.

In terms of expenditure, the department will spend a total of Shs 213,925,000 on payment of staff salaries including political leaders and Chairman DSC. In addition, Shs 270,704,000 will be spent on other non-wage recurrent activities including holding of District Council and committee meetings, payment of Councilor's allowances and ex-gratia, honoraria for LLG councilors and LC leaders, procurement of a desktop computer for District Chairman's office, holding of DEC, DLB, LGPAC and Contracts Committee meetings, DSC operations and payment of outstanding obligations including DSC Retainer fees and holding of community barazas in all LLGs for accountability to the citizens.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	814,147	196,828	794,090
Locally Raised Revenues	8,000	0	8,000
District Unconditional Grant (Wage)	18,833	0	0
Sector Conditional Grant (Wage)	601,271	150,318	601,271
Sector Conditional Grant (Non-Wage)	186,043	46,511	184,819
Development Revenues	59,803	19,934	59,975
Sector Development Grant	59,803	0	59,975
Total Revenues shares	873,950	216,763	854,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	620,104	99,105	601,271
Non Wage	194,043	37,999	192,819
Development Expenditure			
Domestic Development	59,803	0	59,975
Donor Development	0	0	0
Total Expenditure	873,950	137,104	854,065

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, Production department has been allocated a total of Shs 854,065,000 from all sources to implement planned activities. However, there is a slight decrease in the departmental allocations compared with Shs 873,950,000 from the FY 2018/19. This is basically due to no allocations for District Unconditional Grant Wage.

In terms of expenditure, the departments will spend a total of Shs 854,065,000 of which Shs 601,271,000 is wage for payment of staff salaries. Shs 192,819,000 will be spent on other recurrent non wage activities including trainings on BBW,CTB, CWD, organizing plant clinics in all LLGs, trainings on coffee nursery operations, businesses inspected for compliance, verification of technology inputs & follow-up of inputs at farmer level under OWC Programme among others. In additions, Shs 59,975,000 will be spent on development projects like procurement of 5 treadle pumps plus accessories and 1 overhead sprinkler irrigation kit and 10 KTB Hives and harvesting gears.

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FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,705,455	401,360	1,641,455
Locally Raised Revenues	12,000	0	8,000
District Unconditional Grant (Non-Wage)	8,000	3,075	8,000
District Unconditional Grant (Wage)	92,316	0	32,316
Sector Conditional Grant (Wage)	1,468,182	367,045	1,468,182
Sector Conditional Grant (Non-Wage)	124,957	31,239	124,957
Development Revenues	1,136,376	371,083	1,159,104
Donor Funding	80,000	0	148,000
Sector Development Grant	1,056,376	0	1,011,104
Total Revenues shares	2,841,831	772,443	2,800,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,560,498	367,045	1,500,498
Non Wage	144,957	32,251	140,957
Development Expenditure			
Domestic Development	1,056,376	0	1,011,104
Donor Development	80,000	17,967	148,000
Total Expenditure	2,841,831	417,263	2,800,559

Narrative of Workplan Revenues and Expenditure

The total Budget allocation to Health department in the FY 2019/20 is Shs 2,800,559,000 of which Shs 1,641,455,000 is from recurrent revenues including sector conditional grant wage and non wage. Shs 1,159,104,000 is from development revenues i.e. sector development grant and donor funding. However, there is slight decrease in the department budget as a result of a decrease in the allocation of District Unconditional Grant – Wage.

In terms of expenditure, the department will spend a total of Shs 1,500,498,000 on payment of staff salaries in all facilities and DHO's office, Shs 140,957,000 on other recurrent activities including transfers to health facilities, HMIS operations among others. Shs 1,011,104,000 is expected to be spent on upgrading of Bulwadda HCII and Ngeribarya HCII to HCIII while Shs 148,000,000 from Donor funding – RHSP is expected to facilitate the coordination of HIV/AIDS activities district wide.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,747,446	2,314,652	8,750,404
Other Transfers from Central Government	9,500	0	9,500
Locally Raised Revenues	12,000	0	8,000
District Unconditional Grant (Non-Wage)	8,000	2,667	8,000
District Unconditional Grant (Wage)	68,352	17,088	79,352
Sector Conditional Grant (Wage)	7,059,607	1,764,902	7,059,607
Sector Conditional Grant (Non-Wage)	1,589,987	529,996	1,585,945
Development Revenues	676,162	221,387	670,942
District Discretionary Development Equalization Grant	12,000	0	16,000
Sector Development Grant	664,162	0	654,942
Total Revenues shares	9,423,608	2,536,039	9,421,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,127,959	1,541,662	7,138,959
Non Wage	1,619,487	529,964	1,611,445
Development Expenditure			
Domestic Development	676,162	62,000	670,942
Donor Development	0	0	0
Total Expenditure	9,423,608	2,133,626	9,421,346

Narrative of Workplan Revenues and Expenditure

The total department budget allocation for the FY 2019/2020 is Ugx 9,421,346,000 from all sources. This reflects a slight decline in the department allocations compared with Shs 9,423,608,000. The department will receive Ugx 8,750,404,000 recurrent revenues including Sector Conditional Grant – Wage and Non-Wage, UNEB PLE and local revenue. In addition, Ugx 670,942,000 will be realized from development revenues including Sector Development Grant and DDEG.

