
VOTE: 832 Gomba District

FOREWORD

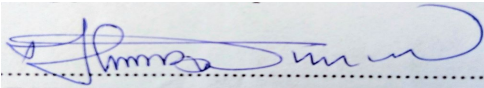
This Budget Framework Paper for the FY 2023/2024 has been prepared in line with Section 9(3) and (5) of the Public Finance Management Act, 2015 (Amended) which requires every Accounting Officer to prepare the District Budget Framework Paper for onward submission to the Ministry of Finance, Planning and Economic Development.

This document has been prepared through a wide consultative process which started with the Regional Budget Consultative Workshop held in Masaka and later the District Budget Conference held on 10th November, 2022. It has taken into consideration all the guidance issued in the First Budget Call Circular as issued by the PSST, Ministry of Finance Planning and Economic Development and all the Program Grant Guidelines as issued by the line ministries.

For purposes of continuity in the realization of our development agenda as laid out in our District Development Plan, the above budget theme is the same as the one for the FY 2022/2023. It has been prepared taking into consideration the National Budget Strategy with emphasis on the Parish Development Model, the National Development Plan (NDP) III priorities as well as the NRM Manifesto targets.

This Budget Framework Paper has also been prepared while taking into consideration the Charter of Fiscal Responsibility, Requirements for Gender and Equity Budgeting, HIV/AIDS interventions, environmental and social concerns as well as other crossing cutting issues.

For the FY 2023/2024, the District has projected to receive a total of Ug. Shs. 21,373,331,000 from all the different sources to implement several planned interventions under the different programmes.



RTD. LT. KIVIIRI GEOFFREY TUMWEHE
Chairman LCV

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	552,000	82,260	530,000	530,000	530,000	530,000	530,000
Discretionary Government Transfers	2,831,022	582,113	2,838,877	756,070	756,070	756,070	756,070
Programme Conditional Government Transfers	17,823,460	4,309,450	16,982,090	5,113,915	5,113,915	5,113,915	5,113,915
Other Government Transfers	1,168,181	128,307	796,563	796,563	796,563	796,563	796,563
External Financing	222,867	26,910	225,800	225,800	225,800	225,800	225,800
GRAND TOTAL	22,597,530	5,129,040	21,373,331	7,422,348	7,422,348	7,422,348	7,422,348

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	14,282,629	4,095,949	14,282,629	0	0	0	0
	Non Wage	4,635,310	796,670	4,193,865	3,734,616	3,734,616	3,734,616	3,734,616
	Local Revenue	552,000	72,640	530,000	530,000	530,000	530,000	530,000
	Other Government Transfers	1,048,181	128,307	796,563	796,563	796,563	796,563	796,563
Total Recurrent		20,518,120	5,093,566	19,803,057	5,061,179	5,061,179	5,061,179	5,061,179
Dev.	Government of Uganda	1,736,543	0	1,344,473	2,135,370	2,135,370	2,135,370	2,135,370
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	205,315	0	0	0	0	0	0
	External Financing	222,867	26,910	225,800	225,800	225,800	225,800	225,800
Total Development		2,164,725	26,910	1,570,273	2,361,170	2,361,170	2,361,170	2,361,170
GoU Total(Excl. EXT+OGT)		1,736,543	0	20,350,968	6,399,985	6,399,985	6,399,985	6,399,985
Total		22,682,845	5,120,476	21,373,331	7,422,348	7,422,348	7,422,348	7,422,348

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Revenue Performance in the First Quarter of 2022/23

By of Quarter One, Gomba District had realized a total of Ug. Shs. 5,129,040,000 from various revenues sources against the approved annual budget of Ug. Shs. 22,597,530,000 reflecting 23% budget performance. This underperformance can be partly attributed to realizing less Non-wage funds under both Discretionary and Conditional Government transfers at 21% and 24% respectively. Local Revenue also underperformed at only 15% on account of the seasonality of some sources like business licenses. OGTs and External Financing also stood at only 11% and 12% respectively. All the funds received were effectively disbursed to their respective Departments and Lower Local Governments under the Programmes to implement planned activities. And by end of September, a total of Ug. Shs. 3,278,123,000 had been spent reflecting 15% budget expenditure and an absorption rate of 69%. A total of Ug. Shs. 2,646,191,000 was wage spent on payment of staff salaries while Ug. Shs. 605,432,000 was Non-wage spent on other day to day recurrent operations of the District.

Planned Revenues for FY 2023/24

In the FY 2023/2024, the District anticipates to receive a total of Ug. Shs. 21,373,331,000 from all sources. Transfers from the Central Government will constitute Ug. Shs 20,617,530,000 including Conditional, Discretionary and Other Government Transfers. Locally Raised Revenue is expected to be Ug. Shs 530,000,000 (2.5%) while Ug. Shs 225,800,000 is expected from donor funding.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In the FY 2023/2024, the District plans to collect a total of Shs. 530,000,000 from all Local Revenue sources reflecting 2.5% of the entire resource envelop and this is a slight decline from the revenue targets for the current FY 2022/2023 which stood at Shs. 552,000,000. This is basically attributed to the poor revenue returns from different sources since the COVID-19 pandemic. A total of Shs. 150,000,000 is expected from Livestock and Mubuulo Markets, Shs. 75,000,000 from land fees, Shs. 100,000,000 from Local Service Tax while Shs. 52,000,000 is expected from Business Licenses.

