

Vote: 591 Gomba District

FY 2018/19

Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2018/19**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2018/19** subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2018/19**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :

Signature :

Danson Yiga Mukasa

(Accounting Officer)

Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Local Revenues	565,473	116,892	505,500
Discretionary Government Transfers	1,836,263	1,432,220	2,126,629
Conditional Government Transfers	10,954,859	7,925,901	13,770,274
Other Government Transfers	529,796	432,159	1,434,868
Donor Funding	155,000	137,535	80,000
Grand Total	14,041,390	10,044,708	17,917,271

Revenue Performance by end of March of the Running FY

By the end of March, the district had received total revenue of Ugx 10,044,708,000 from Central Government Transfers, Donor funds and Locally generated revenue against the approved annual budget of Ugx 14,041,390,000 which is 72% realisation by end of third quarter. Generally the district performance is good where by the central Government transfers performed at a tune of 74% and Donor funds at 89%. However, Locally raised revenue performed poorly at only 21%. The under performance was due to the quarantine imposed on the live stock markets. Land fees also didn't perform well at only 30% this was due to absence of a district land board which affected performance of the source. In addition, taxi parks also refused to pay as a result of the presidential directive for a review of the management of tax parks.

Planned Revenues for next FY

In the FY 2018/2019, Gomba district will receive at total of UGX 17,917,271,000 representing an increase of 27.6% of the FY 2017/2018. The above increment is due to the enhancement of staff salaries hence increasing the wage provision in the budget. A total of UGX 505,500,000 will be raised from Local Revenue majorly from Market charges ,LST and Business licenses. The conditional Government transfers will be UGX 12,956,484,000 and the discretionary transfers UGX 2,126,629,000.

Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,491,193	1,060,792	1,707,388
Finance	181,384	137,761	187,146
Statutory Bodies	492,423	316,452	519,335
Production and Marketing	442,147	423,911	873,950
Health	1,253,689	940,129	2,841,831
Education	8,100,483	5,956,300	9,423,608
Roads and Engineering	557,872	402,477	1,121,620
Water	447,809	414,914	367,570
Natural Resources	210,182	139,181	146,568
Community Based Services	682,933	93,150	559,040

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Planning	73,890	35,980	75,716
Internal Audit	107,386	69,664	93,500
Grand Total	14,041,390	9,990,712	17,917,271
<i>o/w: Wage:</i>	8,682,815	6,512,111	10,463,585
<i>Non-Wage Recurrent:</i>	3,909,497	2,589,436	4,649,032
<i>Domestic Devt:</i>	1,294,078	751,630	2,724,655
<i>Donor Devt:</i>	155,000	137,535	80,000

Expenditure Performance by end of March FY 2017/18

The expenditure by the end of the quarter was Ugx 9,467,865,000 which is 94% performance. Education department spent Ugx 5,771,911,000 mainly on the payment of staff salaries i.e. Primary, Secondary and Tertiary, UPE, USE and tertiary non - wage transfers. Construction of one five-stance lined VIP at Kasambya P/S, Payment of outstanding obligation for construction of 2 classroom blocks at Kinvunikidde p/s and Kakubansiri P/S in Kyegonza and Kabulasoke sub counties respectively and Payment of outstanding obligation for renovation of Kasaka p/s in Kanoni Town Council.

Roads and engineering sector spent Ugx 375,117,000 mainly on routine mechanized maintenance of Mpenja - Kitongo 7KM in Mpenja subcounty, Kakubansiri-Kirungu-Masambira-Bukundugulu- Nakijju 8.9KM in Kyegonza sub county and Kifampa - Mabanda 9.8KM in Kabulasoke sub county; Repairing of the Chengling motor grader. Routine mechanized maintenance on Maddu - Kayunga road 10km in Maddu sub county and on Buyinjabutoole - Budonga - Kimwanyi - Ngalagala road 8K.

Water sector spent Ugx 214,630,000 mainly on Drilling of 3 boreholes in Tiginya, Luzira both in Mpenja sub county and Kamusene in Kabulasoke sub county. Rehabilitation of 11 bore holes district-wide and procurement of 1 laptop computer.

