
Vote : 591 Gomba District

FY 2020/21

Foreword

The Local Government Budget Framework Paper is a document that provides a detailed analysis on all local government revenues and allocations for FY 2020/2021. This document has been prepared according to the provisions of the Budget ACT 2001, The First Budget Call Circular for FY 2020/2021 and Guide lines received from the Ministry of Finance Planning and Economic Development.

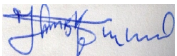
The document gives a summary of revenue performance over the first quarter of FY 2019/2020 and projections and Allocations for the next FY 2020/2021. It also gives constraints which restrain departmental performance and these basically include; Inadequate Locally raised revenue, Decreasing central government transfers etc.

This paper has been formulated through consultations from all key stake holders and has taken into account national priorities i.e Primary Health Care , Primary Education , Rural Water and sanitation ,Feeder roads and Agricultural Extension. The document outlines the Medium term objectives, Priorities , Outputs and Expenditure allocations.

The departmental policies, emerging policy issues, sector outputs, Activities and service delivery indicators. Departmental key performance. It also involves the draft annual Work plans for all departments and activity implementation plans for the FY 2020/2021 for all the departments.

In a special way, I wish to extend my gratitude to the District executive and the technical staff for the effort and support rendered towards compilation of this budget framework paper for the coming FY 2020/2021.

For God and My Country



Rtd. Lt KIVIIRI GEOFFREY CHAIR PERSON - GOMBA

09/01/2020

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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	548,085	95,158	537,074
Discretionary Government Transfers	2,144,994	557,270	2,141,631
Conditional Government Transfers	15,353,648	4,479,768	14,364,200
Other Government Transfers	775,279	135,041	778,933
External Funding	475,000	93,896	0
Grand Total	19,297,005	5,361,132	17,821,838

Revenue Performance in the First Quarter of 2019/20

By the end of September, the District received receipts worthy Shs. 5,361,132,000 from all sources against the approved budget of Shs. 19,297,005,000 making an overall performance of 28%. Generally the performance was good. However, LRR performed poorly at only 17% due to a quarantine imposed by MAIF in the livestock markets. Other Government transfers performed at 17% this was due to not realizing UWEP and YLP funds during the quarter.

Planned Revenues for FY 2020/21

The District total revenue for the FY 2020/2021 is projected at UGX 17,745,645,000 representing a decline of 8.03% from the current approved budget of FY 2019/2020 this is mainly due to not realizing IPF under transitional development grant – water , General service public pension arrears and gratuity for Local government under the conditional government transfers. Locally raised revenue is anticipated at UGX 533,202,000 constituting 3% of the district total budget. Central government transfers will be the major source of revenue for the district since it is contributing 96.9% of the overall district budget out of which discretionary government transfers stand at 12.05% , Conditional government transfers at 80.5% , while other government transfers at 4.38% and external financing is projected at 0%.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,258,265	858,476	1,320,632
Finance	191,146	52,371	187,646
Statutory Bodies	549,810	116,808	540,109
Production and Marketing	824,932	210,215	825,996
Health	2,419,130	578,333	1,924,130
Education	11,161,936	3,063,881	11,112,240
Roads and Engineering	726,772	163,664	885,211

Vote : 591 Gomba District

FY 2020/21

Water	396,954	123,343	377,027
Natural Resources	252,354	61,370	241,276
Community Based Services	263,466	33,693	178,701
Planning	104,167	23,264	87,916
Internal Audit	89,500	13,849	94,435
Trade, Industry and Local Development	58,571	7,031	46,518
Grand Total	19,297,005	5,306,297	17,821,838
<i>o/w: Wage:</i>	<i>11,349,848</i>	<i>2,822,050</i>	<i>11,349,848</i>
<i>Non-Wage Recurrent:</i>	<i>5,456,754</i>	<i>1,758,554</i>	<i>4,616,760</i>
<i>Domestic Devt:</i>	<i>2,015,403</i>	<i>631,798</i>	<i>1,855,229</i>
<i>Ext. Financing:</i>	<i>475,000</i>	<i>93,896</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

