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# Vote : 591 Gomba District

# FY 2018/19

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## Foreword

The LG BFP is a document that provides a detailed analysis on local government revenues and allocations for the FY 2018/2019. This document has been prepared in line with the Public Finance Management Act 2015, the first BCC for FY 2018/2019 and guidelines received from MoFPED during the regional budget consultative workshop at Masaka. The document gives a summary of revenue performance over the first quarter of FY 2017/2018 and projections and allocations for the next FY 2018/2019. The district revenues in summary include Locally Raise Revenue, Central government transfers (both conditional and non conditional grants) and Donor/NGO funds which go through the district accounts. This BFP has been prepared through a widely consultative process and take into consideration all the priorities of key stakeholders and national priorities as guided by the NDP II, the NRM manifesto and line sector papers ie Primary Health care, Primary and secondary education, Rural water and sanitation, agricultural extension services and infrastructural improvement in the roads sector. It also takes in consideration all cross cutting issues such as HIV/AIDs, Gender and Equity Budgeting, POPDEV, Environment and climate change among others and these have been mainstreamed in all departmental work plans. This BFP gives a brief review of all sector performances for the first quarter FY 2017/2018 in terms of capital and recurrent receipts and expenditures. It also highlights the achievements in terms of physical outputs against the set targets for the Financial Year. The document also outlines the medium term objectives, priorities, outputs and expenditure allocations.



Kiviiri Geoffrey - District Chairperson

**Vote : 591 Gomba District****FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	565,473	56,439	504,502
<b>Discretionary Government Transfers</b>	1,836,263	477,407	1,851,674
<b>Conditional Government Transfers</b>	10,954,859	2,753,169	10,064,083
<b>Other Government Transfers</b>	529,796	88,746	816,928
<b>Donor Funding</b>	155,000	47,503	180,000
<b>Grand Total</b>	<b>14,041,390</b>	<b>3,423,263</b>	<b>13,417,187</b>

**Revenue Performance in the First Quarter of 2017/18**

Receipts. By the end of September, the district had received a total of shillings 3,423,263,000 against the approved annual budget of shillings 14,041,390,000 reflecting a percentage performance of 24%. Generally the district performed. However there was an under performance in LRR which performed at only 10% due to quarantine imposed on the live stock markets. In addition tax parks also refused to pay as a result of the presidential directive for a review of the management of tax parks.

**Planned Revenues for FY 2018/19**

In the FY 2018/2019, the district projects to realize a total of shillings 13,417,187,000 from the different revenue sources. This will reflect a slight drop off from the district budget of 4.4% from last financial years budget of shillings 14,041,390,000 basically due to a decline in conditional government transfers. Transfer from the central government are expected to contribute 95% of the entire while Locally Raised revenue and Donor funding will constitute 3.7% and 1.3% respectively.

**SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
Administration	1,491,193	314,492	1,131,206
Finance	181,384	44,690	155,677
Statutory Bodies	492,423	107,984	446,643
Production and Marketing	442,147	110,303	463,749
Health	1,253,689	306,956	1,367,689
Education	8,100,483	2,137,842	8,082,787
Roads and Engineering	557,872	133,158	631,228
Water	447,809	138,305	400,770
Natural Resources	210,182	44,341	136,262
Community Based Services	682,933	46,959	417,079
Planning	73,890	10,796	75,890

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Internal Audit	107,386	22,597	88,207
<b>Grand Total</b>	<b>14,041,390</b>	<b>3,418,423</b>	<b>13,397,187</b>
<i>o/w: Wage:</i>	<i>8,682,815</i>	<i>2,170,703</i>	<i>8,682,815</i>
<i>Non-Wage Recurrent:</i>	<i>3,909,497</i>	<i>945,456</i>	<i>3,484,756</i>
<i>Domestic Devt:</i>	<i>1,294,078</i>	<i>254,761</i>	<i>1,049,616</i>
<i>Donor Devt:</i>	<i>155,000</i>	<i>47,503</i>	<i>180,000</i>

## Expenditure Performance in the First Quarter FY 2017/18

Out of shillings 3,423,263,000 realized by the end of the quarter, shillings 3,418,423,000 was disbursed to user departments to implement planned activities. A total of shillings 2,170,703,000 was disbursed as wage reflecting 64%, shillings 945,456,000 was non wage reflecting 28% while shillings 255,761,000 was for development reflecting 7%. By the end of September, the district had spent a total of shillings 2,931,57,000 against shillings 3,418,423,000 which was realized reflecting 86%. the unspent funds were basically for development projects in water and education departments which were still under procurement process.

