

VOTE: 832

Gomba District

FOREWORD

The Budget Framework Paper for the FY 2022/23 has been developed in accordance with the District Five Year Development Plan which has been aligned to the NDP III Programmes. This BFP is an extract of the third year of our Development Plan and has been prepared through a consultative process thus capturing new issues raised from the District Budget Conference FY 2022/2023, the District Executive and Technical Planning Committee meetings.

Funding for this year's budget is expected to from different sources with Central Government Transfers making 93.2%, Other Government Transfers making 3.9%, locally raised revenue making 2.2% while external financing will contribute 0.7%.

The District is still faced with a number of challenges including poor local revenue performance, limited wage bill to recruit more staff and inadequate development budget to cater for infrastructure projects in schools and health facilities, road construction and also improving safe water coverage.

The process of preparing the budget for FY 2022/2023 is just at the beginning, I therefore call upon everyone to actively participate in the discussion and raising of priorities for next FY, discussion of the budget strategy and financing strategy.

Rtd. Lt. Kiviiri Geoffrey Tumwehe

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 832

Gomba District

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	552,000	552,000	552,000	559,000	559,000
Discretionary Government Transfers	2,663,185	2,536,738	2,536,738	2,536,738	2,536,738
Programme Conditional Government Transfers	15,053,054	15,053,054	15,053,054	15,053,054	15,053,054
Other Government Transfers	653,374	653,374	653,374	653,374	653,374
External Financing	222,867	222,867	222,867	122,667	122,667
GRAND TOTAL	19,144,481	19,018,034	19,018,034	18,924,834	18,924,834

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	12,478,659	12,372,212	12,372,212	12,372,212	12,372,212
	Non Wage	2,457,705	2,437,705	2,437,705	2,437,705	2,437,705
	Local Revenue	552,000	552,000	552,000	559,000	559,000
	Other Government Transfers	608,374	608,374	608,374	608,374	608,374
Total Recurrent		16,096,739	15,970,292	15,970,292	15,977,292	15,977,292
Development	Government of Uganda	2,779,875	2,779,875	2,779,875	2,779,875	2,779,875
	Local Revenue	0	0	0	0	0
	Other Government Transfers	45,000	45,000	45,000	45,000	45,000
	External Financing	222,867	222,867	222,867	122,667	122,667
Total Development		3,047,742	3,047,742	3,047,742	2,947,542	2,947,542
GoU Total(Excl. EXT+OGT)		18,268,239	18,141,792	18,141,792	18,148,792	18,148,792
Total		19,144,481	19,018,034	19,018,034	18,924,834	18,924,834

VOTE: 832

Gomba District

Revenue Performance in the First Quarter of 2021/22

By the end of Q1, Gomba District Local Government had received a total of Shs. 6,243,052,000 against the approved annual budget of Shs. 22,211,209,000 reflecting 28% performance. This over performance is attributed to realizing more funds under Conditional and Discretionary Government Transfers at 30% and 27% respectively. However, there were notable under performances under Locally Raised Revenue at only 16% as a number of sources were still affected by the COVID-19 pandemic while Other Government Transfers performed at only 11% due to budget shortcuts experienced from Uganda Road Fund.

Planned Revenues for FY 2022/23

In the FY 2022/2023, the District expects to receive a total of Shs. 21,450,230,000 and this is slightly lower than the current budget for FY 2021/2022. A total of Shs. 17,358,803,000 is expected from Program Conditional Government Transfers, Shs. 2,663,185,000 is expected from Discretionary Government Transfers while Shs. 653,374,000 is expected from Other Government Transfers. Due to poor performance in the current FY 2021/2022, the district expectations from Locally Raised Revenue have been lowered to only Shs. 552,000,000 while Shs. 222,867,000 is expected from External Financing.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The Local revenue projections for the FY 2022/2023 stands at Shs. 552,000,000 representing 2.6% of the total annual budget of Shs. 21,450,230,000. This has been revised downwards compared to the FY 2021/22 due to the poor revenue performance registered from different sources as a result of the partial quarantine on livestock markets due to FMD and the impact of COVID-19 on businesses.

