THE REPUBLIC OF UGANDA

GOMBA DISTRICT LOCAL GOVERNMENT

BUDGET SPEECH FY 2026/2027

Laid Before Council on Wednesday 18th March, 2026

By:

Hon. Zinabala Joyce N.

Secretary Finance, Planning and Administration

Vote 832: Gomba District Local Government

1. PRELEMINARIES

Hon. Speaker,

The District Chair Person,

The Resident District Commissioner,

Honourable Councillors,

LC III Chair Persons,

The Chief Administrative Officer,

Heads of Departments and Sections,

Development Partners,

Distinguished Guests,

Ladies and Gentlemen

1. I salute you all in the name of the Almighty God who has blessed us with the gift of life, the gift of service to the people of Gomba and also enabled us to be present to witness yet another budget laying session of this Council.

2. Hon. Speaker, Article 191(3) of the Constitution of the Republic of Uganda, Sections 77(1) and 82(1) of the Local Government Act, Cap 243 and Reg. 17 and 18(2) of the Local Government Financial and Accounting Regulations (2007); provides that the District Chairperson shall cause the preparation and lay before the Council, Estimates of Revenue and Expenditure for each Financial Year.

3. Therefore, on behalf of the District Chairperson, who delegated this function to me, I am here to deliver the Proposed Estimates of Revenue and Expenditure for the Financial Year 2026/2027.

II. INTRODUCTION

4. Hon. Speaker, this budget has been prepared in line with the government policies as guided by the Second Budget Call Circular issued by the Permanent Secretary/Secretary to Treasury. In addition, the Budget is drawn from the district priorities set out in the Five-Year District Development Plan (DDP), the National Development Plan (NDP IV) and the NRM Manifesto as the Ruling Party.

Vote 832: Gomba District Local Government

5. Hon. Speaker, this budget speech is organised in three sections which include:
   A. An update on the budget and physical performance for the FY 2025/2026.
   B. The Budget Strategy and Guidelines for the FY 2026/2027.
   C. Lastly, the resource envelop, departmental allocations and priorities for the FY 2026/2027.

A. UPDATE ON THE BUDGET AND PHYSICAL PERFORMANCE FOR THE FY 2025/2026

6. Hon. Speaker, Council approved the District Budget for FY 2025/2026 worth **Ug. Shs. 27.49 billion** which has been revised to **Ug. Shs. 27.91 billion** as a result of several supplementary budgets. Currently, the District has realized a total of **Ug. Shs. 20.464 billion** reflecting **74%** performance as summarized in Table I below:

Table I: Overall Revenue Performance

Revenue Category	Approved Budget '000	Cumulative Receipts '000	% Perf.
Locally Raised Revenues	620,000	354,603	57%
Discretionary Government Transfers	3,130,235	2,347,677	75%
Conditional Government Transfers	23,057,222	17,292,917	75%
Other Government Transfers	524,518	469,189	89%
External Financing	154,791	0	0%
Total	**27,486,765**	**20,464,386**	**74%**

Locally Raised Revenue

7. Hon. Speaker, Gomba District has realized a total of Ug. Shs. 354,603,000 from different local revenue sources reflecting 57% performance against the annual target of Ug. Shs. 620,000,000. This notable underperformance is mainly attributed to poor collections in some sources like Local Hotel Tax (0%) and Property Tax (1%) due to lack of sensitization and engagement of the tax payers. In addition, Other Licenses (12%) and Land Fees (31%) have also under performing due to inadequate enforcement and loopholes leading to loss of revenue especially from forestry produce, charcoal, sand mining as well as building plan fees.

8. Given this underperformance, there is need for the Chief Administrative Officer to intensify efforts to improve local revenue collections and management. I therefore implore the Chief Administrative Officer to implement the Council resolutions on the management and administration of Local Revenue.

Vote 832: Gomba District Local Government

Central Government Transfer

9. Hon. Speaker, revenue realised from the Central Government to date stands at **Ug. Shs 19.640 billion** against the revised budget of **Ug. Shs 26.26.187 billion** reflecting 75**%** performance. 75% of all grants from the centre have been released to enable departments implement planned projects in time so as to avoid returning funds back to the consolidated fund.