The unspent balance of Ugx 522,846,000 reflecting 5% were basically for development project in water and Education departments which are still on going and some wage under Production and Education for staff who were not recruited.

Planned Expenditures for the FY 2018/19

A total of Ugx 17,917,271,000 will be disbursed and is broken down into wage Ugx 10,463,585,000(58%), Non wage Ugx 4,639,032,000(25%), Domestic development Ugx 2,724,655,000 (15%) and Donor Development Ugx 80,000,000. The allocation to administration department has increased by 14% due to increase in the budget provision for unconditional grant wage and Gratuity and Pension for LG. The production department has been boosted by the allocation of Agricultural Extension Services. Both Education and Health sectors allocations have increased due to enhancement of salaries, SFG and Development for health which is for Upgrading of health centers IIIs of Mamba HC in Kyegonza sub county and Ngomanene in Mpenja sub county. Roads and engineering allocations has also increased by 101% due to increase in the URF for both district and LLGs.

Medium Term Expenditure Plans

The District plans to implement the following projects in the next three years. Construction of the District Council hall, water offices and Education offices to improve on the working environment and service delivery. Establishment of piped water scheme for Kanoni Town Council and other RGCs, Establishment of the LAN at the district headquarters to improve communication. Requirement of more staff to fill gaps and improve service delivery.

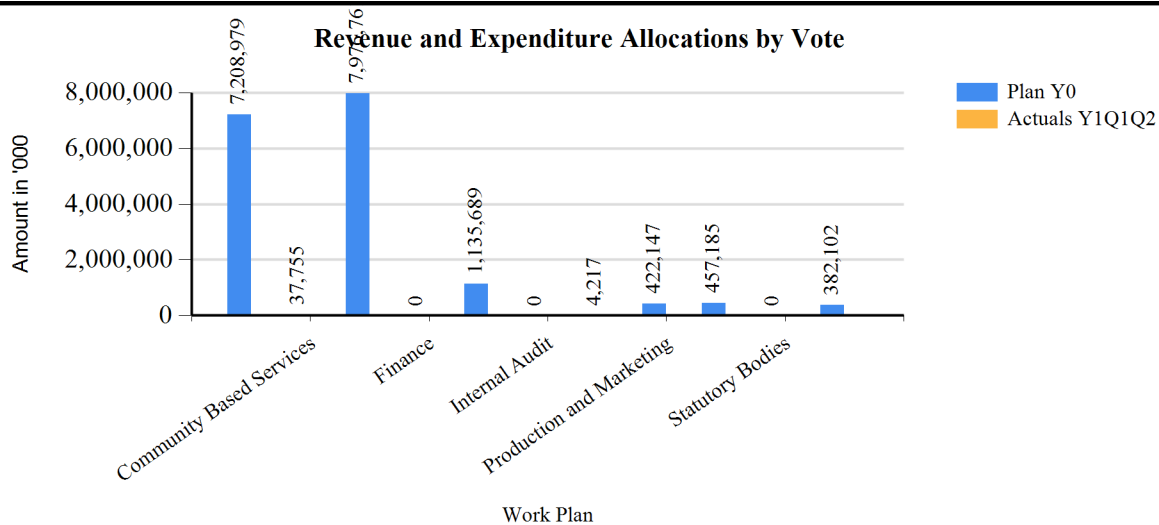
Challenges in Implementation

Inflation: the inflation rate affects the budget implementation by reducing the inputs that can be procured. The district has inadequate wage bill to fill critical positions and this makes many officers to work in acting capacity and this affects programme implementation because key decisions may not be concluded in time. Lack of adequate transport for staff: there is need to secure a new vehicle for works department. Lack of vital office equipment: most departments lack equipment like furniture, printers, Computers among others.

