

Vote :591 Gomba District**FY 2020/21****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 **2020/21**. 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 **2020/21** 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 **2020/21**.

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 :



JOHN NYAKAHUMA - GOMBA

(Accounting Officer)

Signed on Date: _____

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

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FY 2020/21

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.

Vote :591 Gomba District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	548,085	274,043	619,540
Discretionary Government Transfers	2,144,994	1,671,810	2,202,163
Conditional Government Transfers	15,353,648	11,942,074	16,817,270
Other Government Transfers	775,279	1,075,720	1,052,322
External Financing	475,000	623,168	431,000
Grand Total	19,297,005	15,586,815	21,122,294

Revenue Performance by end of March of the Running FY

By the end of March, the District received receipts worthy Shs. 15,586,815,000 from all sources against the approved budget of Shs. 19,297,005,000 making an overall performance of 81%. Generally the performance was good. However, LRR performed poorly at only 50% due to a quarantine imposed by MAIF in the livestock markets of Kabulasoke and Maddu sub counties that affected performance of livestock Markets in Q1. In addition, Land Fees and Business License also didn't perform well. Other Government transfers performed at 139% over performance was due to realizing more funds under UNEB - PLE in Q2 and Uganda Road Fund supplementary for Kanoni Town Council 130m. In addition, the District received funds under UWEP for Women groups and more funds for the PCA Model from the OPM which were not budgeted for. External Financing performed at 131% and this performance was attributed to realizing more funds than what was actually Budgeted. Out of the received funds Shs. 15,586,815,000 amount totaling to Shs. 15,586,811,000 was released to different departments. Shs. 8,592,901,000 was for wage (55%), Shs. 4,048,059,000 was for Non-wage recurrent (26%), Shs. 2,322,683,000 was for Domestic Development (14%) and Shs. 623,168,000 was for Donor development (5%).

Planned Revenues for next FY

The District total revenue for the FY 2020/2021 is projected at Shs. 21,122,294,000 representing an increment of 9.46% from the current approved budget of FY 2019/2020 this is mainly due to a raise in the IPFs of Locally raised Revenue which is expected at Shs. 619,540,000, Discretionary Government Transfers at Shs. 2,202,163,000, Conditional Government Transfers at Shs. 16,817,270,000 (mainly due to increase in the Pension and Gratuity for Local Government estimates) and Other Government Transfers at Shs. 1,052,322,000 (especially in the rise of IPFs of Uganda Road Funds and PCA). External Financing is anticipated at Shs. 431,000,000 this is mainly from Rakai Health Sciences Program, GAVI, Global fund, World bank among others constituting 1.9% of the district total budget.

Central government transfers will be the major source of revenue for the district since it is contributing 95% of the overall District Budget out of which discretionary government transfers stand at 10.9%, Conditional government transfers at 83.9%, while other government transfers at 5.2%. Locally raised Revenue and External Financing constitute 2.9% and 2% of the Total District Budget respectively.

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,258,265	1,784,743	2,744,828
Finance	191,146	146,089	195,646

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Statutory Bodies	549,810	377,327	558,687
Production and Marketing	824,932	631,896	819,427
Health	2,419,130	2,077,726	2,522,569
Education	11,161,936	8,590,127	11,865,492
Roads and Engineering	726,772	720,998	732,134
Water	396,954	370,030	582,671
Natural Resources	252,354	187,963	248,084
Community Based Services	263,466	530,709	595,669
Planning	104,167	78,607	114,171
Internal Audit	89,500	55,530	94,435
Trade, Industry and Local Development	58,571	35,066	48,481
Grand Total	19,297,005	15,586,811	21,122,294
<i>o/w: Wage:</i>	<i>11,349,848</i>	<i>8,592,901</i>	<i>11,838,169</i>
<i>Non-Wage Recurrent:</i>	<i>5,456,754</i>	<i>4,048,059</i>	<i>6,363,992</i>
<i>Domestic Devt:</i>	<i>2,015,403</i>	<i>2,322,683</i>	<i>2,489,132</i>
<i>External Financing:</i>	<i>475,000</i>	<i>623,168</i>	<i>431,000</i>