Out of the received funds Shs. 5,361,132,000 amount totaling to Shs. 5,306,297,000 was released to different departments. Shs. 2,822,050,000 was for wage (53%), Shs. 1,758,554,000 was for Non-wage recurrent (33%), Shs. 631,798,000 was for Domestic Development (12%) and Shs. 93,896,000 was for Donor development (2%). Funds released were spent by different departments as follows; Administration spent Shs. 498,017,000 mainly on payment of pension and Gratuity. Statutory spent Shs. 99,922,000, Production spent Shs. 184,780,000, Health department spent Shs. 422,594,000, Education department spent Shs. 2,338,412,000 and Roads sector spent Shs. 147,034,000. A total of Shs. 1,276,484,000 was left unspent of which Shs. 369,773,000 was for wage mainly for Education and Health departments awaiting recruitment. Shs. 495,330,000 was for development mainly for Education and Water and production waiting procurement process.

Planned Expenditures for The FY 2020/21

The expenditure plans for FY 2020/2021 will be distribute to departments as follows; out of the budget of UGX 17,632,690,000, 7.48% is allocated to administration this slightly lower than that FY 2019/2020 due to not receiving IPFs under General Public Pension Arrears and Pension for Local Government. 1.06% is allocated to Finance department. 3.06% is allocated to statutory bodies, 4.68% is allocated to production following the increased support to production extension services. Health is allocated 10.91%. Education is allocated 69.95% since the department has the biggest number of staff and some funds were earmarked for construction of class rooms and toilets. Roads and Engineering is allocated 5.02% whereas water is allocated 2.13%. Natural resources has been allocated 1.37% .Community Based Services, Planning, Internal Audit and Trade, Industry and Local Development were allocated 1.01%, 0.49%, 0.53% and 0.26% respectively given the routine nature of their activities.

Medium Term Expenditure Plans

Construction of the District Council hall, Education department and Water department Offices. Procurement of a Double Cabin Pickup for CAOs office to improve on service delivery. Completion of the District Headquarters at Tondola in Kanoni Town , 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

Vote : 591 Gomba District

FY 2020/21

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

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	548,085	95,158	537,074
Local Services Tax	140,001	25,532	140,000
Land Fees	50,000	12,808	50,000
Other Goods - Local	30,000	16,210	30,000
Motor Vehicle Road licenses	11,010	0	0
Application Fees	10,000	1,580	10,000
Business licenses	40,000	3,410	40,000
Other licenses	20,000	2,843	20,000
Market /Gate Charges	247,074	32,775	247,074
2a. Discretionary Government Transfers	2,144,994	557,270	2,141,631
District Unconditional Grant (Non-Wage)	499,601	124,900	497,783
Urban Unconditional Grant (Non-Wage)	44,966	11,241	44,538
District Discretionary Development Equalization Grant	226,655	75,552	225,753
Urban Unconditional Grant (Wage)	109,359	27,340	109,359
District Unconditional Grant (Wage)	1,238,807	309,702	1,238,807
Urban Discretionary Development Equalization Grant	25,606	8,535	25,391
2b. Conditional Government Transfer	15,353,648	4,479,768	14,364,200
Sector Conditional Grant (Wage)	10,001,682	2,500,421	10,001,682
Sector Conditional Grant (Non-Wage)	2,512,868	802,668	2,505,838
Sector Development Grant	1,613,340	537,780	1,604,085
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	439,969	439,969	0
Pension for Local Governments	252,594	63,148	252,594
Gratuity for Local Governments	503,393	125,848	0
2c. Other Government Transfer	775,279	135,041	778,933
Support to PLE (UNEB)	18,000	0	12,000
Uganda Road Fund (URF)	622,279	135,041	766,933
Youth Livelihood Programme (YLP)	120,000	0	0
Neglected Tropical Diseases (NTDs)	15,000	0	0
3. External Financing	475,000	93,896	0
Rakai Health Sciences Programme (RHSP)	200,000	0	0