G1: Graph on the revenue and expenditure allocations by Department

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Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts By End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	565,473	116,892	505,500
Application Fees	7,000	6,750	7,000
Business licenses	30,000	13,676	40,000
Educational/Instruction related levies	8,000	0	15,000
Inspection Fees	0	0	5,000
Land Fees	50,000	15,051	50,000
Local Services Tax	83,501	53,657	83,700
Market /Gate Charges	334,002	20,321	261,800
Occupational Permits	0	0	5,000
Other Fees and Charges	0	0	10,000
Other licenses	8,000	7,436	20,000
Park Fees	24,970	0	2,000
Property related Duties/Fees	0	0	6,000
Stamp duty	20,000	0	0
2a. Discretionary Government Transfers	1,836,263	1,432,220	2,126,629
District Discretionary Development Equalization Grant	197,967	197,967	219,988
District Unconditional Grant (Non-Wage)	512,771	384,578	496,794
District Unconditional Grant (Wage)	963,103	722,327	1,225,166
Urban Discretionary Development Equalization Grant	22,126	22,126	26,967
Urban Unconditional Grant (Non-Wage)	49,223	36,918	48,354
Urban Unconditional Grant (Wage)	91,072	68,304	109,359

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2b. Conditional Government Transfer	10,954,859	7,925,901	13,770,274
General Public Service Pension Arrears (Budgeting)	183,763	183,763	40,352
Gratuity for Local Governments	219,968	164,976	403,393
Pension for Local Governments	135,272	101,454	160,284
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	2,243,027	1,210,039	1,971,881
Sector Conditional Grant (Wage)	7,628,641	5,721,480	9,129,060
Sector Development Grant	522,612	522,612	2,044,252
Transitional Development Grant	21,576	21,576	21,053
2c. Other Government Transfer	529,796	432,159	1,434,868
Support to PLE (UNEB)	8,250	10,236	9,500
Support to Production Extension Services	0	91,701	0
Uganda Road Fund (URF)	0	330,223	1,012,974
Uganda Women Entrepreneurship Program(UWEP)	146,397	0	140,508
Youth Livelihood Programme (YLP)	375,149	0	271,886
3. Donor	155,000	137,535	80,000
United Nations Children Fund (UNICEF)	80,000	21,162	80,000
Lake Victoria Environmental Management Project (LVEMP)	75,000	50,964	0
Makerere University Walter Reed Project (MUWRP)	0	0	0
Others	0	65,409	0
Total Revenues shares	14,041,390	10,044,708	17,917,271

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

A total of Ugx 84,701,000 has been collected as Local Revenue representing 15% of the annual approved budget of Ugx 565,473,000. The deviation was due to poor remittance from sub counties from cattle markets as a result of imposing quarantine by MAAIF to cattle markets of Kabulasoke and Maddu.

Central Government Transfers

The receipts from Central Government Transfers totaled to Ugx 6,323,947,000 representing performance of 49% of the planned annual amount of Ugx 12,791,122,000. Generally the district performed well as most of the funds were received as budgeted. However, By the end of the December, the district only realized Shs.137,535,000 against the annual budget of Shs. 529,796,000 under other transfers from Government reflecting a percentage performance of only 26%. The district only realized road fund. Youth Livelihood programme and UWEP funds were not yet realized by the district thus accounting for the poor performance.

Donor Funding

By end of quarter December, the district had received funds from Donor totaling to Shs.137,535,000 against the annual planned budget of Shs.155,000,000 reflecting a percentage performance of 89%. Funds were from UNICEF, LVEMP II project and Rakai Health Science Program.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

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The Local Revenue projections for the FY 2018/2019 are at Ugx 505,500,000 representing a decline of 10% as a result of the reduction in the Local Revenue sources especially cattle markets due to prolonged quarantine and drought spells. The major sources of revenue will be Market charges Shs.261,800,000, LST- shs.83,700,000, Business license shs.40,000,000, Land fees shs.50,000,000 and Application fees Shs.7,000,000. the strategies for realizing this Local Revenues will include; Massive sensitization of all market contractor, timely procurement of revenue service providers and close supervision and monitoring of revenue service providers.