Expenditure Performance by end of March FY 2019/20

Funds released were spent by different departments as follows; Administration spent Shs. 1,396,708,000 mainly on payment of pension and Gratuity and Repairing and servicing of the departmental vehicle which was down. Statutory spent Shs. 307,725,000, Production spent Shs. 573,268,000, and Health department spent Shs. 1,846,933,000 mainly on payment of PHC salaries, PHC Non-wage, Immunization activities, Measles and Rubella vaccination and construction of Mamba and Ngomanene Health Centers. Education department spent Shs. 7,652,081,000 mainly on payment of staff salaries, UPE USE and Tertiary Non-wage, Construction of Kyayi Seed SS In Maddu Sub county, Construction of 3 -5 stance lined pit latrine at Kalusiina, Bugula and Kabulasoke SDA Primary Schools, Construction of a 2 class room block with an office and store at Mamba P/S in Kyegonza Sub county and inspection of all Government institution. Roads sector spent Shs. 573,024,000 mainly on Routine mechanized maintenance of Kyayi - Kyabagamba (20km) in Maddu Sub County, Routine mechanized maintenance of Kyegaliro - Kigulu - Kimwanyi (9km) in Mpenja Sub County, Mechanized Road maintenance works on Kisaaka

Planned Expenditures for the FY 2020/21

The expenditure plans for FY 2020/2021 by department will be as follows; out of the District Budget of Shs. 21,122,294,000. Shs. 11,838,169,000 will be for Wage, Shs. 6,363,992,000 for Non-wage recurrent and Shs. 2,489,132,000 for Domestic Development. 12.9% is allocated to administration this is slightly higher than that of FY 2019/2020 due to an increase in IPFs under Gratuity and Pension for Local Government. However, no IPF is allocated for General Public Pension Arrears. 0.9% is allocated to Finance department. 2.6% is allocated to statutory bodies, 3.9% is allocated to production following the increased support to production extension services. Health is allocated 11.9% increase in estimates of PHC Non-wage. Education is allocated 56.2% since the department has the biggest number of staff and some funds were earmarked for construction of class rooms and toilets under transitional development. Roads and Engineering is allocated 3.5% whereas water is allocated 2.7%. Natural resources has been allocated 1.2%. Community Based Services, Planning, Internal Audit and Trade, Industry and Local Development were allocated 2.8%, 0.5%, 0.4% and 0.2% respectively given the routine nature of their activities.

Medium Term Expenditure Plans

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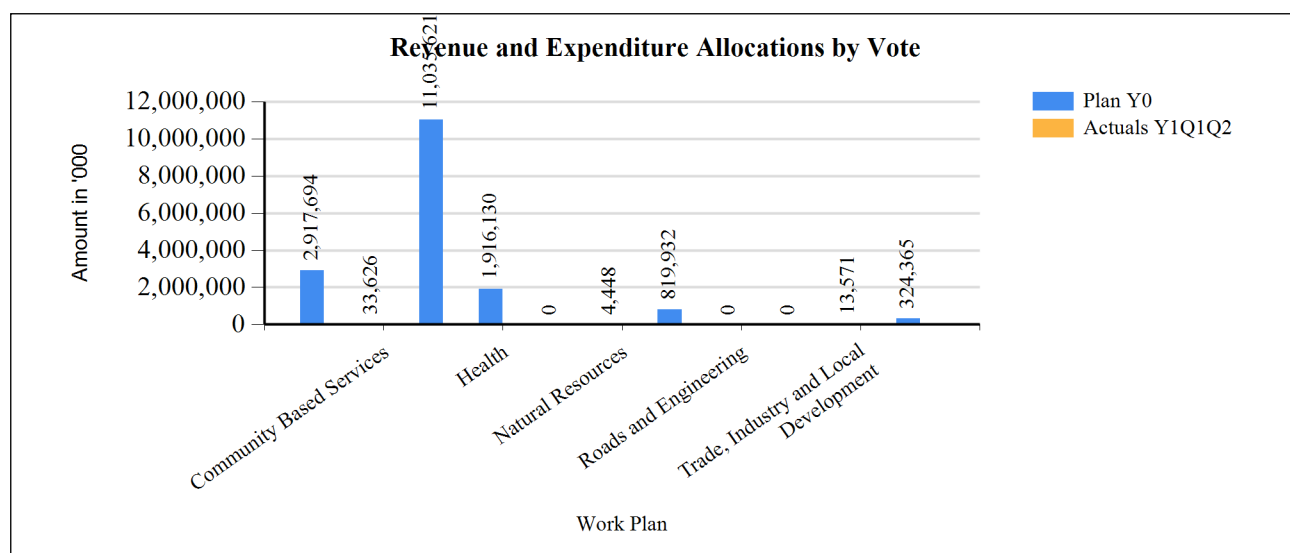
FY 2020/21