## Planned Expenditures for The FY 2018/19

In the FY2018/2019, the district plans to spend a total of shillings 13,417,187,000 reflecting a slight decline compared to shs.14,041,390,000 in the FY 2017/2018. this will be due to a reduction in central government transfers. A total of shillings 8,682,815,000 will be spent on payment of staff salaries reflecting 65%. Shillings 3,504,756,000 has been allocated to recurrent activities including payment of pension and gratuity. reflecting 26%. while shillings 1,049,616,000 will be spent on development projects like road construction, construction and rehabilitation of boreholes, construction of 2 class room block at Kanoni Umea in Kanoni Town council. A total of shillings 180,000,000 will be from donor funding.

## 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 the working environment and service delivery. Establishment of piped water scheme for Kanoni town council and other RGCS. Establishment of a LAN at the district headquarters to improve communication. Recruitment of more staff to fill the gaps and improve service delivery.

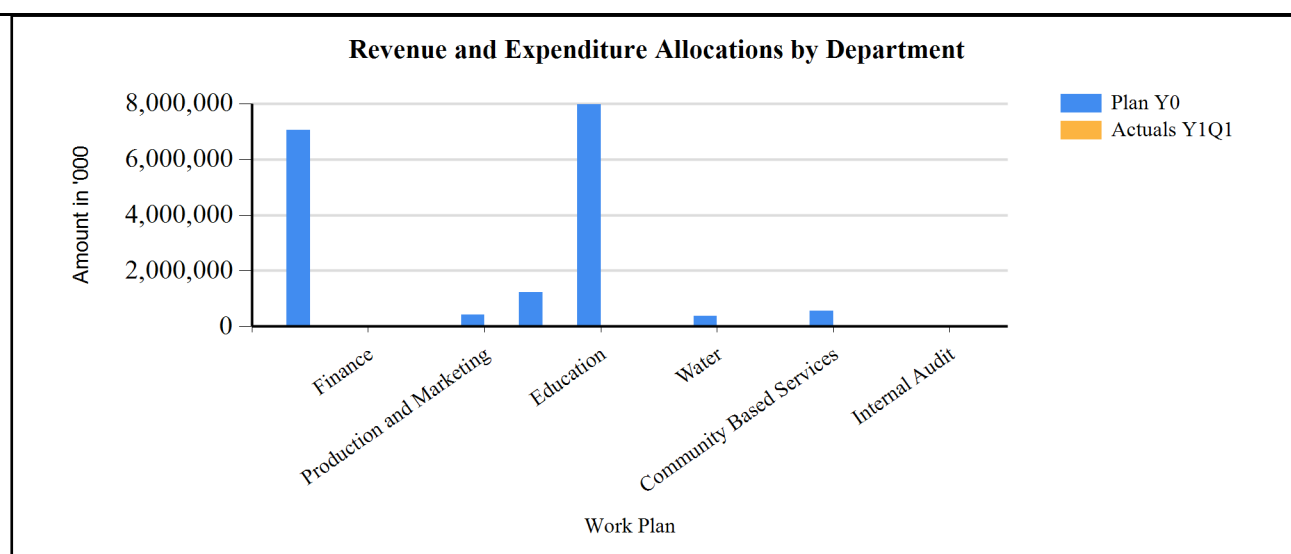
## Challenges in Implementation

Decrease in Central government transfer especially development grants is likely to affect planned developments in the DDP. Unstable LRR as a result of frequent outbreak of animal diseases leading to quarantines imposed by MAAIF. Staff attrition is still high coupled with failure to attract high ranking cadres in the health sector.