Central Government Transfers

In the FY 2018/2019, the district plans to receive a total of Shillings 15,083,113,000 from all Central Government Transfers representing an increment of 18% compared to last FY 2017/2018. This is as a result of the increase in the wage allocation and some development grant allocations for example Education and Production departments, and the increased provision of allocation of pension and Gratuity for Local Government. Shs.12,956,484,000 is Conditional government transfers and Shs.2,126,629,000 is Discretionary government transfers (District unconditional grant wage of Shs.1,225,166,000, District unconditional grant Non wage Shs.496,794,000, Urban unconditional grant Non wage of Shs.48,354,000) and Shs.1,434,868,000 is other government transfers.

Donor Funding

The Donor funds are projected to be Shs.105,000,000 giving a decline of 32% as compared to the FY 2018/2019. This is as a result of a reduction from the support provided by LVEMP to the district. The district expects to realize donor fund worth Shs.80,000,000 mainly from TASO and UNICEF.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Sector: Agriculture			
Agricultural Extension Services	0	0	186,809
District Production Services	432,867	334,043	677,780
District Commercial Services	9,280	3,866	9,361
<i>Sub- Total of allocation Sector</i>	<i>442,147</i>	<i>337,909</i>	<i>873,950</i>
Sector: Works and Transport			
District, Urban and Community Access Roads	427,872	301,363	1,012,974
District Engineering Services	130,000	73,754	108,647
<i>Sub- Total of allocation Sector</i>	<i>557,872</i>	<i>375,117</i>	<i>1,121,620</i>
Sector: Education			
Pre-Primary and Primary Education	5,001,812	3,671,662	5,356,264
Secondary Education	1,719,900	1,038,274	2,339,146
Skills Development	1,234,989	956,085	1,554,514
Education & Sports Management and Inspection	139,782	105,891	170,684
Special Needs Education	4,000	0	3,000
<i>Sub- Total of allocation Sector</i>	<i>8,100,483</i>	<i>5,771,911</i>	<i>9,423,608</i>
Sector: Health			
Primary Healthcare	1,140,239	833,667	2,715,198
Health Management and Supervision	113,450	106,286	126,633
<i>Sub- Total of allocation Sector</i>	<i>1,253,689</i>	<i>939,952</i>	<i>2,841,831</i>

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Sector: Water and Environment			
Rural Water Supply and Sanitation	447,809	214,630	367,570
Natural Resources Management	210,182	138,964	146,568
<i>Sub- Total of allocation Sector</i>	<i>657,990</i>	<i>353,594</i>	<i>514,138</i>
Sector: Social Development			
Community Mobilisation and Empowerment	682,933	70,391	559,040
<i>Sub- Total of allocation Sector</i>	<i>682,933</i>	<i>70,391</i>	<i>559,040</i>
Sector: Public Sector Management			
District and Urban Administration	1,491,193	1,060,544	1,707,388
Local Statutory Bodies	492,423	316,168	519,335
Local Government Planning Services	73,890	35,170	75,716
<i>Sub- Total of allocation Sector</i>	<i>2,057,506</i>	<i>1,411,883</i>	<i>2,302,439</i>
Sector: Accountability			
Financial Management and Accountability(LG)	181,384	137,574	187,146
Internal Audit Services	107,386	69,534	93,500
<i>Sub- Total of allocation Sector</i>	<i>288,770</i>	<i>207,108</i>	<i>280,647</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,337,571	914,584	1,522,432
District Unconditional Grant (Non-Wage)	107,244	71,232	64,322
District Unconditional Grant (Wage)	200,472	218,394	360,492
General Public Service Pension Arrears (Budgeting)	183,763	183,763	40,352
Gratuity for Local Governments	219,968	164,976	403,393
Locally Raised Revenues	218,728	46,447	102,684
Multi-Sectoral Transfers to LLGs_NonWage	227,470	94,654	343,628
Pension for Local Governments	135,272	101,454	160,284
Urban Unconditional Grant (Wage)	44,654	33,664	47,277
Development Revenues	153,623	146,209	184,956
District Discretionary Development Equalization Grant	25,000	26,400	29,295
Multi-Sectoral Transfers to LLGs_Gou	128,623	119,809	155,660
Total Revenue Shares	1,491,193	1,060,792	1,707,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	258,458	252,058	407,769
Non Wage	1,079,113	662,278	1,114,663
Development Expenditure			
Domestic Development	153,622	146,209	184,956
Donor Development	0	0	0
Total Expenditure	1,491,193	1,060,544	1,707,388