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 , installation of the wireless internet system at the district headquarters , Construction of 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

The uncertainty that surrounds the IPFS communicated by MoFPED worsened by the occasional late releases affects timely implementation of some routine operations yet the local revenue sources have also been unstable over the recent past years due to quarantines and creation of new administrative units - Town Council hence affecting the remittances to the District while some local revenue sources have been vulnerable , misinterpretation of laws and political announcements

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	548,085	274,043	619,540
Application Fees	10,000	8,198	10,000
Business licenses	40,000	14,530	52,800
Educational/Instruction related levies	0	0	0
Ground rent	0	0	0
Land Fees	50,000	27,108	60,000
Local Services Tax	140,001	82,838	87,800
Market /Gate Charges	247,074	100,694	232,440
Motor Vehicle Registration fees	0	0	0

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Motor Vehicle Road licenses	11,010	2,753	8,700
Occupational Permits	0	0	0
Other Goods - Local	30,000	29,100	132,000
Other licenses	20,000	8,823	35,800
Park Fees	0	0	0
Quarry Charges	0	0	0
2a. Discretionary Government Transfers	2,144,994	1,671,810	2,202,163
District Discretionary Development Equalization Grant	226,655	226,655	223,132
District Unconditional Grant (Non-Wage)	499,601	374,701	560,799
District Unconditional Grant (Wage)	1,238,807	929,105	1,238,807
Urban Discretionary Development Equalization Grant	25,606	25,606	25,672
Urban Unconditional Grant (Non-Wage)	44,966	33,724	44,394
Urban Unconditional Grant (Wage)	109,359	82,019	109,359
2b. Conditional Government Transfer	15,353,648	11,942,074	16,817,270
Sector Conditional Grant (Wage)	10,001,682	7,581,776	10,490,004
Sector Conditional Grant (Non-Wage)	2,512,868	1,710,196	2,924,296
Sector Development Grant	1,613,340	1,613,340	1,695,165
Transitional Development Grant	29,802	29,802	119,802
General Public Service Pension Arrears (Budgeting)	439,969	439,969	0
Pension for Local Governments	252,594	189,445	409,337
Gratuity for Local Governments	503,393	377,545	1,178,666
2c. Other Government Transfer	775,279	1,075,720	1,052,322
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Support to PLE (UNEB)	18,000	14,532	14,542
Uganda Road Fund (URF)	622,279	633,905	612,418
Uganda Women Entrepreneurship Program(UWEP)	0	0	10,612
Youth Livelihood Programme (YLP)	120,000	427,283	0
Global Fund	0	0	0
Other	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	36,750
Neglected Tropical Diseases (NTDs)	15,000	0	0
District Commercial Services Support (DICOSS) Project	0	0	0
Results Based Financing (RBF)	0	0	0
Parish Community Associations (PCAs)	0	0	378,000
3. External Financing	475,000	623,168	431,000
Rakai Health Sciences Programme (RHSP)	200,000	0	200,000
International Bank for Reconstruction and Development (IBRD)	75,000	492,681	73,000

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Global Fund for HIV, TB & Malaria	0	0	35,000
World Health Organisation (WHO)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	200,000	130,488	93,000
UK Department for International Development (DFID)	0	0	20,000
Aids Health Care Foundation (AHF)	0	0	10,000
Total Revenues shares	19,297,005	15,586,815	21,122,294

Vote :591 Gomba District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Amount totaling to Shs.137,021,214 was realized from all sources of LRR against the approved annual budget of Shs. 548,084,856 reflecting a performance of 25%. Under performance was due to the quarantine imposed by MAIF on the cattle markets of Kabulasoke and Maddu sub counties they are the major sources of revenue.

Central Government Transfers

By the end of December, Shs 8,936,304,000 was realized against the annual approved budget of Shs.15,896,903,475 making a performance of 56%. Over performance was due to realizing General public Pension Arrears at 100%. By the end of 2nd Quarter, the District realized a total of Shs.598,523,000 against the planned Shs. 193,819,726 reflecting 77%. Over performance was due to realizing more funds under UNEB PLE and Uganda Road Fund (URF) in Q2. In addition, the District received funds under YLP for youth groups and more funds for the PCA Model from the OPM which were not budgeted for.