Central Government Transfers

Central Government transfers will be the major source of revenue for the district since it is contributing Shs. 20,675,362,000 from Discretionary, Conditional and Other Government Transfers reflecting 96% of the overall District budget. A total of Shs. 2,663,185,000 will be from Discretionary Government Transfers, Shs. 17,358,803,000 from Conditional Government Transfers while Shs. 653,374,000 from Other Government Transfers

External Financing

Donor funding for the FY 2022/2023 is projected at Shs. 222,867,000 reflecting 1.1% of the annual budget estimates. This will basically be from Rakai Health Sciences Programme for HIV/AIDS related activities

Medium Term Expenditure Plans

In the Medium term, the District plans to construct the District Council Hall to accommodate more offices and the board room, procurement of 3 brand new double cabin pick ups for CAO's office, Revenue mobilization and Natural resources department

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,739,714

VOTE: 832**Gomba District**

Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>1,739,714</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	5,000
<i>Total for the Programme</i>	<i>5,000</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	522,623
Natural Resources	446,546
<i>Total for the Programme</i>	<i>969,169</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	43,731
<i>Total for the Programme</i>	<i>43,731</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	795,808
<i>Total for the Programme</i>	<i>795,808</i>
DIGITAL TRANSFORMATION	
Production and Marketing	49,027,782
<i>Total for the Programme</i>	<i>49,027,782</i>
HUMAN CAPITAL DEVELOPMENT	
Health	2,905,560
Education	11,207,861
Community Based Services	84,085
<i>Total for the Programme</i>	<i>14,197,506</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	145,751
<i>Total for the Programme</i>	<i>145,751</i>
GOVERNANCE AND SECURITY	
Statutory bodies	546,754
<i>Total for the Programme</i>	<i>546,754</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	224,932
Planning	111,873

VOTE: 832

Gomba District

Uganda Shillings Thousands	2022/23
	Proposed Budget
DEVELOPMENT PLAN IMPLEMENTATION	
Internal Audit	67,811
<i>Total for the Programme</i>	<i>404,616</i>
Total for the Vote	67,875,832

VOTE: 832

Gomba District

SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	1,899,136	1,907,136	1,907,136	1,907,136	1,907,136
Finance	224,932	221,932	221,932	224,932	224,932
Statutory bodies	546,754	541,754	541,754	545,754	545,754
Production and Marketing	1,739,714	1,739,714	1,739,714	1,739,714	1,739,714
Health	3,816,877	3,816,877	3,816,877	3,732,677	3,732,677
Education	8,902,112	8,902,112	8,902,112	8,902,112	8,902,112
Roads and Engineering	795,808	795,808	795,808	795,808	795,808
Water	522,623	522,623	522,623	522,623	522,623
Natural Resources	238,273	238,273	238,273	238,273	238,273
Community Based Services	229,836	229,836	229,836	213,836	213,836
Planning	111,873	74,562	74,562	74,562	74,562
Internal Audit	67,811	8,000	8,000	8,000	8,000
Trade, Industry and Local Development	48,731	19,406	19,406	19,406	19,406
Grand Total	19,144,481	19,018,034	19,018,034	18,924,834	18,924,834
<i>o/w: Wage:</i>	<i>12,478,659</i>	<i>12,372,212</i>	<i>12,372,212</i>	<i>12,372,212</i>	<i>12,372,212</i>
<i>Non-Wage Recurrent:</i>	<i>3,618,080</i>	<i>3,598,080</i>	<i>3,598,080</i>	<i>3,605,080</i>	<i>3,605,080</i>
<i>Domestic Development:</i>	<i>2,824,875</i>	<i>2,824,875</i>	<i>2,824,875</i>	<i>2,824,875</i>	<i>2,824,875</i>
<i>External Financing:</i>	<i>222,867</i>	<i>222,867</i>	<i>222,867</i>	<i>122,667</i>	<i>122,667</i>