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

International Bank for Reconstruction and Development (IBRD)	75,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	200,000	93,896	0
Total Revenues shares	19,297,005	5,361,132	17,821,838

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Amount totaling Shs. 95,157,800 was realized from all LRR sources against the approved annual budget of Shs. 548,084,856 reflecting a performance of 17% and 69% of the quarterly plan. Under performance was due to the quarantine imposed on the cattle markets of Maddu and Kabulasoke by MAAIF.

Central Government Transfers

By the of September, Shs. 5,037,037,758 against the approved annual budget of Shs.15,896,903,475 making a performance of 32%. Generally the overall performance was good as most of the funds were received as budgeted.

During quarter one amount totaling to Shs. 135,040,596 was realized from Central Government under Other government as other Government Transfers against the annual budget of Sh. 775,278,904 performing at only 17%. Under performance was due to not realising YLP and NTD funds during the quarter.

Donor Funding

Amount totaling to Shs. 93,895,000 was realised against the annual budget of Shs. 475,000,000 performing at 19%. Funds were received from World Health Organization and they were purposely for immunization of Measles and Rubella in children.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The Local revenue for the FY 2020/2021 is projected at Shs. 537,074,000 representing 3.04% of the total annual budget this is slightly lower from the estimated Shs. 548,085,000 of FY 2019/20. This is due to the anticipated short fall revenues from tax parks.

Central Government Transfers

Central Government transfers will be the major source of revenue for the district since it is contributing 96.9% of the overall District budget out Of which discretionary government transfers stand at 12.14%, Conditional Government transfers at 80.39%, while other government transfers at 4.42% of the total budget.

Donor Funding

External Financing is projected at 0% as the district doesnt have estimates for FY 2020/21 yet.

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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	165,255	41,314	161,655
District Production Services	659,677	164,919	664,341
Sub- Total of allocation Sector	824,932	206,233	825,996
Sector :Works and Transport			
District, Urban and Community Access Roads	696,772	124,922	841,427
District Engineering Services	30,000	7,500	43,784

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

<i>Sub- Total of allocation Sector</i>	726,772	132,422	885,211
Sector :Tourism, Trade and Industry			
Commercial Services	58,571	14,643	46,518
<i>Sub- Total of allocation Sector</i>	58,571	14,643	46,518
Sector :Education			
Pre-Primary and Primary Education	5,205,329	1,301,332	5,376,372
Secondary Education	3,960,443	990,111	3,769,413
Skills Development	1,700,327	425,082	1,700,327
Education & Sports Management and Inspection	293,837	73,459	265,127
Special Needs Education	2,000	500	1,000
<i>Sub- Total of allocation Sector</i>	11,161,936	2,790,484	11,112,240
Sector :Health			
Primary Healthcare	382,450	95,612	182,364
Health Management and Supervision	2,036,681	509,170	1,741,766
<i>Sub- Total of allocation Sector</i>	2,419,130	604,783	1,924,130
Sector :Water and Environment			
Rural Water Supply and Sanitation	396,954	99,239	377,027
Natural Resources Management	249,354	62,089	241,276
<i>Sub- Total of allocation Sector</i>	646,309	161,327	618,303
Sector :Social Development			
Community Mobilisation and Empowerment	263,466	65,867	178,701
<i>Sub- Total of allocation Sector</i>	263,466	65,867	178,701
Sector :Public Sector Management			
District and Urban Administration	2,246,265	531,899	1,320,632
Local Statutory Bodies	549,810	135,328	540,109
Local Government Planning Services	104,167	26,042	87,916
<i>Sub- Total of allocation Sector</i>	2,900,242	693,269	1,948,657
Sector :Accountability			
Financial Management and Accountability(LG)	188,146	47,037	187,646
Internal Audit Services	88,500	21,375	94,435
<i>Sub- Total of allocation Sector</i>	276,647	68,412	282,081