Table II Below Presents a Summary Performance for Central Government Transfers for the FY 2025/2026

Revenue Source	Revised Budget (`000)	Cumulative Receipts (`000)	% Perf.
A. Discretionary Government Transfers			
District Disc. Equalisation Development Grant	486,390	364,791	75%
District Unconditional Grant Non-Wage	728,134	546,101	75%
District Unconditional Grant Wage	1,819,822	1,364,867	75%
Urban Disc. Equalisation Development Grant	27,430	20,573	75%
Urban Unconditional Non-Wage	68,458	51,344	75%
Sub Total	**3,130,235**	2,347,676	**75%**
B. Conditional Government Transfers			
Programme Cond. Grant - Non Wage Rec.	7,319,971	5,489,978	75%
Programme Cond. Grant - Development	1,210,806	908,105	75%
Programme Cond. Grant - Wage Recurrent	14,211,631	10,658,723	75%
Transitional Cond. Grant - Development	314,815	236,111	75%
Sub Total	23,057,223	17,292,917	**75%**

Other Government Transfers

10. Hon. Speaker, revenue realised from Other Government Transfers to date stands at **Ug. Shs 469.1** million against the approved budget of **Ug. Shs 524.5** million reflecting only **89%** budget realization. This over performance is basically attributed realizing some Ug. Shs. 304 million as supplementary funds for Uganda Road Fund. However, some sources have still under performed as very little or no funds have been realized. For example, from Micro Projects under LRDP (0%) as well as less funds under UWEP Operational Costs (9%).

Vote 832: Gomba District Local Government

Table III Below Presents the Summary of Performance for Other Government Transfers

Revenue Source	Revised Budget (`000)	Cumulative Receipts (`000)	% Perf.
Support to PLE (UNEB)	30,000	30,320	76%
Uganda Road Fund (URF)	304,476	260,523	49%
UWEP	16,000	1,813	9%
Infectious Disease Institute (IDI)	136,753	66,508	49%
Uganda Climate Smart Agric.	215,765	110,337	51%
Micro Projects under LRDP	100,000	0	0%
Grow Project	16,000	8,000	50%
Sub Total	**828,994**	**469,189**	**56.5%**

Donor Funding

11. Hon. Speaker, in the FY 2025/2026, the District has not realized any funds under Donor funding reflection 0% budget realization against the approved budget of **Ug. Shs 154.791 million**. This has directly impacted on the delivery of services especially support to immunization activities, malaria and TB prevention as well as HIV/AIDS services.

HIGHLIGHTS OF PROGRAMME PHYSICAL PERFORMANCE AND ACHIEVEMENTS:

12. Hon. Speaker, all the funds highlighted above were dully disbursed to User Departments, Lower Local Governments and other Cost Centres to facilitate implementation of planned activities. Allow me therefore, to highlight a few of the key milestones achieved in the different programmes or departments.

Public Sector Transformation Programme

13. Hon. Speaker, an efficient public sector delivers high quality public goods and services which creates an enabling environment for businesses to thrive and enhances quality of life. The goal of this programme is **"a public sector that is efficient and responsive to the needs of the public."**

14. The objectives of this programme are to:

    i. Strengthen accountability for results across government;
    ii. Streamline government structures and institutions for efficient and effective service delivery;

Vote 832: Gomba District Local Government

iii. Strengthen human resource management for improved service delivery;
iv. Deepen decentralization; and
v. Automate business processes in the public sector.