## 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 Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>565,473</b>	<b>56,439</b>	<b>504,502</b>
Local Services Tax	83,501	32,146	83,500
Land Fees	50,000	6,280	50,000
Application Fees	7,000	0	7,000
Business licenses	30,000	2,700	30,000
Other licenses	8,000	3,213	0
Stamp duty	20,000	0	0
Park Fees	24,970	0	0
Educational/Instruction related levies	8,000	0	0
Market /Gate Charges	334,002	12,100	334,002
<b>2a. Discretionary Government Transfers</b>	<b>1,836,263</b>	<b>477,407</b>	<b>1,851,674</b>
District Unconditional Grant (Non-Wage)	512,771	128,193	501,016
Urban Unconditional Grant (Non-Wage)	49,223	12,306	49,262
District Discretionary Development Equalization Grant	197,967	65,989	219,988
Urban Unconditional Grant (Wage)	91,072	22,768	91,072
District Unconditional Grant (Wage)	963,103	240,776	963,103
Urban Discretionary Development Equalization Grant	22,126	7,375	27,234
<b>2b. Conditional Government Transfer</b>	<b>10,954,859</b>	<b>2,753,169</b>	<b>10,064,083</b>
Sector Conditional Grant (Wage)	7,628,641	1,907,160	7,628,641
Sector Conditional Grant (Non-Wage)	2,243,027	575,803	1,779,163
Sector Development Grant	522,612	174,204	500,389

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Transitional Development Grant	21,576	7,192	20,619
General Public Service Pension Arrears (Budgeting)	183,763	0	0
Pension for Local Governments	135,272	33,818	135,272
Gratuity for Local Governments	219,968	54,992	0
<b>2c. Other Government Transfer</b>	<b>529,796</b>	<b>88,746</b>	<b>816,928</b>
Support to PLE (UNEB)	8,250	0	9,500
Uganda Road Fund (URF)	0	88,746	535,542
Uganda Women Entrepreneurship Program(UWEP)	146,397	0	0
Youth Livelihood Programme (YLP)	375,149	0	271,886
<b>3. Donor</b>	<b>155,000</b>	<b>47,503</b>	<b>180,000</b>
Lake Victoria Environmental Management Project (LVEMP)	75,000	14,641	0
United Nations Children Fund (UNICEF)	80,000	21,162	80,000
Others	0	11,700	100,000
<b>Total Revenues shares</b>	<b>14,041,390</b>	<b>3,423,263</b>	<b>13,417,187</b>

i) Revenue Performance by September FY 2017/18

**Locally Raised Revenues**

The district in the first quarter realized Shillings 56,439,000 as Locally raised revenue against a total budget of Locally raised revenue of Shs.565,473,000 representing only 10%. the deviation was due to poor remittance from sub counties from cattle markets as a result of imposing quarantine by MAIF to cattle markets of Kabulasoke and Maddu.

**Central Government Transfers**

During quarter one mount totaling to shillings 3,230,576,000 was realized by the district from central government against the approved budget of Shillings 12,791,122,000 reflecting a percentage performance of 25%. Generally the district performed well as most of the funds were received as budgeted. However, the district didn't realize funds for General public service pension arrears that they performed at 0%. By the end of the quarter, the district only realized Shs.88,76,000 against the quarterly budget of Shs. 529,796,000 under other transfers from Government reflecting a percentage performance of only 17% the district only realized road fund in the quarter. 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 one, the district had received funds from Donor totaling to Shs.7,502,587,000 against the annual planned budget of Shs.155,000,000 reflecting a percentage performance of 31%. funds were from UNICEF and LVEMP II project and Rakai health service.

ii) Planned Revenues for FY 2018/19

**Locally Raised Revenues**

In the FY 2018/2019 Gomba district local government projects Shillings 504,502,000 to be collected as Locally raised revenue. the following revenue sources will perform as follows; Market charges Shs.334,002,000, LST- shs.83,500,000, Business license shs.30,000,000, 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**

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In the FY 2018/2019, the district plans to receive a total of Shillings 12,732,685,000 from all Central Government Transfers of which Shs.10,06,685,000 is Conditional government transfers and Shs.1,851,67,000 is Discretionary government transfers (District unconditional grant wage of Shs.963,103,000, District unconditional grant Non wage Shs.501,016,00, Urban unconditional grant Non wage of Shs.49,262,000) and Shs.816,928,000 is other government transfers.