Vote : 591 Gomba District

FY 2020/21

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,085,112	800,759	1,158,332
Locally Raised Revenues	175,200	22,070	357,449
Multi-Sectoral Transfers to LLGs_NonWage	299,026	46,113	0
District Unconditional Grant (Non-Wage)	69,041	17,260	172,978
Urban Unconditional Grant (Wage)	24,608	6,624	26,776
District Unconditional Grant (Wage)	321,282	79,726	326,497
General Public Service Pension Arrears (Budgeting)	439,969	439,969	0
Pension for Local Governments	252,594	63,148	252,594
Gratuity for Local Governments	503,393	125,848	0
Development Revenues	173,153	57,718	162,300
Multi-Sectoral Transfers to LLGs_Gou	154,153	0	0
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	9,000	0	136,910
Transitional Development Grant	10,000	0	0
Total Revenues shares	2,258,265	858,476	1,320,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	345,890	86,350	353,273
Non Wage	1,739,222	398,764	805,059
Development Expenditure			
Domestic Development	173,153	80,591	162,300
Donor Development	0	0	0
Total Expenditure	2,258,265	565,705	1,320,632

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, Administration Departments expects to receive Shs. 1,320,632,000 from the different sources. There is a decline in the departmental allocations compared with last FY basically because the LG hasn't been allocated funds for Gratuity for LGs and Pension Arrears. Out of the planned Shs. 1,320,632,000, a total of Shs 1,158,332,000 will be realised from recurrent revenues while development revenues constitute Shs. 136,910,000 basically DDEG for LLGs and Capacity Building component. Shs. 357,449,000 will be realised from locally raised revenue including the LLG share.

Vote : 591 Gomba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	191,146	52,371	187,646
Locally Raised Revenues	30,000	12,084	30,000
Multi-Sectoral Transfers to LLGs_NonWage	7,500	1,875	0
District Unconditional Grant (Non-Wage)	32,000	8,000	36,000
Urban Unconditional Grant (Wage)	15,730	4,584	15,729
District Unconditional Grant (Wage)	105,917	25,828	105,917
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	191,146	52,371	187,646
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	121,646	27,462	121,646
Non Wage	69,500	18,084	66,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	191,146	45,546	187,646

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue of Shs. 187,646,000 in the FY 2020/2021 from all sources.

Shs.121,646,000 will be spent on wage and Shs. 23,388,000 on LG financial management services , Shs. 8,142,000 on Revenue management collecting services, Shs. 8,142,000 on Budget and planning services , Shs. 11,942,000 will be for LG expenditure services and Shs.7,815,000 on sector management and monitoring

Vote : 591 Gomba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	549,810	116,808	540,109
Locally Raised Revenues	98,580	4,000	84,625
Multi-Sectoral Transfers to LLGs_NonWage	8,500	2,125	0
District Unconditional Grant (Non-Wage)	228,805	57,201	228,805
Urban Unconditional Grant (Wage)	8,921	3,536	9,199
District Unconditional Grant (Wage)	205,004	49,945	208,980
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	549,810	116,808	540,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	213,925	41,985	218,179
Non Wage	335,885	57,937	321,930
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	549,810	99,922	540,109

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, Statutory Bodies Department expects to realize a total of shs.538, 579,000 from different sources to fund its planned output. Shs.218,179,00 is for wage to be realized from District Unconditional grant wage and Urban Unconditional grant wage for payment of salaries for technical staff and political leaders. Shs. 320,400,000 is from nonwage sources of which Shs. 230,930,000 is from District Unconditional grant non-wage while shs. 80, 970,000 are from locally raised revenue.