15. Hon. Speaker, this program is housed under the Administration Department which has several sections like: CAO's Office, Management, Human Resource, Information and Public Relations, Records Section, Procurement and Disposal Unit and Lower Local Government Administration. In the FY 2025/2026, Administration Department has received **Ug. Shs. 2.831 billion** reflecting 78% performance against the approved budget of **Ug. Shs. 3.618 billion**. This has been utilized to register the following achievements;
    - Timely processing and payment of monthly staff salaries, pension and gratuity under the decentralised payroll system.
    - Wage and pension analysis to establish the district capacity to recruit new staff and report was submitted to the Ministry of Public Service.
    - Secured clearance to recruit and submitted the recruitment needs to the District Service Commission for further action.
    - Monitoring of performance and support supervision of all departments, LLGs and service delivery centres has been done.
    - Coordinated the implementation and monitoring of government programmes and projects including the Parish Development Model (PDM), Local Economic Growth Support (LEGS) Program, UPE among others.
    - Conducted the procurement process for several construction projects, attracted and awarded contracts to successful bidders/suppliers.
    - Coordinated the activities of several Non-Government Organizations, signed MOUs and also monitored their works in the district.
    - Construction of the District Administration block – Phase V is still on-going.

Development Plan Implementation Programme

16. Hon. Speaker, effective planning ensures that development goals are clearly defined, resources are allocated efficiently, and efforts are well-coordinated across government. Mobilization of local and central government funds to support various development projects, while precise budgeting aligns expenditures with strategic objectives. Oversight not only guarantees judicious utilization of resources but also safeguards against mismanagement, corruption and inefficiencies that could derail development goals. Additionally, robust monitoring and evaluation processes, supported by comprehensive statistical

Vote 832: Gomba District Local Government

data, enable the timely assessment of progress and the adjustment of strategies.

17. The goal of this programme is increased performance of the National Development Plan and the programme objectives include:

    a. Strengthen capacity for evidence-based development planning across Government;
    b. Enhance resource mobilization to finance the National Development Plan
    c. Strengthen budgeting and accountability systems
    d. Strengthen oversight and coordination and M&E across Government

18. Hon. Speaker, this programme is implemented by 3 departments including; Finance, Planning and Internal Audit and in the FY 2025/2026, **Ug. Shs. 606 million** has been released against the approved budget of **Ug. Shs. 945.1 million**.

Finance Department

19. Hon. Speaker, this is the department which is entrusted with the overall coordination of the financial management function in the district. In the FY 2025/2026, Finance Department was allocated **Ug. Shs. 280.5 million** of which **Ug. Shs. 199 million** has been realized and utilized to register the following outputs:

- Prompt warranting of all quarterly releases and disburse to user departments and LLGs
- Support supervision of all LLGs in budgeting, financial management and record keeping, revenue collection and management etc.
- Coordinate the external audit exercise by the Auditor General's team and filed responses to all audit queries raised.
- Prepared and presented all funds received as supplementary funds to council for approval.
- Prepared and submitted Final Accounts for FY 2024/2025 and Half Year Accounts for FY 2025/2026 to Accountant General's Office.
- Compiled and submitted a report on the status of implementation of Auditor General's recommendations.
- Conducted the annual Board of Survey exercise and report was submitted to relevant authorities.
- Routine servicing and maintenance of the IFMS done.
- Held 3 quarterly revenue performance review meetings.

Vote 832 Gomba District Local Government

District Planning Unit

20. Hon. Speaker, the mandate of the Planning Unit is to coordinate the planning function within the district. In addition, the department is responsible for coordination of data collection, analysis and dissemination of this data to all stake holders. The department is also responsible for coordinating the monitoring function of government programmes.

21. In the period under review, Planning Unit had a budget allocation of **Ug. Shs. 313 million** and to date**, Ug. Shs. 231.7 million** has been realized and utilized to:
    - Organized the District Budget Conference FY 2026/2027
    - Prepared and submitted the District Budget Framework Paper FY 2026/2027 to MoFPED.
    - Prepared and submitted 3 quarterly performance progress reports to MoFPED using the PBS Tool.
    - Receive and disseminate IPFs and Budgeting Guidelines as well as quarterly Expenditure Limits to user departments and LLGs
    - Conducted the Lower Local Government Performance Assessment 2025 and submitted report to Office of the Prime Minister.
    - Coordinated the National Local Government Performance Assessment exercise 2025
    - Trained and supported all Parish Chiefs to compile the State of the Parish Economy and Asset Register (SPEAR) reports.
    - Supported all LLGs and Parish Chiefs in preparation of Parish Action Plans.
    - Initiated procurement processes for 5 laptop computers for selected officers and assorted office furniture for selected Office.