## Donor Funding

In the FY 2018/2019, the district expects to realize donor fund worth Shs.180,000,000 mainly from TASO and UNICEF.

**Table on the Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
District Production Services	432,867	108,217	464,388
District Commercial Services	9,280	2,320	9,361
<b>Sub- Total of allocation Sector</b>	<b>442,147</b>	<b>110,537</b>	<b>473,749</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	427,872	106,968	537,700
District Engineering Services	130,000	32,500	93,528
<b>Sub- Total of allocation Sector</b>	<b>557,872</b>	<b>139,468</b>	<b>631,228</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,001,812	1,250,453	4,992,365
Secondary Education	1,719,900	429,975	1,719,900
Skills Development	1,234,989	308,747	1,234,989
Education & Sports Management and Inspection	139,782	34,946	134,533
Special Needs Education	4,000	1,000	1,000
<b>Sub- Total of allocation Sector</b>	<b>8,100,483</b>	<b>2,025,121</b>	<b>8,082,787</b>
<b>Sector :Health</b>			
Primary Healthcare	1,140,239	285,060	1,119,876
Health Management and Supervision	113,450	28,362	247,813
<b>Sub- Total of allocation Sector</b>	<b>1,253,689</b>	<b>313,422</b>	<b>1,367,689</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	447,809	111,952	400,770
Natural Resources Management	210,182	52,546	136,262
<b>Sub- Total of allocation Sector</b>	<b>657,990</b>	<b>164,498</b>	<b>537,032</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	682,933	170,733	427,079
<b>Sub- Total of allocation Sector</b>	<b>682,933</b>	<b>170,733</b>	<b>427,079</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,491,193	380,437	1,131,206

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Local Statutory Bodies	492,423	123,106	446,643
Local Government Planning Services	73,890	18,472	75,890
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,057,506</b>	<b>522,015</b>	<b>1,653,739</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	181,384	45,346	155,677
Internal Audit Services	107,386	26,847	88,207
<b><i>Sub- Total of allocation Sector</i></b>	<b>288,770</b>	<b>72,193</b>	<b>243,884</b>

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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,337,571</b>	<b>271,618</b>	<b>947,280</b>
Locally Raised Revenues	218,728	20,229	54,000
Multi-Sectoral Transfers to LLGs_NonWage	227,470	53,788	417,572
District Unconditional Grant (Non-Wage)	107,244	25,127	79,856
Urban Unconditional Grant (Wage)	44,654	11,163	44,654
District Unconditional Grant (Wage)	200,472	72,501	215,926
General Public Service Pension Arrears (Budgeting)	183,763	0	0
Pension for Local Governments	135,272	33,818	135,272
Gratuity for Local Governments	219,968	54,992	0
<b>Development Revenues</b>	<b>153,623</b>	<b>42,874</b>	<b>183,927</b>
Multi-Sectoral Transfers to LLGs_Gou	128,623	0	155,927
District Discretionary Development Equalization Grant	25,000	0	28,000
<b>Total Revenues shares</b>	<b>1,491,193</b>	<b>314,492</b>	<b>1,131,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	258,458	83,665	260,580
Non Wage	1,079,113	187,709	686,700
<b>Development Expenditure</b>			
Domestic Development	153,622	42,874	183,927
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,491,193</b>	<b>314,248</b>	<b>1,131,206</b>

### Narrative of Workplan Revenues and Expenditure

Administration department will receive Shs. 1,131,206,000 of which Local revenue will be Shs.471,572,000 DUG Non-wage Shs. 79,856,000 DUG Wage Shs. 150,472,000, Multi sectoral transfers Shs. 155,927,000, Urban Wage Shs. 44,654,000 and DDEG will be Shs. 28,000,000. However, General public service pension arrears and gratuity for local government are budgeted at 0% Funds received will be spent as follows on payment of staff salaries (23%), day to day operations of CAO's Office and management support services, supervision of sub county programmes and projects, placing of 2 newspaper adverts for the DSC and PDU, procurement of filling cabins, Office furniture, completion works on the district headquarters at Tondola, conducting radio talk shows and carrying of data capture.