In terms of expenditure, the department will spend a total of Shs 9,421,346,000 of which Shs 7,138,959,000 is wage for payment of teacher's salaries reflecting 76% of the total budget. Shs. 1,611,445,000 will be for Non wage and its comprised of UPE, USE, Tertiary transfers and inspection grant. Ugx 670,942,000 will be spent on development projects including construction of a 2 classroom block with an office at Mamba P/S in Kyegonza sub-county, construction of 2 two classroom blocks, 2-five stance lined pit latrine and an administration block at Kyayi Seed SSS in Maddu sub-county. Construction of 3-five stance lined pit latrines at Mpongo Muslim P/S in Kygonza subcounty, Kasaka P/S in Kanoni T.C and Kabulasoke SDA in Kabulasoke sub-county and Procurement of furniture for Kakubansiri, Mamba, Ngeye and Kanoni Umea Primary schools.

Vote : 591 Gomba District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,080,620	194,535	932,021
Locally Raised Revenues	10,000	0	8,000
Other Transfers from Central Government	672,985	141,697	593,477
Multi-Sectoral Transfers to LLGs_NonWage	339,989	33,286	256,051
Urban Unconditional Grant (Wage)	0	0	16,847
District Unconditional Grant (Wage)	57,647	19,552	57,647
Development Revenues	41,000	30,431	30,000
District Discretionary Development Equalization Grant	41,000	0	30,000
Total Revenues shares	1,121,620	224,966	962,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,647	19,552	74,493
Non Wage	1,022,974	105,983	857,528
Development Expenditure			
Domestic Development	41,000	30,431	30,000
Donor Development	0	0	0
Total Expenditure	1,121,620	155,966	962,021

Narrative of Workplan Revenues and Expenditure

There is a decrease of Ugx 159.599 million in the Budget for the Financial Year 2019/2020 as compared to the FY 2018/29. The department expects to receive a total budget of Ugx 962,021,000 of which Ugx 932,021,000 is to be from recurrent revenues like URF, District an Urban wage LRR and Multi-sectoral transfer to LLGs and Ugx 30,000,000 from development revenues. Funds will spent on wage Ugx 74,493,000 (7.7%) , Ugx 30,000,000 for payment of Outstanding obligation on the completion of the District headquarter at Tondola and Ugx 593,477,000 will be mainly for Routine mechanized maintenance of 100.8km, Routine manual maintenance of 184km, Swamp raising 4km,Spot graveling 5km and Bottle neck clearance district wide and Ugx 256,051,000 will be Multi-sectoral transfers to LLGs.

Vote : 591 Gomba District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,606	19,653	113,088
Locally Raised Revenues	10,000	0	8,000
District Unconditional Grant (Wage)	38,590	11,149	72,590
Sector Conditional Grant (Non-Wage)	34,016	8,504	32,499
Development Revenues	284,964	94,988	277,664
Sector Development Grant	263,911	0	257,862
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	367,570	114,641	390,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,590	11,149	72,590
Non Wage	44,016	8,184	40,499
Development Expenditure			
Domestic Development	284,964	12,252	277,664
Donor Development	0	0	0
Total Expenditure	367,570	31,586	390,753

Narrative of Workplan Revenues and Expenditure

The total department budget allocation for FY 2019/20 is expected to be Ugx 390,753,000 of which Ugx 113,088,000 will be from recurrent revenues while Ugx 277,664,000 will be from development revenues. The sector has been allocated more district unconditional grant wage compared to last FY in order to cater for payment of staff salaries under the new science scale. Funds to be realized will be spent as follows; Ugx 72,590,000 is meant for payment of staff salaries, Ugx. 40,499,000 will be spent on other non wage recurrent activities including organizing district water supply and sanitation coordination committee meetings, Training of 12 water user committees etc. Ugx 277,664,000 will be spent on development projects like Rehabilitation of 11 boreholes district wide, Construction of 1 mini solar power water supply system and drilling of 3 deep boreholes (hand pump) district wide among others.

Vote : 591 Gomba District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,568	45,548	234,451
Locally Raised Revenues	13,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	3,000	750	4,000
District Unconditional Grant (Non-Wage)	12,000	4,440	10,000
Urban Unconditional Grant (Wage)	8,127	2,032	16,847
District Unconditional Grant (Wage)	106,368	37,307	189,560
Sector Conditional Grant (Non-Wage)	4,073	1,018	4,044
Development Revenues	0	0	17,500
District Discretionary Development Equalization Grant	0	0	17,500
Total Revenues shares	146,568	45,548	251,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,495	39,339	206,407
Non Wage	32,073	5,421	28,044
Development Expenditure			
Domestic Development	0	0	17,500
Donor Development	0	0	0
Total Expenditure	146,568	44,760	251,951

Narrative of Workplan Revenues and Expenditure

The total Budget allocation to the department for FY 2019/20 will be Shs 251,951,000 of which Shs 234,451,000 will be from recurrent revenues while Shs 17,500,000 will be from development revenues from DDEG. The department has been allocated Shs. 189,560,000 and Shs. 16,647,000 from District Unconditional Grant Wage and Urban Unconditional Grant Wage respectively which is more compared to last FY's allocation basically to cater for payment of staff salaries under the new science scale.