Narrative of Workplan Revenues and Expenditure

Administration department will receive Ugx 1,707,388,000 of which Local Revenue is Ugx 102,684,000 District Non wage is Ugx 64,322,000 and District wage 360,492,000 and DDEG is Ugx 28,000,000.

Funds received will be spent as follows: payment of staff salaries, Procurement and loan servicing of COAs vehicle, Supervision of sub county programmes, Placing of 2-news paper adverts, Procurement of filling cabins, office furniture and completion works at the District headquarters in Tondola.

Workplan Title : Finance

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	181,384	137,761	187,146
District Unconditional Grant (Non-Wage)	40,000	27,500	28,000
District Unconditional Grant (Wage)	91,809	68,857	105,917
Locally Raised Revenues	25,345	23,232	30,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	7,500
Urban Unconditional Grant (Non-Wage)	8,500	6,375	0
Urban Unconditional Grant (Wage)	15,730	11,797	15,730
Development Revenues	0	0	0
N/A			
Total Revenue Shares	181,384	137,761	187,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,539	80,654	121,646
Non Wage	73,845	56,920	65,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	181,384	137,574	187,146

Narrative of Workplan Revenues and Expenditure

Finance department will receive Ugx 187,146,000 of which Ugx 28,000,000 is District Unconditional grant Non wage, Ugx 105,917,000 is District Wage and Ugx is 20,000,000 is LRR.

Funds received will be spent as follows: Ugx 121,646,000 for staff salaries, Financial management services will constitute 35,000,000, Revenue mobilization and management services will take Ugx 7,000,000 and Budgeting and planning services will constitute 5,000,000

Workplan Title : Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	492,423	316,452	519,335
District Unconditional Grant (Non-Wage)	181,680	136,827	230,205
District Unconditional Grant (Wage)	200,425	150,319	225,004
Locally Raised Revenues	86,000	11,070	43,808
Multi-Sectoral Transfers to LLGs_NonWage	0	0	8,500
Urban Unconditional Grant (Non-Wage)	12,500	9,375	0
Urban Unconditional Grant (Wage)	11,818	8,862	11,818
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	492,423	316,452	519,335
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	212,244	159,181	236,822
Non Wage	280,179	156,988	282,513
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	492,423	316,168	519,335

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, Statutory Bodies Department will receive a total of Ug Shs 519,335,000 against the entire District Budget of Ug Shs 17,917,271 reflecting 3%. A total of Ug Shs 225,004,000 is District Unconditional Grant Wage and Ug Shs 11,818,000 as Urban Wage. Ug Shs 230,205,000 is District Unconditional Grant Non-wage while Shs 43808,000 is from Locally Raised Revenue. In terms of expenditure, the department will spent a total of Shs 236,822,000 on payment of staff salaries including political leaders while Shs 282,513,000 will be spent under non-wage recurrent activities by the different statutory committees.

Workplan Title : Production and Marketing

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	415,902	397,666	814,147
District Unconditional Grant (Non-Wage)	10,000	8,960	0
District Unconditional Grant (Wage)	0	0	18,833
Locally Raised Revenues	10,000	79	8,000
Other Transfers from Central Government	0	91,701	0
Sector Conditional Grant (Non-Wage)	30,933	23,199	186,043
Sector Conditional Grant (Wage)	364,970	273,727	601,271
<i>Development Revenues</i>	26,245	26,245	59,803
Sector Development Grant	26,245	26,245	59,803
Total Revenue Shares	442,147	423,911	873,950
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	364,970	194,268	620,104
Non Wage	50,933	123,539	194,043
<i>Development Expenditure</i>			
Domestic Development	26,245	20,102	59,803

Vote: 591 Gomba District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	442,147	337,909	873,950

Narrative of Workplan Revenues and Expenditure

Production department will receive a total of Ugx 873,950,000 in the FY 2018/2019. a total of Ugx 814,147,000 will be from recurrent revenue (ie Wage and Non wage) while Ugx 59,603,000 is for development projects.