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>181,384</b>	<b>44,690</b>	<b>155,677</b>
Locally Raised Revenues	25,345	5,681	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	8,138
District Unconditional Grant (Non-Wage)	40,000	10,000	40,000
Urban Unconditional Grant (Non-Wage)	8,500	2,125	0
Urban Unconditional Grant (Wage)	15,730	3,932	15,730
District Unconditional Grant (Wage)	91,809	22,952	91,809
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>181,384</b>	<b>44,690</b>	<b>155,677</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	107,539	26,884	107,539
Non Wage	73,845	17,114	48,138
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>181,384</b>	<b>43,998</b>	<b>155,677</b>

**Narrative of Workplan Revenues and Expenditure**

Finance department will receive Shs. 155,677,000 of which Shs. 40,000,000 is DUG Nonwage, Shs. 15,730,000 is Urban Wage, Shs. 91,809,000 is DUG Wage and Shs. 8,138,000 is Locally Raised Revenue.

Funds received will be spent as follows as; Shs. 107,539,000 for staff salaries, financial management service will be Shs.2,000,000, Revenue mobilisation and management services will take Shs. 2,000,000, Budgeting and Planning services will take Shs. 2,000,000, IFMIS will take 30,000,000 shillings and Sector management will be 2,000,000 shillings.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>492,423</b>	<b>107,984</b>	<b>446,643</b>
Locally Raised Revenues	86,000	2,470	30,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	12,500
District Unconditional Grant (Non-Wage)	181,680	49,328	197,313
Urban Unconditional Grant (Non-Wage)	12,500	3,125	0
Urban Unconditional Grant (Wage)	11,818	2,954	6,405
District Unconditional Grant (Wage)	200,425	50,106	200,425
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>492,423</b>	<b>107,984</b>	<b>446,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	212,244	53,060	206,830
Non Wage	280,179	45,531	239,813
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>492,423</b>	<b>98,591</b>	<b>446,643</b>

**Narrative of Workplan Revenues and Expenditure**

Statutory bodies will receive a total of Shs 446,643,000 in the FY 2018/19. A total of Shs 197,313,000 will be for District Non-wage, shillings 200,425,000 for district wage, Shs. 12,500,000 for Urban Non-wage (Mulisectoral transfers) and Shs. 6,405,000 for Urban wage.

The department plans to spend Shs 42,780,000 on standing committees, Shs. 8,000,000 for financial accountability Shs. 45,000,000 for staff recruitment sector, Political and executive oversight will have a share of Sh.39,600,000, Sh. 8,436,000 will be for procurement sector and Shs. 282,410,150 for council administration activities.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>415,902</b>	<b>101,555</b>	<b>446,173</b>
Locally Raised Revenues	10,000	79	10,000
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	0	0	30,000
Sector Conditional Grant (Wage)	364,970	91,242	364,970
Sector Conditional Grant (Non-Wage)	30,933	7,733	31,203
<b>Development Revenues</b>	<b>26,245</b>	<b>8,748</b>	<b>27,577</b>
Sector Development Grant	26,245	0	27,577
<b>Total Revenues shares</b>	<b>442,147</b>	<b>110,303</b>	<b>473,749</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	364,970	64,290	394,970
Non Wage	50,933	10,278	51,203
<b>Development Expenditure</b>			
Domestic Development	26,245	1,244	27,577
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>442,147</b>	<b>75,812</b>	<b>473,749</b>

**Narrative of Workplan Revenues and Expenditure**

Production Department will receive a total of Shs 473,749,000 in the FY 2018/19. A total of Shs 446,173,000 will be from recurrent revenues (i.e. Wage and Non-Wage) while Shs 27,577,000 is for development projects. Shs 10,000,000 has been allocated from Local Revenue to supplement the non-wage for office running.