External Financing

By the end of Q2, External financing performed at only 27% as the District only realized Shs 130,488,000 mainly Rubella vaccination and the routine immunization campaigns. Expected funding from RHSP was not realized.

ii) Planned Revenues for FY 2020/21**Locally Raised Revenues**

The Local revenue for the FY 2020/2021 is projected at Shs. 619,540,000 representing 2.9% of the total annual budget this is slightly higher than that of the current budget Shs. 548,085,000. This is due to arise in anticipated revenues from Other goods Local (Charcoal revenue)

Central Government Transfers

Central Government transfers will be the major source of revenue for the district since it is contributing 95.3% of the overall District budget out of which discretionary government transfers stand at 10.7%, Conditional Government transfers at 81.8%, while other government transfers at 7.5% of the total budget.

External Financing

In the FY 2020/2021 External financing revenues is anticipated at Shs. 431,000,000 constituting 2% of the district total budget. Funds are mainly from Rakai Health Sciences Program, GAVI, Global fund, World bank among others.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	165,255	110,855	157,752
District Production Services	659,677	462,414	661,676
<i>Sub- Total of allocation Sector</i>	824,932	573,268	819,427
Sector :Works and Transport			
District, Urban and Community Access Roads	696,772	553,024	686,912
District Engineering Services	30,000	20,000	45,222
<i>Sub- Total of allocation Sector</i>	726,772	573,024	732,134

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Sector :Trade and Industry			
Commercial Services	58,571	22,398	48,481
<i>Sub- Total of allocation Sector</i>	58,571	22,398	48,481
Sector :Education			
Pre-Primary and Primary Education	5,205,329	3,882,661	5,855,006
Secondary Education	3,960,443	2,582,623	4,017,005
Skills Development	1,700,327	1,030,524	1,700,327
Education & Sports Management and Inspection	293,837	155,674	282,254
Special Needs Education	2,000	600	10,900
<i>Sub- Total of allocation Sector</i>	11,161,936	7,652,081	11,865,492
Sector :Health			
Primary Healthcare	382,450	239,288	419,033
Health Management and Supervision	2,036,681	1,607,645	2,103,536
<i>Sub- Total of allocation Sector</i>	2,419,130	1,846,933	2,522,569
Sector :Water and Environment			
Rural Water Supply and Sanitation	396,954	249,626	582,671
Natural Resources Management	252,354	158,848	248,084
<i>Sub- Total of allocation Sector</i>	649,309	408,474	830,754
Sector :Social Development			
Community Mobilisation and Empowerment	263,466	228,849	595,669
<i>Sub- Total of allocation Sector</i>	263,466	228,849	595,669
Sector :Public Sector Management			
District and Urban Administration	2,258,265	1,399,708	2,744,828
Local Statutory Bodies	549,810	307,725	558,687
Local Government Planning Services	104,167	50,781	114,171
<i>Sub- Total of allocation Sector</i>	2,912,242	1,758,214	3,417,686
Sector :Accountability			
Financial Management and Accountability(LG)	191,146	136,570	195,646
Internal Audit Services	89,500	42,230	94,435
<i>Sub- Total of allocation Sector</i>	280,647	178,799	290,081

SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,085,112	1,611,589	2,582,247

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District Unconditional Grant (Non-Wage)	69,041	52,628	118,260
District Unconditional Grant (Wage)	321,282	256,126	326,242
General Public Service Pension Arrears (Budgeting)	439,969	439,969	0
Gratuity for Local Governments	503,393	377,545	1,178,666
Locally Raised Revenues	175,200	113,129	151,940
Multi-Sectoral Transfers to LLGs_NonWage	299,026	163,820	371,026
Pension for Local Governments	252,594	189,445	409,337
Urban Unconditional Grant (Wage)	24,608	18,928	26,776
Development Revenues	173,153	173,153	162,582
District Discretionary Development Equalization Grant	9,000	9,000	9,000
Multi-Sectoral Transfers to LLGs_Gou	154,153	154,153	153,582
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	2,258,265	1,784,743	2,744,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	345,890	275,054	353,018
Non Wage	1,739,222	964,479	2,229,229
Development Expenditure			
Domestic Development	173,153	160,176	162,582
External Financing	0	0	0
Total Expenditure	2,258,265	1,399,708	2,744,828

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, Administration Departments expects to receive a total of Shs. 2,744,828,000 from different sources including Shs 2,582,247,000 from recurrent revenues and Shs 162,582,000 from development revenues specifically DDEG. There is an increment in the departmental allocations compared with last FY's budget basically due to allocation of more funds under Gratuity for Local Governments (Shs 1,178,666,000), Pension for Local Governments (Shs 409,337,000) and District Unconditional Grant Non-Wage (Shs 118,260,000) due to receiving IFMS Operational Costs.