The department plans to spend Ugx 620,104,000 on payment of staff salaries, Facilitation to the commercial officer to under take business assessment among other activities will take Ugx 9,360,860,000. Crop sector will take Ugx 15,274,755, Live stock health and marketing will constitute Ugx 15,379,577 , LLG Extension services will have Ugx 100,478,277 will sector capacity development will be Ugx 16,138,304 and Ugx 6,893,750 will be for fisheries sector among other.

Workplan Title : Health

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,155,689	857,064	1,705,455
District Unconditional Grant (Non-Wage)	8,000	5,000	8,000
District Unconditional Grant (Wage)	0	0	92,316
Locally Raised Revenues	12,000	297	12,000
Sector Conditional Grant (Non-Wage)	124,957	93,717	124,957
Sector Conditional Grant (Wage)	1,010,732	758,049	1,468,182
Development Revenues	98,000	83,066	1,136,376
District Discretionary Development Equalization Grant	18,000	8,470	0
Donor Funding	80,000	74,596	80,000
Sector Development Grant	0	0	1,056,376
Total Revenue Shares	1,253,689	940,129	2,841,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,010,732	758,049	1,560,498
Non Wage	144,957	98,926	144,957
Development Expenditure			
Domestic Development	18,000	8,469	1,056,376
Donor Development	80,000	74,508	80,000
Total Expenditure	1,253,689	939,952	2,841,831

Narrative of Workplan Revenues and Expenditure

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FY 2018/19

The projected total revenue for Health department in the FY 2018/2019 is Ugx 2,841,831,000. The department expects to receive Ugx 1,705,455,000 from recurrent revenues like PHC Salaries, PHC Non wage and others. Ugx 1,056,376,000 is for development projects.

The department plans to spend a total of Ugx 1,560,498,000 on payment of staff salaries, Upgrading of Mamba HC III in Kyegonza sub county and Ngomanene HC III in Mpenja sub county and renovation of Mpenja HC III, Bulwadda HC III and Kifampa HC III maternity ward

Workplan Title : Education

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,908,519	5,766,084	8,747,446
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	77,472	32,641	68,352
Locally Raised Revenues	18,000	5,000	12,000
Other Transfers from Central Government	0	0	9,500
Sector Conditional Grant (Non-Wage)	1,552,109	1,034,739	1,589,987
Sector Conditional Grant (Wage)	6,252,939	4,689,704	7,059,607
Development Revenues	191,964	190,216	676,162
District Discretionary Development Equalization Grant	12,000	8,265	12,000
Other Transfers from Central Government	8,250	10,237	0
Sector Development Grant	171,714	171,714	664,162
Total Revenue Shares	8,100,483	5,956,300	9,423,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,330,411	4,566,487	7,127,959
Non Wage	1,578,109	1,043,654	1,619,487
Development Expenditure			
Domestic Development	191,964	161,770	676,162
Donor Development	0	0	0
Total Expenditure	8,100,483	5,771,911	9,423,608

Narrative of Workplan Revenues and Expenditure

The projected total revenue of Education department in FY 2018/2019 is Ugx 9,423,608,000. a total of Ugx 8,752,671,00 is expected from recurrent revenue and Ugx 676,162,000 from development revenue.