Central Government Transfers

In the FY 2023/2024, the District anticipates to receive a total of Ug. Shs. 20,617,530,000 as Transfers from the Central Government reflecting 96% of the total resource envelop. Discretionary Government Transfers will constitute 13.3% (Ug. Shs. 2,838,877,000), Conditional Government Transfers will constitute 79.5% (Ug. Shs. 16,982,090,000) while Other Government Transfers will constitute 3.7% (Ug. Shs. 796,563,000). Overall, the resources from Central Government will be less as compared to the current FY 2022/2023 due to decline in IPFs for Programme Conditional Grant Non-Wage – Administration (specifically Gratuity for LG Staff) and Uganda Road Fund (URF)

External Financing

In the FY 2023/2024, the District anticipates to receive a total of Ug. Shs. 225,800,000 from External Financing reflecting 1.1% of the resource envelop. Funds are expected from basically three sources of GAVI to cater for routine vaccination activities, the Global Fund for HIV/AIDS, TB and Malaria activities and Rakai Health Sciences Programme for HIV/AIDS related activities.

Medium Term Expenditure Plans

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In the Medium Term, the District will prioritize interventions under the different Programmes that will lead to:

1. Increased generation, collection and management of locally raised revenue.
2. Improve on monitoring of development programmes, projects and all service delivery units like schools, health facilities and sub counties.
3. Improve safe water coverage in the District through construction of one production water source at Lukonda in Kigezi Parish, construction of mini solar piped water system at Matongo Phase IV and rehabilitation of 12 deep boreholes.
4. Improve on transport and connectivity through road maintenance works on Kiriri - Bujege - Nkole Road (10.43km), Kisozi – Kibere - Katonga Road (8.00km), Kirungu –Masambira - Ndoddo Road (11.2km) and Lugaaga – Sembula Road (6.4km).
5. Ensure that basic requirement and minimum conditions are met by government aided schools through: construction of 2 Two classroom blocks at Nkokonjeru P.S and Bulwadda C.S, construction of 3 Five stance lined pit latrines at Lwansasi P.S, Kanoni UMEA P.S and Bulwadda COU P.S.

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,341,159	217,140	1,340,587
<i>Total for the Programme</i>	<i>1,341,159</i>	<i>217,140</i>	<i>1,340,587</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	510,273	20,438	508,368
Natural Resources	285,556	55,517	280,433
<i>Total for the Programme</i>	<i>795,829</i>	<i>75,955</i>	<i>788,800</i>
Private Sector Development			
Trade, Industry and Local Development	52,834	5,292	52,852
<i>Total for the Programme</i>	<i>52,834</i>	<i>5,292</i>	<i>52,852</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	703,378	18,083	550,378
<i>Total for the Programme</i>	<i>703,378</i>	<i>18,083</i>	<i>550,378</i>
Human Capital Development			
Health	3,796,101	584,231	3,779,078
Education	11,478,830	2,044,917	11,958,876
Community Based Services	0	0	310,263
<i>Total for the Programme</i>	<i>15,274,930</i>	<i>2,629,149</i>	<i>16,048,217</i>
Public Sector Transformation			
Administration	2,987,085	197,854	3,174,714
<i>Total for the Programme</i>	<i>2,987,085</i>	<i>197,854</i>	<i>3,174,714</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Community Mobilization And Mindset Change			
Community Based Services	410,278	20,514	16,900
<i>Total for the Programme</i>	<i>410,278</i>	<i>20,514</i>	<i>16,900</i>
Governance And Security			
Statutory bodies	540,254	52,463	535,254
<i>Total for the Programme</i>	<i>540,254</i>	<i>52,463</i>	<i>535,254</i>
Development Plan Implementation			
Finance	267,519	40,165	271,520
Planning	159,453	12,837	114,728
Internal Audit	64,811	8,671	65,100
<i>Total for the Programme</i>	<i>491,783</i>	<i>61,674</i>	<i>451,348</i>
Total for the Vote	22,597,530	3,337,960	22,959,050