The department plans to spend Shs 394,970,000 on payment of staff salaries (wage), while Shs 20,364,000 will be spent of day to day operations of the DPMO's office, facilitation to the Commercial Officer to undertake business assessments among other activities will take shillings 9,360,860. Crop sector will take Shs.16,574,755, Live stock health and marketing will constitute Shs. 16,779,577 and Shillings 7,842,424 will be for fisheries sector among others. A total of Shs 27,577,000 will be spent on development projects and the coordination of the implementation of the Operation Wealth Creation.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,155,689</b>	<b>286,069</b>	<b>1,175,689</b>
Locally Raised Revenues	12,000	147	12,000
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
District Unconditional Grant (Wage)	0	0	20,000
Sector Conditional Grant (Wage)	1,010,732	252,683	1,010,732
Sector Conditional Grant (Non-Wage)	124,957	31,239	124,957
<b>Development Revenues</b>	<b>98,000</b>	<b>20,887</b>	<b>192,000</b>
Donor Funding	80,000	0	180,000
District Discretionary Development Equalization Grant	18,000	0	12,000
Sector Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,253,689</b>	<b>306,956</b>	<b>1,367,689</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,010,732	252,683	1,030,732
Non Wage	144,957	33,128	144,957
<b>Development Expenditure</b>			
Domestic Development	18,000	0	12,000
Donor Development	80,000	20,594	180,000
<b>Total Expenditure</b>	<b>1,253,689</b>	<b>306,405</b>	<b>1,367,689</b>

**Narrative of Workplan Revenues and Expenditure**

The projected total revenue for health department in FY 2018/2019 is shillings 1,367,689,000. The department expects to receive Shs 1,175,689,000 from recurrent revenues like PHC Salaries, PHC Non Wage and others. In addition, Shs 192,000,000 on development revenues like DDEG and Donor development (MJAP and TASO)

The department plans to spend a total of Shs 1,030,732,000 on payment of staff salaries. Funds have also been committed to the completion of the staff house at Maddu Health Centre IV. Other funds will be spent on the routine activities of the department and implementation of HIV/AIDS related programmes.

## Vote : 591 Gomba District

FY 2018/19

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,908,519</b>	<b>2,080,604</b>	<b>7,908,520</b>
Locally Raised Revenues	18,000	0	18,000
District Unconditional Grant (Non-Wage)	8,000	0	8,000
District Unconditional Grant (Wage)	77,472	0	77,472
Sector Conditional Grant (Wage)	6,252,939	1,563,235	6,252,939
Sector Conditional Grant (Non-Wage)	1,552,109	517,370	1,552,109
<b>Development Revenues</b>	<b>191,964</b>	<b>57,238</b>	<b>174,267</b>
Other Transfers from Central Government	8,250	0	0
District Discretionary Development Equalization Grant	12,000	0	12,000
Sector Development Grant	171,714	0	162,267
<b>Total Revenues shares</b>	<b>8,100,483</b>	<b>2,137,842</b>	<b>8,082,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,330,411	1,454,202	6,330,411
Non Wage	1,578,109	491,530	1,578,109
<b>Development Expenditure</b>			
Domestic Development	191,964	11,274	174,267
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,100,483</b>	<b>1,957,007</b>	<b>8,082,787</b>

**Narrative of Workplan Revenues and Expenditure**

The projected total revenue for Education department in FY 2018/2019 is shillings 8,082,787,000. A total of Shs. 7,908,520,000 is expected from recurrent revenues and Shs 174,267,000 from development revenues.

The department plans to spend the received funds mainly on; payment primary teachers' salaries, secondary salaries and tertiary salaries, construction of 2 class room blocks at Kanoni Umea P.S Kanoni Town Council, the department will also undertake construction of 5 stance lined latrine with awash room for girls at Kawoko Umea, Kasaka P/S and Bugula P/s in Kabulasoke, Kanoni town council and Maddu subcounties respectively and payment of outstanding obligations on previous projects.