The department plans to spend the received funds mainly on payment of staff salaries. Construction of 2 class room blocks at Kanoni Umea P.S, Mamba ps and Ntalagi. Construction of 5 stance lined latrine with wash room at Mpungo muslim P.S ,Kabulasoke SDA, Lubaale PS, Kasaka PS, Kalusiina PS, Nakijju and Bugula PS. Procurement of 241 desks and payment of outstanding obligations

Workplan Title : Roads and Engineering

Vote: 591 Gomba District

FY 2018/19

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	527,872	371,987	1,080,620
District Unconditional Grant (Wage)	55,687	41,765	57,647
Locally Raised Revenues	15,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	79,178	339,989
Other Transfers from Central Government	0	251,044	672,985
Sector Conditional Grant (Non-Wage)	457,185	0	0
Development Revenues	30,000	30,490	41,000
District Discretionary Development Equalization Grant	30,000	30,490	41,000
Total Revenue Shares	557,872	402,477	1,121,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,687	41,765	57,647
Non Wage	472,185	302,861	1,022,974
Development Expenditure			
Domestic Development	30,000	30,490	41,000
Donor Development	0	0	0
Total Expenditure	557,872	375,117	1,121,620

Narrative of Workplan Revenues and Expenditure

The projected total revenue of Roads department in the FY 2018/2019 is Ugx 1,121,620,000. It plans to receive a total of Ugx 672,985,000 as other transfers from central government, Ugx 57,647,000 as wage, Ugx 10,000,000 from LRR , Ugx 41,000,000 for DDEG and Ugx 339,989,000 will be for Multisectoral transfers to LLGs.

Ugx 489,713,789 will be for community Access road maintenance,Ugx 161,160,038 will be for district road equipment and machinery and Ugx 57,647,000 will be for payment of staff salaries.

Workplan Title : Water

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,579	68,684	82,606
District Unconditional Grant (Wage)	55,707	41,780	38,590
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	35,872	26,904	34,016
Development Revenues	346,229	346,229	284,964

Vote: 591 Gomba District**FY 2018/19**

Sector Development Grant	324,653	324,653	263,911
Transitional Development Grant	21,576	21,576	21,053
Total Revenue Shares	447,809	414,914	367,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,707	41,780	38,590
Non Wage	45,872	26,904	44,016
Development Expenditure			
Domestic Development	346,229	145,946	284,964
Donor Development	0	0	0
Total Expenditure	447,809	214,630	367,570

Narrative of Workplan Revenues and Expenditure

The projected total revenue for water department in FY 2018/2019 is Ugx 367,570,000. It plans to receive a total of Ugx 82,606,000 Non wage revenues and a total of Ugx 284,964,000 on development revenues.

The department plans to spend the received funds on Wage Ugx 38,590,000 Non wage Ugx 44,016,000 and development Ugx 284,964,000 mainly on ;Construction of deep bores in sub counties of Maddu, Kabulasoke and Mpenja. Construction of piped water supply system.Rehabilitation of boreholes district wide and Carrying planning out advocacy meeting among others.

Workplan Title : Natural Resources

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,711	87,942	146,568
District Unconditional Grant (Non-Wage)	12,000	8,000	12,000
District Unconditional Grant (Wage)	90,367	67,775	106,368
Locally Raised Revenues	15,400	959	13,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,000
Sector Conditional Grant (Non-Wage)	4,217	3,163	4,073
Urban Unconditional Grant (Non-Wage)	2,600	1,950	0
Urban Unconditional Grant (Wage)	8,127	6,095	8,127
Development Revenues	77,471	51,239	0
District Discretionary Development Equalization Grant	2,471	0	0
Donor Funding	75,000	51,239	0
Total Revenue Shares	210,182	139,181	146,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,494	73,870	114,495
Non Wage	34,217	13,976	32,073

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<i>Development Expenditure</i>			
Domestic Development	2,471	0	0
Donor Development	75,000	51,117	0
Total Expenditure	210,182	138,964	146,568

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, Natural Resource department will receive a total of Ug Shs 146,568,000 against the District budget of Shs 17,917,271,000 reflecting 0.8%. A total of Ug Shs 12,000,000 will be from District Unconditional grant Non-wage, Ug Shs 8,127,000 is Urban Wage, District Unconditional grant wage is Ug Shs 106,368,000 and Locally Raised Revenue is Ug Shs 13,000,000.