VOTE: 832

Gomba District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		2021-2022	4	4
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	5	10
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	5	10
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2021-2022	684,426,300	684,426,300
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-2022	75	95
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010405 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrollment ('000)	Percentage	2021-2022	0.846	1.200

VOTE: 832

Gomba District

Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320163 Capitation (Tertiary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2021-2022	2	2
Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2021-2022	100	100
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2021-2022	4	4
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2021-2022	1	1

VOTE: 832

Gomba District

Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functional social care and support system in place	Percentage	2021-2022	5	5
No of vulnerable persons provided with comprehensive care and support services	Percentage	2021-2022	50	75
Number of children rescued, rehabilitated and resettled from the streets	Percentage	2021-2022	15	20
PIAP Output	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Youth trained	Percentage	2021-2022	84	150
PIAP Output	1204010306 Youth Venture Capital Fund strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of beneficiaries accessing the Youth Venture Capital Fund	Percentage	2021-2022	0	50
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021-2022	No	Yes
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			

VOTE: 832

Gomba District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning		2021-2022	70	100
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2021-2022	50	50
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		2021-2022	4	4
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system		2021-2022	37	49
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		2021-2022	100	100
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021-2022	4	4
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			

VOTE: 832

Gomba District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021-2022	4	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A framework developed to strengthen public/ private sector partnerships	Yes/No	2021-2022	No	Yes
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2021-2022	0	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2021-2022	0	500
PIAP Output	05050302 National Tourism Marketing Strategy developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the National tourism marketing strategy, %	Percentage	2021-2022	0	100
Tourism Marketing strategy	Yes/No	2021-2022	No	Yes
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			

VOTE: 832

Gomba District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2021-2022	No	Yes
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2021-2022	1	1

VOTE: 832

Gomba District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Intergration of gender concerns and GBV issues in departmental work plans and priorities
Issue of Concern	Increased GBV and Domestic Violence cases in the community Increased cases of juvenile offenders reported
Planned Interventions	Mass sensitization and awareness creation of SGBV Conflict resolution and settlement of cases for domestic violence
Budget Allocation (Million)	16500000
Performance Indicators	No. of radio talkshows on Gender related issues held No. of SGBV cases recieved and handled

ii) HIV/AIDS

OBJECTIVE	Incorporation of HIV/AIDS activities into District Plans
Issue of Concern	Inadequate coordination of HIV/AIDS partners in the district Lack of youth friendly services in facilities Drug stock outs in facilities
Planned Interventions	Holding quarterly HIV/AIDS partners coordination meetings to review performance and set targets Quarterly DAC/SAC meetings held Timely requesting for drugs in all facilities
Budget Allocation (Million)	12000000
Performance Indicators	No. of HIV/AIDS Coordination meetings held No. of facilities reporting stock outs for ARVs

iii) Environment

OBJECTIVE	Mitigate the impacts of climate change in the district
Issue of Concern	Increased deforestation rates in the district Increased encroachment on wetlands and forests
Planned Interventions	Planting 10,000 trees throughout the district at schools, health facilities and communities Community mobilization and sensitization on the sustainable use of wetlands and forest Boundary opening and demarcation of wetlands
Budget Allocation (Million)	10000000
Performance Indicators	No. of hectares of forests planted No. of hectares of wetlands demarcated No. of radio takshows conducted on environment issues

iv) Covid

VOTE: 832 Gomba District

OBJECTIVE	Intergrate COVID-19 prevention activities in departmental plans and priorities
Issue of Concern	Information gap among the population
Planned Interventions	Community mobilization and sensitization on COVID Vaccination campaigns conducted
Budget Allocation (Million)	12000000
Performance Indicators	No. of people vaccinated for 1st and 2nd Dose No. of people receiving booster dose