Vote : 591 Gomba District**FY 2020/21****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	762,142	189,286	763,522
Locally Raised Revenues	5,000	0	7,000
Sector Conditional Grant (Wage)	601,271	150,318	601,271
Sector Conditional Grant (Non-Wage)	155,872	38,968	155,251
Development Revenues	62,790	20,930	62,474
Sector Development Grant	62,790	0	62,474
Total Revenues shares	824,932	210,215	825,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	601,271	145,852	601,271
Non Wage	160,872	38,694	162,251
Development Expenditure			
Domestic Development	62,790	610	62,474
Donor Development	0	0	0
Total Expenditure	824,932	185,155	825,996

Narrative of Workplan Revenues and Expenditure

The departmental work plan revenues in the FY 2020/21 is Shs. 825,996,000 of which Shs. 763,522,000 from Non-wage and Shs. 62,474,000

In the FY 2020/21 Funds will be spent as follows; Shs. 601,271,000 will be for wage, Shs. 162,251,000 for non-wage recurrent activities and Shs. 62,474,000 will be for development activities mainly for 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: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,903,275	470,819	1,883,275
Locally Raised Revenues	5,000	0	8,000
Other Transfers from Central Government	15,000	0	0
District Unconditional Grant (Non-Wage)	8,000	2,000	0
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	1,698,440	424,610	1,698,440
Sector Conditional Grant (Non-Wage)	176,835	44,209	176,835
Development Revenues	515,855	107,514	40,855
External Financing	475,000	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	40,855	0	40,855
Total Revenues shares	2,419,130	578,333	1,924,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,698,440	382,501	1,698,440
Non Wage	204,835	44,205	184,835
Development Expenditure			
Domestic Development	40,855	0	40,855
Donor Development	475,000	0	0
Total Expenditure	2,419,130	426,706	1,924,130

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2020/2021 for the department is UGX 1,924,130,000 compared to UGX 2,419,130,000 in the financial year 2019/2020 representing 20% decline. This is due to not having any revenue plans under external financing.

Funds received will be spent on wage constituting 88.27% , non-wage recurrent at 9.6% and domestic domestic at 2.1%

Vote : 591 Gomba District

FY 2020/21

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,905,694	2,645,133	9,880,846
Other Transfers from Central Government	18,000	0	12,000
Locally Raised Revenues	4,963	0	0
District Unconditional Grant (Non-Wage)	8,000	2,000	0
District Unconditional Grant (Wage)	79,352	19,838	79,351
Sector Conditional Grant (Wage)	7,701,972	1,925,493	7,701,972
Sector Conditional Grant (Non-Wage)	2,093,408	697,803	2,087,524
Development Revenues	1,256,242	418,747	1,231,394
District Discretionary Development Equalization Grant	16,000	0	0
Sector Development Grant	1,240,242	0	1,231,394
Total Revenues shares	11,161,936	3,063,881	11,112,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,781,324	1,643,624	7,781,323
Non Wage	2,124,371	679,441	2,099,524
Development Expenditure			
Domestic Development	1,256,242	15,348	1,231,394
Donor Development	0	0	0
Total Expenditure	11,161,936	2,338,412	11,112,240

Narrative of Workplan Revenues and Expenditure

The total work plan revenue and expenditures for 2020/2021 for the department is UGX 11,036,048,000 compared to UGX 11,161,936,000 in the financial year 2019/2020 representing 1.13% decrease in the sector conditional grant non-wage. Funds for domestic development will be spent mainly on 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: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	696,772	153,664	841,427
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	425,193	109,164	766,933
Multi-Sectoral Transfers to LLGs_NonWage	197,086	25,877	0
Urban Unconditional Grant (Wage)	16,847	3,600	16,847
District Unconditional Grant (Wage)	57,647	15,023	57,647
<i>Development Revenues</i>	30,000	10,000	43,784
District Discretionary Development Equalization Grant	30,000	0	43,784
Total Revenues shares	726,772	163,664	885,211
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	74,493	17,540	74,494
Non Wage	622,279	135,041	766,933
<i>Development Expenditure</i>			
Domestic Development	30,000	10,000	43,784
Donor Development	0	0	0
Total Expenditure	726,772	162,581	885,211