A total of Shs 114,495,000 will be spent on payment of staff salaries reflecting 78% of the departmental budget while Shs 32,073,000 will be spent on implementation of other planned activities in the department.

Workplan Title : Community Based Services

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,387	81,450	146,645
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	89,887	33,885	78,887
Locally Raised Revenues	10,000	2,663	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	4,000
Sector Conditional Grant (Non-Wage)	37,755	28,316	32,805
Urban Unconditional Grant (Non-Wage)	3,000	1,200	0
Urban Unconditional Grant (Wage)	10,744	7,886	10,953
Development Revenues	521,546	11,700	412,394
Donor Funding	0	11,700	0
Other Transfers from Central Government	521,546	0	412,394
Total Revenue Shares	682,933	93,150	559,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,631	41,771	89,840
Non Wage	60,755	28,620	56,805
Development Expenditure			
Domestic Development	521,546	0	412,394
Donor Development	0	0	0
Total Expenditure	682,933	70,391	559,040

Narrative of Workplan Revenues and Expenditure

Vote: 591 Gomba District

FY 2018/19

In the FY 2018/2019 CBS plans to receive the atotal of Ugx 559,040,000 of which Ugx 10,000,000 is District Unconditional grant Nonage, Ugx 78,887,000 is Wage, Ugx 32,805,000 is sector Non wage and Other Transfers from Central Government is Ugx 412,394,000.

Money received will be spent as follows: Ugx 89,840,000 for wage, Ugx 52,805,000 for Non wage and Ugx 412,394,000 for YLP and UWEP.

Workplan Title : Planning

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,890	32,209	66,716
District Unconditional Grant (Non-Wage)	20,000	15,000	22,000
District Unconditional Grant (Wage)	34,890	17,120	32,715
Locally Raised Revenues	15,000	89	12,001
Development Revenues	4,000	3,771	9,000
District Discretionary Development Equalization Grant	4,000	3,771	9,000
Total Revenue Shares	73,890	35,980	75,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,890	17,120	32,715
Non Wage	35,000	14,279	34,001
Development Expenditure			
Domestic Development	4,000	3,771	9,000
Donor Development	0	0	0
Total Expenditure	73,890	35,170	75,716

Narrative of Workplan Revenues and Expenditure

In the FY 2018/2019, Planning department will receive a total revenue worth Ugx 75,716,000 of which Ugx 22,000,000 is istrict Unconditional Grant Non wage Ugx 32,715,000 is District Unconditional Grant Wage, LRR is Ugx 12,001,000 and Ugx 9,000,000 is DDEG.

The money will be spent as follows: Wage will take Ugx 32,715,000 which is 43% , Non wage will be Ugx 34,0001,000 constituting 45% and Domestic Development will constitute 12% of the department budget

Workplan Title : Internal Audit

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,386	69,664	93,500
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	66,386	49,790	40,045
Locally Raised Revenues	15,000	1,874	12,000

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Multi-Sectoral Transfers to LLGs_NonWage	0	0	6,000
Urban Unconditional Grant (Non-Wage)	6,000	3,000	0
Urban Unconditional Grant (Wage)	0	0	15,455
Development Revenues	0	0	0
N/A			
Total Revenue Shares	107,386	69,664	93,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,386	49,790	55,500
Non Wage	41,000	19,744	38,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	107,386	69,534	93,500

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, Internal Audit Department will receive Ug Shs 93,500,000 against the total district budget of Ug Shs 17,917,271,000 reflecting 0.5%. Shillings 20,000,000 will be from District Unconditional Grant Non-Wage, Ug Shs 40,045,000 is District Unconditional Grant Wage and Ug Shs 12,000,000 is Locally Raised Revenue.

A total of Ug Shs 55,500,000 will be spent on payment of staff salaries reflecting 59% of the total departmental budget.