Internal Audit Department

22. Hon. Speaker, the existence of the Audit Department has its legal mandate enshrined in the Local Government Act, Cap 243, Sec. 90(1) and the Public Finance Management Act, 2015. Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve the district's operations. It helps the district to accomplish its objectives by bringing systematic, disciplined approach to evaluate the effectiveness of risk management, controls and governance processes.

23. During the period under review, Internal Audit Department has received **Ug. Shs. 58.8 million** against the approved budget of **Ug. Shs. 80.57 million** and this has been utilised to register the following outputs:

Vote 832: Gomba District Local Government

- Prepared and submitted the Annual Internal Audit Plan FY 2025/2026.
- Conduct quarterly audit activities and 3 quarterly reports have been prepared and submitted to relevant authorities.
- Audited all Lower Local Governments, Government Aided Schools as well as health facilities
- Verified all supplies upon delivery, monitored and audited construction projects to ensure value for money and compliance to standards.
- Conducted and witnessed official hand over of offices at Maddu Seed S.S, Kasaka S.S and Kisozi Seed S.S.
- Monitored compliance to internal controls and also offered technical assistance to the LGPAC during their sittings.
- Paid annual subscription fees to the Local Government Internal Auditors' Association (LOGIAA) as well as attended the Annual General Meeting.

Agro-Industrialization Programme

24. Agro-industrialization is vital for transforming agricultural products through value addition, thereby increasing their market value. It provides opportunities to increase production, food & nutritional security, employment, household incomes, and stimulates rural development. It also encourages the adoption of modern farming techniques and technologies, improving overall agricultural productivity. Additionally, agro-industrialization promotes export diversification, reducing reliance on primary agricultural exports and increasing foreign exchange earnings.

25. Hon. Speaker, the overall goal of this programme is to contribute to poverty alleviation and economic transformation by increasing production and productivity through supporting and guiding production and marketing of crops, livestock, fish and commercial insect farming in a sustainable manner. The programme is mainly implemented under the Production Department and in the FY 2025/2026, **Ug. Shs. 1.944 billion** was allocated of which **Ug. Shs. 1.205 billion** has been realized to date. This has been utilized to obtain the following outputs:

- Conducted support supervision and technical backstopping for all the 49 PDM SACCOs as well as all extension staff in their respective Sub counties.
- Received 25,000 doses of FMD Vaccine and vaccinated 27,128 heads of cattle against FMD.
- Surveillance and control of livestock pests and disease undertaken in 242 households and farms and enforced quarantine guidelines.

Vote 832: Gomba District Local Government

- Conducted 56 farmer trainings on disease control and good animal husbandry practices and fodder conservation.
- Vaccinated 4574 birds against New Castle Disease across the District
- Conducted 350 on-farm advisory visits to support farmers.
- Inspected 21 Vet drug outlets and agricultural input dealers across the district.
- Conducted 8 trainings with 352 participants on water harvesting, irrigation and mechanization.
- Mobilized 31 farmers under the Micro Scale Irrigation program with 10 schemes completed and 21 still under construction.
- Conducted 7 on-farm advisory visits for fish farmers.
- Destroyed illegal fishing gears at landing sites as well as conducting lake patrols.
- Mobilized and sensitised 120 farmers from 5 farmer groups on commercial bee keeping and the Black Soldier Fly.
- Visited and supported 78 households on vermin control measures and problem animals in Kasaka, Wasinda and Malere.

Human Capital Development Programme

26. Hon. Speaker, human capital development plays a crucial role in unlocking the full potential of individuals and societies thereby enhancing productivity and the quality of life. A healthy, well-educated and skilled population boosts productivity, innovation, creation, uptake, and diffusion of knowledge and modern technologies in different sectors of the economy. The goal of this programme is **"a healthy, knowledgeable, skilled, ethical and productive population."**

27. The objectives of this programme are to: Improve the foundations for human capital development, produce a knowledgeable, skilled, and ethical labour force; improve population health, safety and management; access to safe water, sanitation and hygiene services; Reduce vulnerability, gender inequality and inequity along the lifecycle; Promote sports, recreation, and physical education; Promote culture and creative industries; Promote decent and productive work environment for all; Mobilize communities for increased participation in national development; and Strengthen policy, legal, institutional coordination, and regulatory frameworks.