Narrative of Workplan Revenues and Expenditure

Vote : 591 Gomba District

FY 2020/21

In the financial year 2020/21, we expect to receive 766,932,750/= compared to the 622,278,904/= we received in 2019/20 and this is broken down as below:

- Wage: 74,494,000/=
- Routine manual & mechanized road maintenance: 424,043,377/=
- Mechanical imprest: 79,014,294/=
- Operational costs: 23,704,288/=

This will reflect an increase of 144,653,846/= in the road sector.

In financial year 2020/21, the expected funds shall be used for wages, operation of roads office, procurement of culvert and post moulds, road routine manual maintenance using road gangs and road routine mechanized maintenance of 77.1km of the following roads.

- Kyamboobo-Kashego- Buyanja(19km) in maddu sub county
- Maddu-Kibimba(6km). in maddu sub county
- Bulwadda- Butanga -Lunoni(9.1km) in Kabulasoke sub county
- Kawula-Kibimba (6.0km) in Kabulasoke sub county
- Kabasuma-Kirungu-Kasasa(10.00KM) in Kyegonza in sub county
- Masambira-Nakijju-Ndoddo-8Km in Kyegonza in sub county
- Kiriri –Ngeribalya (12Km) in Mpenja sub county
- Ngomanene-Kubamitwe-Kalya-Nakasozi-Bbuye (7Km) in Mpenja sub county

The LLG are also expected to release funds as below

Kabulasoke: 37,798,981/=

Mpenja: 23,067,792 /=-

Kyegonza: 21,822,130/=

Maddu: 31,960,066/=

Kanoni TC: 125,521,822/=

Vote : 591 Gomba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,699	26,925	107,664
Locally Raised Revenues	0	0	0
District Unconditional Grant (Wage)	72,590	18,147	72,590
Sector Conditional Grant (Non-Wage)	35,109	8,777	35,074
Development Revenues	289,256	96,419	269,362
Sector Development Grant	269,454	0	269,362
Transitional Development Grant	19,802	0	0
Total Revenues shares	396,954	123,343	377,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,590	16,902	72,590
Non Wage	35,109	7,667	35,074
Development Expenditure			
Domestic Development	289,256	58,923	269,362
Donor Development	0	0	0
Total Expenditure	396,954	83,492	377,027

Narrative of Workplan Revenues and Expenditure

In the financial year 2020/21, we expect to receive 377,027,000/= compared to the 396,954,000/= we received in 2019/20 and this is broken down as below:

Wage: 72,590,000/=

Non wage: 35,074,000/=

Sector development grant: 269,362,000/=

This reflected a deduction 19,927,000 because we did not realize or get funds for transitional grant development.

In financial year 2020/21, the expected funds shall be used for wages, non wage, and sector development grant shall be mainly used for construction of mini solar powered piped water supply system in Buyanja village Degeya parish in maddu sub county, construction of a production well in Matongo village ,Matongo parish in Kabulasoke sub county and rehabilitation of boreholes and maintenance of mini solar powered piped water supply system especially in Kawula village in Kisozi parish Kabulasoke sub county.

Vote : 591 Gomba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	234,854	55,540	232,365
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	0
District Unconditional Grant (Non-Wage)	10,000	1,826	10,000
Urban Unconditional Grant (Wage)	16,847	3,600	14,400
District Unconditional Grant (Wage)	189,560	48,002	189,561
Sector Conditional Grant (Non-Wage)	4,448	1,112	4,404
Development Revenues	17,500	5,830	8,912
District Discretionary Development Equalization Grant	17,500	0	8,912
Total Revenues shares	252,354	61,370	241,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,407	46,876	203,961
Non Wage	28,448	3,296	28,404
Development Expenditure			
Domestic Development	17,500	5,830	8,912
Donor Development	0	0	0
Total Expenditure	252,354	56,002	241,276

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue in the FY 2020/21 of shillings 241,276,000 from all revenue sources. Shillings 232,365,000 will be from recurrent revenues and Shillings 8,912,000 from domestic development.