In terms of expenditure, a total of Shs 162,582,000 will be spent from development revenues basically on Capacity building activities and DDEG for LLGs. Shs 353,018,000 will be spent on payment of staff salaries at the District, Sub Counties and Town Council while Shs 1,588,003,000 will be spent on payment of gratuity and pension for retired staff.

Vote :591 Gomba District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	191,146	146,089	195,646
District Unconditional Grant (Non-Wage)	32,000	24,000	42,000
District Unconditional Grant (Wage)	105,917	78,786	105,917
Locally Raised Revenues	30,000	25,229	32,000
Multi-Sectoral Transfers to LLGs_NonWage	7,500	5,625	0
Urban Unconditional Grant (Wage)	15,730	12,449	15,729
Development Revenues	0	0	0
N/A			
Total Revenues shares	191,146	146,089	195,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,646	84,508	121,646
Non Wage	69,500	52,062	74,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	191,146	136,570	195,646

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of Shs. 195,646,000 in the FY 2020/2021 from all sources. There is a notable increment from the current budget as the department expects to realize funds for IFMS operations next Financial Year. Shs.121,646,000 will be spent on wage and Shs. 37,960,000 on LG financial management services , Shs. 13,380,000 on Revenue management collecting services, Shs. 4,500,000 on Budget and planning services , Shs. 5,660,000 will be for LG expenditure services, Shs. 10,000,000 on Integrated Financial Management System and Shs.2,500,000 on LG accounting sevices.

Vote :591 Gomba District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	549,810	377,327	558,687
District Unconditional Grant (Non-Wage)	228,805	171,604	227,384
District Unconditional Grant (Wage)	205,004	152,447	208,980
Locally Raised Revenues	98,580	38,905	104,625
Multi-Sectoral Transfers to LLGs_NonWage	8,500	6,375	8,500
Urban Unconditional Grant (Wage)	8,921	7,996	9,199
Development Revenues	0	0	0
N/A			
Total Revenues shares	549,810	377,327	558,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	213,925	149,803	218,179
Non Wage	335,885	157,922	340,508
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	549,810	307,725	558,687

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, Statutory Bodies Department expects to realize a total of Shs 558,687,000 from different sources to implement planned activities. Shs 208,980,000 will be realized from District Unconditional Grant Wage and Shs 9,199,000 from Urban Unconditional Grant Wage for payment of salaries to technical staff, Political leaders and Chairman District Service Commission. On the other hand, Shs 227,384,000 will be realized from District Unconditional Grant Non-wage and Shs 104,625,000 from locally raised revenue to fund day to day operations of the District Council, District Executive, Service Commission, Land Board, LGPAC and Contracts Committee

Vote :591 Gomba District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	762,142	569,107	757,281
Locally Raised Revenues	5,000	1,250	8,000
Sector Conditional Grant (Non-Wage)	155,872	116,904	148,010
Sector Conditional Grant (Wage)	601,271	450,953	601,271
Development Revenues	62,790	62,790	62,147
Sector Development Grant	62,790	62,790	62,147
Total Revenues shares	824,932	631,896	819,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	601,271	435,704	601,271
Non Wage	160,872	113,579	156,010
Development Expenditure			
Domestic Development	62,790	23,985	62,147
External Financing	0	0	0
Total Expenditure	824,932	573,268	819,427

Narrative of Workplan Revenues and Expenditure

For the FY 2020/21, production Department expects to receive a total of Shs 819,427,000 from the different revenue sources. Shs 757,281,000 is from recurrent sources while Shs 62,147,000 is from development revenue. There is a slight decline in the departmental allocations basically due to a reduction under the Sector Conditional Grant Nonwage of Shs.7,862,000 compared with last FY's Budget.