28. This programme is mainly implemented under departments of Health, Education, Water and Community Based Services.

Vote 832: Gomba District Local Government

Health Department

29. In the FY 2025/2026, the Health Department was allocated a total of **Ug. Shs. 4.195 billion** from different sources and to date, **Ug. Shs. 2.978 billion** has been realized and this has been utilized to register the following outputs:
    - Paid monthly salaries to all health workers
    - Routine support supervision and monitoring of health service delivery conducted in all health facilities
    - Monthly HMIS reports prepared and submitted to the Ministry of Health
    - Cold chain supervision and maintenance done in all facilities
    - Delivery of medicines and supplies done to all facilities
    - Conducted quarterly performance review meeting and extended district health management team meeting
    - Conducted medicine supervision and redistribution across health facilities by the DMMS
    - HIV/AIDS stakeholders' performance review meeting held.
    - Routine immunization activities and outreaches conducted.
    - TB Prevention and Treatment strengthened.
    - Technical Support Supervision of Maternal & Child Health Activities conducted.

30. Hon. Speaker, Gomba District entered into several contracts with the UPDF Engineering Brigade for the construction of Kigezi HCIII in Maddu Sub County, a maternity ward at Kifampa HCIII and Kyayi HCIII. All the projects are still on-going standing at 90% and 60% completion rate respectively. We expect them to be completed and handed over very soon.

31. Hon. Speaker and members of this house, the district has received tremendous support from development partners in the implementation HIV/AIDS related services. In the period under review, a total of 32,621 HIV tests have been done and all positive cases were enrolled on treatment (ART) while also conducting follow ups on other cases by all accredited facilities. Therefore, I would like to thank our partners; the Infectious Disease Institute (IDI) and Uganda Cares for supporting HIV/AIDS testing, treatment, care and system strengthening activities in Gomba.

Education Department

32. Hon. Speaker, the education department was allocated a total of Ug. **Shs. 13.706 billion** in the FY 2025/2026 and to date, **Ug. Shs. 10.006 billion** has been realized. With this funding, the department managed to:

Vote 832: Gomba District Local Government

- Process and promptly pay all teachers' salaries.
- Transferred capitation grants to all UPE, USE and tertiary institutes.
- Conducted Beginning and End of term Head teachers' meetings.
- Conducted a capacity building training for Head teachers on Planning and Budgeting for schools
- 214 Primary and 24 Secondary schools inspected and supported to prepare performance improvement plans.
- Teachers mentored and trained in supporting learners with special nee
- Conducted refresher training of 160 School Management Committee (SMC) members.
- Sports activities held at all levels i.e. Sub Zone, Zone, District and National levels.
- Technical backstopping and support supervision done for SNE teachers and care givers.
- Registration of Learners verified and files taken to UNEB.
- Conducted a commissioning exercise for all development projects undertaken in the last financial year.
- Paid retention fees to all contractor who completed projects from previous financial years.

Water and Sanitation

33. Hon. Speaker, objective 3 of the Human Capital Development Programme aims at improving population health, safety and management; access to safe water, sanitation and hygiene services. In order to attain this, Gomba District targets to increase inclusive access to safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage in lagging communities through:
    - Increased investment in water supply and sanitation infrastructure to increase service in underserved communities.
    - Increased rehabilitation and expansion of existing WASH infrastructure.
    - Increased investment in WASH infrastructure in key institutions (Health facilities and education institutions).
    - Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use and catchment management.
    - Improve integrated WASH Management Information Systems for real time accurate data and monitoring.
    - Strengthen enforcement of health/WASH related legislation