Funds received will be spent mainly on wage 84.5% of the total budget , non wage comprises of 11.7% and domestic development 3.6% for preparation of the physical plan for the district headquarters.

Vote : 591 Gomba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,466	33,693	161,554
Locally Raised Revenues	8,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	8,000	1,826	8,000
Urban Unconditional Grant (Wage)	10,953	2,972	10,953
District Unconditional Grant (Wage)	78,887	19,488	95,368
Sector Conditional Grant (Non-Wage)	33,626	8,406	33,233
Development Revenues	120,000	0	17,148
Other Transfers from Central Government	120,000	0	0
District Discretionary Development Equalization Grant	0	0	17,148
Total Revenues shares	263,466	33,693	178,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,840	22,460	106,321
Non Wage	53,626	11,247	55,233
Development Expenditure			
Domestic Development	120,000	0	17,148
Donor Development	0	0	0
Total Expenditure	263,466	33,707	178,701

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Shs. 178,701,000 in the FY 2020/21 compared to shs. 263,466,000 in the FY 2019/20. There is a decline of 32.1% this is due to not having IPFs under other transfers from central government –YLP
Funds are to be spent mainly on wage comprising 59.4% , non wage recurrent at 30.9% and domestic development at 9.59%.

Vote : 591 Gomba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,560	14,729	68,916
Locally Raised Revenues	8,037	0	10,000
District Unconditional Grant (Non-Wage)	22,000	5,500	22,000
District Unconditional Grant (Wage)	48,523	9,229	36,916
Development Revenues	25,607	8,536	19,000
District Discretionary Development Equalization Grant	25,607	0	19,000
Total Revenues shares	104,167	23,264	87,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,523	9,229	36,916
Non Wage	30,037	5,405	32,000
Development Expenditure			
Domestic Development	25,607	6,012	19,000
Donor Development	0	0	0
Total Expenditure	104,167	20,646	87,916

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, Planning Departments expects to receive Shs. 87,916,000 from the different sources. There is a decline in the departmental allocations compared with last FY basically because there was a deduction in the allocation of wage. Out of the funds to be realized, Shs. 36,916,000 will be for wage, Shs. 32,000,000 for non-wage and Shs. 19,000,000 for domestic development.

Vote : 591 Gomba District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,500	13,849	94,435
Locally Raised Revenues	10,000	0	12,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	0
District Unconditional Grant (Non-Wage)	20,000	5,000	20,000
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Urban Unconditional Grant (Wage)	15,455	2,424	15,455
District Unconditional Grant (Wage)	40,045	5,425	40,980
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	89,500	13,849	94,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,500	7,849	56,435
Non Wage	34,000	4,074	38,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	89,500	11,923	94,435

Narrative of Workplan Revenues and Expenditure

The revenues planned are of two categories: unconditional - non-wage and locally raised revenue - Unconditional non-wage is more reliable and predictable - it is planned at Shs 20 million for the year and locally raised revenue is planned at 12 million, this source is unreliable and is estimated at a realizable rate of merely 30%

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: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,571	7,031	46,518
Locally Raised Revenues	5,000	0	8,000
District Unconditional Grant (Wage)	40,000	3,638	25,000
Sector Conditional Grant (Non-Wage)	13,571	3,393	13,518
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	58,571	7,031	46,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,000	3,638	25,000
Non Wage	18,571	3,320	21,518
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	58,571	6,958	46,518

Narrative of Workplan Revenues and Expenditure

Total allocations to the department for the Financial Year 2020/21 will be Shs 46,518,000 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 21,518,000 will be for other non-wage recurrent activities like Holding of radio talk shows, Inspection of Businesses, Mobilisation of cooperative groups among others.