Out of the funds received, a total of Shs 601,271,000 will be spent on payment of staff salaries, Shs 156,010,000 on other departmental non-wage recurrent activities while Shs 62,147,000 will be for development activities including procurement of 3 treadle pumps, 1 overhead sprinkler, Procurement of 1000 semen straws and 10 cans of liquid nitrogen, Procurement of a fish feed pelletizer, procurement of 15 KTB hives, Procurement of 1 motorcycle, Establishment of 4 technology development sites of banana and diary etc.

Vote :591 Gomba District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,903,275	1,413,702	2,002,103
District Unconditional Grant (Non-Wage)	8,000	6,000	0
Locally Raised Revenues	5,000	1,250	10,000
Other Transfers from Central Government	15,000	0	0
Sector Conditional Grant (Non-Wage)	176,835	132,622	293,663
Sector Conditional Grant (Wage)	1,698,440	1,273,830	1,698,440
Development Revenues	515,855	664,024	520,466
District Discretionary Development Equalization Grant	0	0	10,000
External Financing	475,000	623,168	431,000
Sector Development Grant	40,855	40,855	79,466
Total Revenues shares	2,419,130	2,077,726	2,522,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,698,440	1,158,417	1,698,440
Non Wage	204,835	136,550	303,663
Development Expenditure			
Domestic Development	40,855	1,233	89,466
External Financing	475,000	550,733	431,000
Total Expenditure	2,419,130	1,846,933	2,522,569

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for FY 2020/2021 for the department is expected to be UGX 2,522,569,000 compared to UGX 2,419,130,000 in the financial year 2019/2020 representing 4.3% increment and this is mainly in sector conditional grant Non-wage revenues in addition the department is to realize DDEG funds worth 10,000,000 Shillings and Sh. 79,466,000 for Sector Development.

Funds received will be spent on Wage constituting 67.3% , Non-wage recurrent at 12% , Domestic Domestic at 3.5% and Donor Development representing 17.2%.

Vote :591 Gomba District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,905,694	7,333,885	10,634,540
District Unconditional Grant (Non-Wage)	8,000	6,000	0
District Unconditional Grant (Wage)	79,352	59,514	79,351
Locally Raised Revenues	4,963	1,241	0
Other Transfers from Central Government	18,000	14,532	14,542
Sector Conditional Grant (Non-Wage)	2,093,408	1,395,605	2,350,354
Sector Conditional Grant (Wage)	7,701,972	5,856,993	8,190,293
Development Revenues	1,256,242	1,256,242	1,230,952
District Discretionary Development Equalization Grant	16,000	16,000	0
Sector Development Grant	1,240,242	1,240,242	1,130,952
Transitional Development Grant	0	0	100,000
Total Revenues shares	11,161,936	8,590,127	11,865,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,781,324	5,374,904	8,269,644
Non Wage	2,124,371	1,362,812	2,364,896
Development Expenditure			
Domestic Development	1,256,242	914,364	1,230,952
External Financing	0	0	0
Total Expenditure	11,161,936	7,652,081	11,865,492

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2020/2021 for the department is UGX 11,865,492,000 compared to UGX 11,161,936,000 in the financial year 2019/2020 representing 6.3% increment this is under the sector conditional grant wage. In addition the department is to realize Shs. 100,000,000 under Transitional development for the construction of 2 classroom block with an office and store and Construction of a 5 stance lined pit latrine at Bugula P/S in Maddu Sub County.

In FY 2020/2021 Shs. 11,865,492,000 will be spent and the wage component will constitute 69.7% , Non-wage ie UPE, USE and tertiary institutes will be 19.9% and the development expenditures will constitute 10.4% of the departmental budget. Funds for domestic development will be spent mainly on Construction of Kyayi Seed secondary school in Maddu sub county, construction of 2 classroom blocks at Nddodo and Ngeye primary schools in Kyegonza and Mpenja sub counties respectively, 5 - Stance pit latrine Nsambwe p/s in Kyegonza sub-county, Kandegeya p/s and Kawoko Umea in Kabulasoke sub-county and procurement of 3 - 100 seater desks.