Vote 832 Gomba District Local Government

34. In the FY 2025/2026, the water sector was allocated **Ug. Shs. 722.3 million** and to date, **Ug. Shs. 599.5 million** has been realized and utilized to register the following outputs:
    - Monthly staff salaries paid.
    - 3 Quarterly WASH coordination and stakeholder performance review meeting held.
    - Environmental and social screening and assessment of Kabankonyo and Kasiba - Kabutaala water pipeline extensions project.
    - Post construction supervision of water sector projects that were constructed in financial year
    - 2 Quarterly joint monitoring of all water projects done to check compliance to social and environmental safeguards
    - Regular data collection and training of water user committees for O&M done
    - Quarterly extension workers meeting and conducting planning and advocacy meeting at the sub county level held
    - Construction of Kamusenene Mini Solar Piped water system and extension of water pipe line from Kasiba to Kabutaala in Kifampa and Kyegonza Sub Counties respectively started.
    - Water pipe line extension from Matongo to Bulwadda HCIII in Kabulasoke Sub County done.
    - Rehabilitation of 11 boreholes and water quality testing done.

35. Hon. Speaker, it is important to appreciate the contribution of our development partners in the promotion of access to safe water and sanitation hygiene. On this note therefore, allow me to appreciate the work of Ministry of Local Government for the construction of Rwakibira Earth Dam under the LEGS Project. This dam will serve the villages of Rwakibira, Kyabalembya, Nsozibiri A, Nsozibiri B, Kalagala, Lukonda, Nakaseeta, Kakoni and Kawungeezi.

36. We also appreciate the Ministry of Water and Environment together with Nexus Green for the mini solar piped water systems constructed in Kasiba – Kabutaala in Kyegonza Sub County, Katete – Bukandula in Kabulasoke Sub County and Kiryamenvu – Kifampa. The projects were completed and officially commissioned recently.

Community Mobilization and Mind Set Change Programme

37. Hon. Speaker, the Community mobilization and mind set change programme aims at empowering families, communities and citizens to embrace national values and actively participate in sustainable development, increasing social

Vote 832: Gomba District Local Government

cohesion and civic competence, increasing adult literacy rates from 72.2 to 80 percent, reducing prevalence of negative social norms and cultural practices that perpetuate gender inequality and increasing the uptake and/or utilization of public services (education, child protection, health, population services, water and sanitation, livelihood programmes etc.) at the community levels.

38. This programme is anchored in the Community Based Services department which is composed of sectors like; Probation and Social Welfare, Children and Youth, Community Development, Gender and Women Empowerment, Elderly and Disability, Labour, Women, Youth and PWD Councils. All these are under the coordination of the office of the DCDO.

39. In the period under review, the department was allocated **Ug. Shs. 344 million** and to date, **Ug. Shs. 132.4 million** has been realized. This has been utilized to register the following outputs:
    - Women groups and projects in all LLGs monitored and backstopped to improve their performance.
    - Communities mobilized and sensitized on Government Programs like PDM, EMYOOGA, LEGS, UCSATP, SAGE etc done.
    - Development projects screened and monitored for compliance social safe guards.
    - Quarterly performance review meeting for the VAC Committee held.
    - 18 Cases of juvenile offenders reported and handled up to prosecution stage.
    - Support supervision of all children placed in institutional homes done.
    - District Women Council and Council for Older Persons meetings held.
    - Inspection of buildings sites and mediations between employees and employers carried out.
    - Refresher training of PDM groups in group dynamics done.
    - Case follow-up of GBV cases and violence against children done.
    - Youth Councillors facilitated to attend the International Youth Day celebrations in Masindi District.
    - District councillors for the Elderly facilitated to attend the International Day for Older Persons in Jinja City.
    - Mobilized, appraised and submitted 5 groups/enterprises under the National Special Grant for PWDs. These include; Kanoni Trust PWD Group, Obulema Sibutesobola PWD Group from Bukandula, Ekijjomanyi Kinyaga Bitono PWD Group from Bunyinywa – Butiti, Tukolerewamu Maddu Disabled Group from Nsozibiri – Kigezi and Obulema Sibutesobola PWDs Group from Kibaka – Golola.

Vote 832: Gomba District Local Government

- Mobilized, appraised and submitted 5 groups/enterprises under the Special Enterprise Grant for Elder Persons (SEGOP). These include: Kasambya Goat Rearing Elder's Group from Maddu Ward C, Basooka Kwavula Elder's Group (piggery) from Kanoni Ward and Twekembe Elders' Group (goat rearing) from Kibaka - Gololа Parish.