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,987,085	322,054	2,118,916	909,453	909,453	909,453	909,453
Finance	267,519	22,886	271,520	74,000	74,000	74,000	74,000
Statutory bodies	540,254	39,382	535,254	157,200	157,200	157,200	157,200
Production and Marketing	1,341,159	295,722	1,340,587	602,885	602,885	602,885	602,885
Health	3,796,101	855,272	3,779,078	1,503,030	1,503,030	1,503,030	1,503,030
Education	11,478,830	2,936,738	11,428,955	2,762,083	2,762,083	2,762,083	2,762,083
Roads and Engineering	703,378	128,307	550,378	450,663	450,663	450,663	450,663
Water	510,273	8,467	508,368	598,250	598,250	598,250	598,250
Natural Resources	285,556	3,735	280,433	61,403	61,403	61,403	61,403
Community Based Services	410,278	5,253	327,163	197,512	197,512	197,512	197,512
Planning	159,453	5,500	114,728	54,417	54,417	54,417	54,417
Internal Audit	64,811	4,000	65,100	28,000	28,000	28,000	28,000
Trade, Industry and Local Development	52,834	1,689	52,852	23,452	23,452	23,452	23,452
Grand Total	22,597,530	5,120,476	21,373,331	7,422,348	7,422,348	7,422,348	7,422,348
<i>o/w: Wage:</i>	<i>14,282,629</i>	<i>4,095,949</i>	<i>14,282,629</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>6,235,492</i>	<i>997,617</i>	<i>5,520,429</i>	<i>5,061,179</i>	<i>5,061,179</i>	<i>5,061,179</i>	<i>5,061,179</i>
<i>Domestic Development:</i>	<i>1,856,543</i>	<i>0</i>	<i>1,344,473</i>	<i>2,135,370</i>	<i>2,135,370</i>	<i>2,135,370</i>	<i>2,135,370</i>
<i>External Financing:</i>	<i>222,867</i>	<i>26,910</i>	<i>225,800</i>	<i>225,800</i>	<i>225,800</i>	<i>225,800</i>	<i>225,800</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022-2023	2	4
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022-2023	12	12
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly office supplies procured	Percentage	2022-2023	6	6
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022	49	49

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2023-2024	Bi monthly	2023-2024
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2023-2024	3	3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2023-2024	50	100%
No. of health workers trained to deliver KP friendly services	Number	2023-2024	35	200
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2023-2024	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	2023-2024	5	5
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2023-2024	13	100%
PIAP Output	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2023-2024	50%	100%
% of key populations accessing HIV prevention interventions	Percentage	2023-2024	50%	100%

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Department	060 Education			
Service Area	30 Skills Development			
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	Number	2021-2022	2	2
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	June 2024	July 2023	35km Mechanised and 50km Manual maintenance of District Roads
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2021-2022	Continous coordination of the stakeholders to hold 25 meetings	continous coordination of the stakeholders to hold 30 meetings

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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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2021-2022	100	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	Percentage	2021-2022	60	90
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	Percentage	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	Percentage	2021-2022	60	90
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	1	1

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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			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Harmonized policy frameworks on Investment and trade in place	Yes/No	2021/22	No	Yes
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2021/22	Yes	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	2021/22	0	49

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Integrate gender and other social concerns in all development projects/programmes
Issue of Concern	1. Increased cases of SGBV and domestic violence in the district.
Planned Interventions	1. Community mobilization and sensitization on SGBV and other forms of dogmatic violence
Budget Allocation (Million)	16000000
Performance Indicators	1. No. of SGBV cases reported and handled 2. No. of Juvenile offenders handled

ii) HIV/AIDS

OBJECTIVE	Improve HIV/AIDS testing and ART services across all facilities
Issue of Concern	Increasing prevalence of HIV/AIDS in the District
Planned Interventions	1. HIV/AIDS Outreaches and campaigns conducted in target catchment areas. 2. 6 Radio talk shows conducted on HIV/AIDS 3. Most at risk populations mobilized and sensitized on HIV/AIDS 4. ART Services strengthened in all accredited facilities
Budget Allocation (Million)	120000000
Performance Indicators	1. No. of people tested for HIV: 90% of all people living with HIV know their status. 2. 90% of all people who know their HIV - Positive Status are enrolled on Antiretroviral Therapy. 3. 90% of all people on Antiretroviral Therapy are virally suppressed

iii) Environment

OBJECTIVE	Integrate environment and climate change interventions in all development projects
Issue of Concern	1. Increased impact of climate change effects on the people of Gomba. 2. Increased deforestation rates in the district. 3. Increased encroachments on wet lands and forest reserves
Planned Interventions	1. Screening of all development Projects and Programmes to integrate environmental issues. 2. Demarcation of all forests and wetlands in the district. 3. Intensify tree planting campaigns
Budget Allocation (Million)	32000000
Performance Indicators	1. No. of trees planted and surviving: 300,000 Tree seedlings planted 2. No. of development projects screened

iv) Covid

OBJECTIVE	Enforce adherence to COVID-19 SOPs in all work stations and communities
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Issue of Concern	Increased number of new infections in the district
Planned Interventions	1. Community mobilization and sensitization on COVID-19 and SOPs 2. Support vaccination activities for COVID-19
Budget Allocation (Million)	10000000
Performance Indicators	No. of people vaccinated against COVID-19: 90% of all eligible population vaccinated against COVID-19