In terms of expenditure, Shs 206,407,000 is expected to be for payment of staff salaries (82%) of the department budget, Shs 28,004,000 will be spent on other non-wage recurrent activities like; conducting enforcement activities in wetlands and forest reserves, organizing environmental protection campaigns district wide, holding of planning and land meetings, screening of development projects in the district among others. Shs 17,500,000 is expected to be for development (DDEG) and its mainly for preparation of the Area Action plan for Ngomanene RGC.

Vote : 591 Gomba District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,645	32,642	142,108
Locally Raised Revenues	10,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	4,000
District Unconditional Grant (Non-Wage)	10,000	981	8,000
Urban Unconditional Grant (Wage)	10,953	2,738	10,953
District Unconditional Grant (Wage)	78,887	19,722	78,887
Sector Conditional Grant (Non-Wage)	32,805	8,201	32,268
Development Revenues	412,394	0	402,894
Other Transfers from Central Government	412,394	0	402,894
Total Revenues shares	559,040	32,642	545,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,840	22,460	89,840
Non Wage	56,805	7,693	52,268
Development Expenditure			
Domestic Development	412,394	0	402,894
Donor Development	0	0	0
Total Expenditure	559,040	30,153	545,002

Narrative of Workplan Revenues and Expenditure

Total funds allocated to the department in FY 2019/20 is Shs 545,002,000 of which Shs 142,108,000 will be from recurrent revenues and Shs 402,894,000 will be from development revenues basically UWEP and YLP Programmes.

Of the funds to be realized, Shs 402,894,000 will be spent on development projects under UWEP and YLP (74%) of the budget. Shs 89,000,000 will be for payment of staff salaries and Shs 52,268,000 will be for implementing of other planned recurrent activities like Coordination of UWEP and YLP programs, mobilisation of communities or groups to engage in Income Generating Activities for poverty alleviation, mainstreaming of gender concerns in development projects, coordination of activities of NGOs and CBOs, Holding youth women and PWD councils and extension of probation and welfare services in the district.

Vote : 591 Gomba District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,716	14,496	93,323
Locally Raised Revenues	12,001	0	8,000
District Unconditional Grant (Non-Wage)	22,000	5,500	20,800
District Unconditional Grant (Wage)	32,715	8,996	64,523
Development Revenues	9,000	0	6,795
District Discretionary Development Equalization Grant	9,000	0	6,795
Total Revenues shares	75,716	14,496	100,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,715	8,996	64,523
Non Wage	34,001	4,443	28,800
Development Expenditure			
Domestic Development	9,000	0	6,795
Donor Development	0	0	0
Total Expenditure	75,716	13,439	100,118

Narrative of Workplan Revenues and Expenditure

The total budget allocated to the Planning Unit for the FY 2019/20 will be Shs 100,118,000 of which Shs. 93,323,000 is from recurrent revenues i.e. Local revenue, District Non-wage and Wage while Shs. 6,795,000 will be from development revenue. The department has been allocated more wage to cater for the payment of staff salaries under the new science scale and recruitment of the Senior Planner.

In terms of expenditure, Shs 64,523,000 will be spent on payment of salaries (64%) while Shs 6,000,000 is for development (DDEG) basically for monitoring of government programmes and projects in the district. Shs 28,800,000 million will be spent on other non-wage recurrent activities including preparation of a new 5 Year District Development Plan, organizing of the District Budget Conference, preparation of quarterly budget performance or accountability reports and District Budget documents using the PBS among others.

Vote : 591 Gomba District

FY 2019/20

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	93,500	21,310	88,500
Locally Raised Revenues	12,000	805	8,000
Multi-Sectoral Transfers to LLGs_NonWage	6,000	1,630	5,000
District Unconditional Grant (Non-Wage)	20,000	5,000	20,000
Urban Unconditional Grant (Wage)	15,455	3,864	15,455
District Unconditional Grant (Wage)	40,045	10,011	40,045
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	93,500	21,310	88,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	55,500	13,875	55,500
Non Wage	38,000	7,336	33,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	93,500	21,211	88,500

Narrative of Workplan Revenues and Expenditure

Total allocations to the department for the Financial Year 2019/20 will be Shs 88,500,000 basically from recurrent revenues. However, this implies a slight decline in the departmental budget as compared to the FY 2018/19 as a result of declining central government transfers and poor local revenue performance.

Out of the funds to be realized Shs. 55,500,000 will be spent on payment of staff salaries while Shs 33,000,000 will be for other non-wage recurrent activities like preparation of quarterly audit reports, conducting value for money audit on development programmes and projects, conducting special audits as instructed by the Accounting Officer and offering technical advice to the LGPAC.