**Vote : 591 Gomba District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>527,872</b>	<b>102,667</b>	<b>601,228</b>
Locally Raised Revenues	15,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	0	88,746	535,542
District Unconditional Grant (Wage)	55,687	13,922	55,687
Sector Conditional Grant (Non-Wage)	457,185	0	0
<b>Development Revenues</b>	<b>30,000</b>	<b>30,490</b>	<b>30,000</b>
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	30,000	0	30,000
<b>Total Revenues shares</b>	<b>557,872</b>	<b>133,158</b>	<b>631,228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,687	13,922	55,687
Non Wage	472,185	72,634	545,542
<b>Development Expenditure</b>			
Domestic Development	30,000	30,490	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>557,872</b>	<b>117,046</b>	<b>631,228</b>

**Narrative of Workplan Revenues and Expenditure**

The projected total revenue for roads department in FY 2018/2019 is shillings 631,228,000. It plans to receive a total of shillings 535,542,000 as other transfers from Central government, Shs. 55,687,000 as wage, Shs. 10,000,000 from LRR Shs. 30,000,000 for DDEG.

Shs. 59,000,000 will be for community Access road maintenance, Shs. 222,164,947 will be for district road maintenance, Shs. 66,500,000 will be for bottle necks clearance on community access roads, Shs. 92,744,976,000 will be for urban unpaved roads maintenance, Shs. 6,953,000 for promotion of community based management, Shs.93,528,000 for district engineering service and Shs 88,496,752 will be for the operation of the district road Office.

# Vote : 591 Gomba District

**FY 2018/19**

## Water

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>101,579</b>	<b>22,895</b>	<b>69,606</b>
Locally Raised Revenues	10,000	0	10,000
District Unconditional Grant (Wage)	55,707	13,927	25,590
Sector Conditional Grant (Non-Wage)	35,872	8,968	34,016
<b>Development Revenues</b>	<b>346,229</b>	<b>115,410</b>	<b>331,164</b>
Sector Development Grant	324,653	0	310,545
Transitional Development Grant	21,576	0	20,619
<b>Total Revenues shares</b>	<b>447,809</b>	<b>138,305</b>	<b>400,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,707	13,927	25,590
Non Wage	45,872	7,404	44,016
<b>Development Expenditure</b>			
Domestic Development	346,229	16,356	331,164
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>447,809</b>	<b>37,686</b>	<b>400,770</b>

### Narrative of Workplan Revenues and Expenditure

The projected total revenue for water department in FY 2018/2019 is shillings 400,770,000. It plans to receive a total of shillings 69,606,000 on recurrent revenues and a total of sh. 331,164,000 on development revenues.

The department plans to spend the received funds mainly on; construction of deep bore holes in sub counties of Maddu, Kabulasoke and Mpenja construction of piped water supply system, rehabilitation of bore hole district wide, carrying out planning and advocacy meeting, construction of Public Latrines in RGCs, Follow up visits on triggered villages and payment of staff salaries.

## Vote : 591 Gomba District

FY 2018/19

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>132,711</b>	<b>29,425</b>	<b>132,967</b>
Locally Raised Revenues	15,400	98	15,400
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,000
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
Urban Unconditional Grant (Non-Wage)	2,600	650	0
Urban Unconditional Grant (Wage)	8,127	2,032	8,127
District Unconditional Grant (Wage)	90,367	22,592	90,367
Sector Conditional Grant (Non-Wage)	4,217	1,054	4,073
<b>Development Revenues</b>	<b>77,471</b>	<b>14,916</b>	<b>3,295</b>
Donor Funding	75,000	0	0
District Discretionary Development Equalization Grant	2,471	0	3,295
<b>Total Revenues shares</b>	<b>210,182</b>	<b>44,341</b>	<b>136,262</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,494	24,623	98,494
Non Wage	34,217	4,416	34,473
<b>Development Expenditure</b>			
Domestic Development	2,471	0	3,295
Donor Development	75,000	1,581	0
<b>Total Expenditure</b>	<b>210,182</b>	<b>30,621</b>	<b>136,262</b>

**Narrative of Workplan Revenues and Expenditure**

Natural Resource Department plans to receive Shs. 136,262,000 of which Shs. 12,000,000 is District Unconditional Grant Nonwage, Shs. 8, 1287,000 is Urban Wage, District Unconditional Grant Wage is Shs. 90,367,000, LRR is Shs. 15,400,000 and Sector Nonwage is shs.4,073,000.the department also plans to receive DDEG of Shs.3,295,000

Total amount of money that will be spent on Wage is Shs. 98,494,000, Shs. 2,500,000 will be spent on Tree planting and a forestation, Shs. 2,000,000 will be for Community training in Wetland management, Shs. 2,500,000 will be for Monitoring and Evaluation compliance, Shs. 10,038,343 for land management services and Shs.6,092,108 for district natural resource management.