Integrated Transport Infrastructure and Services Programme

40. Hon. Speaker, the integrated transport infrastructure and services programme aims at reducing the cost of transport infrastructure and services as well as prioritizing transport assets management. This can be achieved through the following interventions; Rehabilitation and maintenance of District, Urban and Community Access Roads, tarmacking of urban roads, construction and maintenance of drainage structures on roads as well as recruiting and training road workers.

41. From the District data base, Gomba District has a total of 1,557km of road network of which 13% is Trunk Roads (National), 37% is District Feeder Roads, 10% is Urban Roads while 40% is Community Access Roads (CAR).

42. In the FY 2025/2026, the Roads Sector was allocated a total of **Ug. Shs. 1.490 billion** and to date, **Ug. Shs. 1.082 billion** has been realized and dispatched to obtain the following outputs:
    - Paid monthly salaries for all Road workers.
    - Held quarterly District Roads Committee meetings.
    - Conducted conditional assessment on all roads to inform planning.
    - Routine servicing and maintenance of the road equipment done.
    - Major servicing operation done on Komatsu - Grader, Water Bowser and Tipper
    - Community engagement meetings held in Ngalagala, Malyowe and Kigezi
    - Transfer of Urban URF to Kanoni Town Council and Sub Counties
    - Routine mechanized maintenance of Ngomanene - Kubamitwe - Kaalya - Nakasozi - Bbuye (7.7km), Ttaba - Ngalagala - Wabichu Road (4.7km), Kirungu - Buyebeyi - Kasasa (7.0km), Maddu - Kayunga (10.7km), Maddu - Kikonoka - Kigezi Road, Malyowe - Nkwale Road (1.6 km).

Vote 832: Gomba District Local Government

Natural Resources, Environment, Climate Change and Land Management

43. Hon. Speaker, this programme aims at: increasing water and environmental quality, reducing wetland and lakeshore encroachment, strengthen coordination, resilience, adaptive and mitigation capacity to climate change, increase district cleanliness, attractiveness and likability as well as increase the forest cover in the District. The aims and targets of this programme are aligned under the Natural Resources Department.

44. The department is made of 4 sectors including: Wetlands, Environment, Forestry and Land Management. It is mandated to ensure that environmental management is undertaken through enforcing compliance to laws, regulations and national standards, provide environmental information, education and public participation.

45. In the FY 2025/2026, the department was allocated a total of **Ug. Shs. 505.8 million** and to date, **Ug. Shs. 398 million** has been realized and disbursed to the department. This has led to the following outputs:
    - Assessment of development projects and certification of developments done.
    - Held 3 quarterly District Environment Committee meetings.
    - Routine patrols and apprehending culprits involved in illegal activities in local forest reserves (Kaalo, Wabirago, Buzimba, Kakoma, Budugadde and Kaswera) done.
    - Held 3 District Physical Planning committee meetings and approved 11 building plans.
    - Inspected 16 developments across the district
    - Held 2 Radio talk shows on Gomba FM sensitizing Landlords and Bibanja holders on acquiring certificates of occupancies
    - Communities of Nabuyindo, Lukunyu, Mamba, Mayangayanga, Kabasuma mobilized and sensitized on use and management of wetland resources
    - Compliance monitoring conducted on 62 developments across the district to check on adherence to physical planning guidelines
    - Compliance monitoring done in Maddu Town Council, Kigezi and Kyayi Trading Centre on waste management practices
    - 54 Illegal farmers evicted from Mayangayanga wetland in Kanoni Town Council
    - Communities in Butiti, Bukandula and Bulwadda Parishes in Kabulasoke Sub County sensitized about land matters with support from GIZ and MoLHUD

Vote 832 Gomba District Local Government

Governance and Security Programme

46. Hon. Speaker, this programme aims at improving adherence to the rule of law and capacity to contain prevailing and emerging security threats through strengthening and improving adherence to policy, legal, regulatory and institutional frameworks for effective governance and security; strengthening transparency and accountability systems as well as strengthening citizen participation in democratic processes.