Vote :591 Gomba District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	696,772	690,998	686,912
District Unconditional Grant (Wage)	57,647	45,070	57,647
Multi-Sectoral Transfers to LLGs_NonWage	197,086	245,746	191,783
Other Transfers from Central Government	425,193	388,159	420,634
Urban Unconditional Grant (Wage)	16,847	12,023	16,847
Development Revenues	30,000	30,000	45,222
District Discretionary Development Equalization Grant	30,000	30,000	45,222
Total Revenues shares	726,772	720,998	732,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,493	47,680	74,494
Non Wage	622,279	505,344	612,418
Development Expenditure			
Domestic Development	30,000	20,000	45,222
External Financing	0	0	0
Total Expenditure	726,772	573,024	732,134

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, Roads Sector will receive a total of Shs 732,134,000 indicating a decline of 0.7% from FY 2019/20. Shs. 74,494,000 will be from District Unconditional Grant Wage and Urban Unconditional Grant Wage for payment of staff salaries. A total of Shs 612,418,000 is expected from Other Government Transfers (Uganda Road Fund) of which Shs. 420,634,000 is for District Roads, Shs.100,232,764 is for Urban Roads (Kanoni T.C) while Shs 91,550,480 is for Community Access Roads. In addition, the department will receive a total of Shs 45,222,000 from District Discretionary Equalization Grant basically for clearing the outstanding obligation for the construction of the District Headquarters at Tondoola and completion of office floor Phase II.

Vote :591 Gomba District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,699	80,774	140,269
District Unconditional Grant (Wage)	72,590	54,442	72,590
Sector Conditional Grant (Non-Wage)	35,109	26,332	67,679
Development Revenues	289,256	289,256	442,402
Sector Development Grant	269,454	269,454	422,600
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	396,954	370,030	582,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,590	52,691	72,590
Non Wage	35,109	20,774	67,679
Development Expenditure			
Domestic Development	289,256	176,161	442,402
External Financing	0	0	0
Total Expenditure	396,954	249,626	582,671

Narrative of Workplan Revenues and Expenditure

For the FY 2020/21, Water Department expects to receive a total of Shs. 582,671,000 from all sources of which Shs 72,590,000 is expected from District Unconditional Grant Wage, Shs. 67,678,000 as Sector Non - Wage, Shs. 422,600,038 from Sector Development Grant while Shs 19,801,980 is for Transitional Development. There is a notable increment compared to the FY 2019/20 basically due to increase in sector non-wage and Sector Development Grant.

In terms of expenditure, a total of Shs 72,590,000 will be spent on payment of staff salaries, Shs. 67,679,000 will be for Non wage recurrent activities and Shs. 442,402,000 for construction of mini solar powered piped water supply system in Matongo, Matongo Parish in Kabulasoke sub county, construction of two production boreholes in Matongo LC Kabulasoke Sub County and Kakomo LC, Kakomo parish Mpenja Sub County, rehabilitation of boreholes, Procurement of motorcycle and upgrading of mini solar powered piped water supply system of Kawuula in Kabulasoke and Kyayi in Maddu, promotion and improvement of sanitation and hygiene in over 25 selected villages in the District.

Vote :591 Gomba District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	234,854	170,467	248,084
District Unconditional Grant (Non-Wage)	10,000	6,826	10,000
District Unconditional Grant (Wage)	189,560	142,782	189,561
Locally Raised Revenues	10,000	2,500	15,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	3,000	4,000
Sector Conditional Grant (Non-Wage)	4,448	3,336	15,123
Urban Unconditional Grant (Wage)	16,847	12,023	14,400
Development Revenues	17,500	17,497	0
District Discretionary Development Equalization Grant	17,500	17,497	0
Total Revenues shares	252,354	187,963	248,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,407	141,677	203,961
Non Wage	28,448	11,341	44,123
Development Expenditure			
Domestic Development	17,500	5,830	0
External Financing	0	0	0
Total Expenditure	252,354	158,848	248,084

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue in the FY 2020/21 of shillings 248,084,000 from all revenue sources. Funds received will be spent mainly on wage 82.2% of the total budget and non-wage comprises of 17.8% mainly on river bank and wetland restoration activities, stake holder environmental training and sensitization, Monitoring and evaluation of environmental compliance, Land management services among others.