## Vote : 591 Gomba District

FY 2018/19

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,387</b>	<b>35,259</b>	<b>145,692</b>
Locally Raised Revenues	10,000	663	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,000
District Unconditional Grant (Non-Wage)	10,000	0	10,000
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Urban Unconditional Grant (Wage)	10,744	2,686	0
District Unconditional Grant (Wage)	89,887	22,472	89,887
Sector Conditional Grant (Non-Wage)	37,755	9,439	32,805
<b>Development Revenues</b>	<b>521,546</b>	<b>11,700</b>	<b>281,386</b>
Donor Funding	0	0	0
Other Transfers from Central Government	521,546	0	281,386
<b>Total Revenues shares</b>	<b>682,933</b>	<b>46,959</b>	<b>427,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,631	25,158	89,887
Non Wage	60,755	5,068	55,805
<b>Development Expenditure</b>			
Domestic Development	521,546	0	281,386
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>682,933</b>	<b>30,226</b>	<b>427,079</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/2019, CBS plans to receive Shs. 427,079,000 of which shs. 10,000,000 is District Unconditional Grant Nonwage, Shs 3,000,000 is Urban Unconditional Grant Nonwage, District Unconditional Grant Wage is Shs. 89,887,000, the sector Nonwage is Shs. 32,805,000 and Other Transfers from Central Government is Shs. 281,386,000.

The money will be spent as follows: Wage will be Shs.89,887,000 , Shs. 55,805,000 will be Non wage and Shs.281,386,000 will be for domestic development.

## Vote : 591 Gomba District

FY 2018/19

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>69,890</b>	<b>10,796</b>	<b>69,890</b>
Locally Raised Revenues	15,000	89	15,000
District Unconditional Grant (Non-Wage)	20,000	5,000	20,000
District Unconditional Grant (Wage)	34,890	5,707	34,890
<b><i>Development Revenues</i></b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	4,000	0	6,000
<b>Total Revenues shares</b>	<b>73,890</b>	<b>10,796</b>	<b>75,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	34,890	5,707	34,890
Non Wage	35,000	4,932	35,000
<b><i>Development Expenditure</i></b>			
Domestic Development	4,000	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>73,890</b>	<b>10,639</b>	<b>75,890</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/2019, Planning Unit will receive total revenue worth Shs. 75,890,000 of which shs. 20,000,000 is District Unconditional Grant Nonwage Shs. 34,890,000 is District Unconditional Grant Wage, LRR is Shs. 15,000,000 and Shs. 6,000,000 is DDEG.

The money will be spent as follows: Wage will take Shs.34,890,000 which is 46% , Nonwage will be Shs. 35,000,000 constituting 46% and domestic development will constitute 7% of the department budget.

## Vote : 591 Gomba District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>107,386</b>	<b>22,597</b>	<b>88,207</b>
Locally Raised Revenues	15,000	1,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	6,000
District Unconditional Grant (Non-Wage)	20,000	5,000	20,000
Urban Unconditional Grant (Non-Wage)	6,000	0	0
Urban Unconditional Grant (Wage)	0	0	16,157
District Unconditional Grant (Wage)	66,386	16,597	31,050
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>107,386</b>	<b>22,597</b>	<b>88,207</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	66,386	17	47,207
Non Wage	41,000	5,825	41,000
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,386</b>	<b>5,842</b>	<b>88,207</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive Shs. 88,207,000 of which Shs. 20,000,000 is District Unconditional Grant Nonwage, Shs. 6,800,000 is Urban Unconditional Grant Non-wage (multisectoral transfers) Shs. 31,050,000 is District Unconditional Grant Wage and Shs. 15,000,000 is Local Raised Revenue.

The money will be spent as follows: Wage will take Shs.47,207,000 which is 54% and Nonwage will be Shs. 41,000,000 constituting 46%.