Vote :591 Gomba District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,466	103,426	166,307
District Unconditional Grant (Non-Wage)	8,000	5,826	10,000
District Unconditional Grant (Wage)	78,887	58,932	95,368
Locally Raised Revenues	8,000	2,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	3,000	4,000
Sector Conditional Grant (Non-Wage)	33,626	25,219	35,986
Urban Unconditional Grant (Wage)	10,953	8,448	10,953
Development Revenues	120,000	427,283	429,362
District Discretionary Development Equalization Grant	0	0	4,000
Other Transfers from Central Government	120,000	427,283	425,362
Total Revenues shares	263,466	530,709	595,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,840	63,140	106,321
Non Wage	53,626	27,609	59,986
Development Expenditure			
Domestic Development	120,000	138,100	429,362
External Financing	0	0	0
Total Expenditure	263,466	228,849	595,669

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the department expects to receive a total of Shs 595,669,000 as compared to Shs 263,466,000 in the FY 2019/20. A total of Shs 166,307,000 will be realized from recurrent revenues including Shs 95,368,000 from District Unconditional Grant Wage, Shs 35,986,000 from Sector Non-Wage Grant, Shs 10,000,000 from locally raised revenue and District Non-Wage. In addition, Shs 429,362,000 is expected from Development Revenues including DDEG, Shs 378,000,000 for the Parish Community Association Model, Shs 36,750,000 for Micro Projects and Shs. 10,611,949 for UWEP Institutional support under Other Government Transfers.

In terms of expenditure, a total of Shs 595,669,000 will be spent in the FY 2020/21 of which Shs 106,321,000 will be spend on payment of staff salaries (wage), Shs 59,936,000 on other recurrent departmental activities and Shs 429,362,000 from development to fund Parish Associations under the PCA Model and Micro Projects.

Vote :591 Gomba District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,560	52,999	87,171
District Unconditional Grant (Non-Wage)	22,000	16,500	40,000
District Unconditional Grant (Wage)	48,523	33,490	37,171
Locally Raised Revenues	8,037	3,009	10,000
Development Revenues	25,607	25,607	27,000
District Discretionary Development Equalization Grant	25,607	25,607	27,000
Total Revenues shares	104,167	78,607	114,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,523	27,686	37,171
Non Wage	30,037	14,685	50,000
Development Expenditure			
Domestic Development	25,607	8,410	27,000
External Financing	0	0	0
Total Expenditure	104,167	50,781	114,171

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, Planning Unit expects to receive a total of Shs. 114,171,000 from the different sources reflecting an increment compared to Shs 104,167,000 of last FY. This slight increment is attributed to the new PBS Operational Costs under District Unconditional Grant Non-Wage. Out of the funds to be realized, Shs. 37,171,000 will be spent on wage for payment of staff salaries, Shs. 50,000,000 on other recurrent expenditures basically day to day operations while Shs. 27,000,000 from domestic development (DDEG) will be spent on monitoring of government programmes and projects, investment servicing cost and retooling.

Vote :591 Gomba District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,500	55,530	94,435
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	40,045	23,878	40,980
Locally Raised Revenues	10,000	3,500	12,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	3,000	6,000
Urban Unconditional Grant (Wage)	15,455	10,152	15,455
Development Revenues	0	0	0
N/A			
Total Revenues shares	89,500	55,530	94,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,500	24,140	56,435
Non Wage	34,000	18,090	38,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	89,500	42,230	94,435

Narrative of Workplan Revenues and Expenditure

The departmental total revenue is planned at Shs.94,435,000 and its all from recurrent revenues.
 District Unconditional Grant Shs. 20,000,000 District wage Shs. 40,980,000 , Locally Raised Revenue Shs.12,000,000 ,
 Multisectoral transfers to LLGs Shs. 6,000,000 and Urban Unconditional Grant Wage Shs. 15,455,000

Funds will be spent mainly on wage constituting 60% and the remaining 40% will be for recurrent activities.

Vote :591 Gomba District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,571	35,066	48,481
District Unconditional Grant (Wage)	40,000	23,638	25,000
Locally Raised Revenues	5,000	1,250	10,000
Sector Conditional Grant (Non-Wage)	13,571	10,178	13,481
Development Revenues	0	0	0
N/A			
Total Revenues shares	58,571	35,066	48,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,000	10,983	25,000
Non Wage	18,571	11,415	23,481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,571	22,398	48,481

Narrative of Workplan Revenues and Expenditure

Total allocations to the department for the Financial Year 2020/21 will be Shs 48,481,000 basically from recurrent revenues. However, this implies a slight decline in the departmental budget as compared to the FY 2019/20 as a result of a reduction in wage to the department.

Out of the funds to be realized Shs. 25,000,000 will be spent on payment of staff salaries while Shs 23,481,000 will be for other non-wage recurrent activities like Holding of radio talk shows, Inspection of Businesses, Mobilization of cooperative groups among others.

Vote :591 Gomba District

FY 2020/21