47. This programme is anchored under the Statutory Bodies Department which is made up of several boards and commissions including; Council, Standing Committees, District Executive Committee, Land Board, District Service Commission, Local Government Public Accounts Committee and the Contracts Committee.

48. During the period under review, the department has received **Ug. Shs. 405 million** against the revised budget of **Ug. Shs. 587 million** which has been utilised to register the following outputs:
    - 4 District Council and 3 Standing Committee meetings have been held.
    - 6 District Executive Committee meetings held.
    - Paid monthly honoraria for Lower Local Government Councillors and gratuity for District Councillors.
    - Paid monthly fuel entitlements for the District Executive Committee and Speaker
    - Held 3 quarterly LGPAC meetings and minutes submitted to relevant authorities
    - Facilitated 3 District Land Board meetings
    - Ran 1 advert in newspapers for recruitment of new staff
    - Facilitated the DSC operations and sittings
    - Facilitated 6 Contracts Committee meetings.
    - Conducted one monitoring visit for the LGPAC to verify some issues raised in audit reports
    - Servicing and maintenance of the District Chairman's vehicle has been done.

Private Sector Development Programme

49. Hon. Speaker and Councillors, this programme is anchored in the department of Trade and Local Economic Development which has a driving mission of promoting economic growth through the development of a competitive export led private sector. This mission is to be attained through three key objectives including: fostering a competitive private sector in the district, promotion of industrial

Vote 832 Gomba District Local Government

development within the district and enhancing Local Economic Growth in the District

50. The Local Governments Act (1997), Second Schedule 30 and 31 highlights functions of the Trade and Local Economic Development Departments including:
    - Trade Development and Promotion Services
    - Cooperative Mobilization, Supervision, Education and extension Services
    - Industrial Development Services
    - Enterprise Development Services
    - Market Linkage Services

51. In the FY 2025/2026, the department has managed to register the following outputs:
    - Held 4 quarterly departmental planning and performance review meetings.
    - Conducted support supervision and offered advisory services to all the 49 PDM SACCOs in Gomba
    - Continuously mobilized, monitored and backstopped or trained all the 36 Emyooga SACCOs. Together with the Micro Finance Support Centre, all SACCOs were prepared for additional seed capital.
    - Supported, supervised, backstopped and registered 24 other Cooperatives and Associations district wide.
    - Mobilized and trained all beneficiaries/graduates from the Presidential Industrial Hub Programme. Formed and registered a SACCO which is now ready to receive seed capital.
    - Identified, visited and profiled 12 potential tourist sites in Gomba that can be harnessed in a bid to promote local tourism in our district.
    - Supported initiatives in value addition and agricultural processing to locally produced goods and advised on adoption and use of appropriate technology.
    - Offered business support and development advise to 96 clients who have sought our services.

B. THE BUDGET STRATEGY AND DIRECTION FOR THE FY 2026/2027

58. Hon. Speaker, the theme of Budget for the FY 2025/2026 as communicated in the 2nd Budget Call Circular is **"Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access."**

Vote 832 Gomba District Local Government

59. The growth strategy for the FY 2026/2027 and the medium term is designed to shift Uganda's economic growth path to a higher trajectory at an average economic growth rate of at least 7% per annum. This will be achieved through focused and prioritised interventions in the following **ATMS**:
    i. Agro Industrialization
    ii. Tourism Development
    iii. Mineral Based Industrial Developing including Oil and Gas
    iv. Science, Technology, Innovation including ICT and Creative Art (Knowledge Economy)

60. The Direction of the District Budget FY 2026/2027 is derived and in line with the Ten-fold Growth Strategy, the Fourth National Development Plan, the NRM Manifesto, guidance from H.E the President and the Programme Planning and Budgeting Guidelines issued by line Ministries. The Budget Priorities are also in line with the Program Implementation Action Plans (PIAPs) for the NDP IV and are Specific, Measurable, Attainable, Realistic and Time Bound (SMART).

C: THE RESOURCE ENVELOP AND PROPOSED DEPARTMENTAL ALLOCATIONS FY 2026/2027

61. Hon. Speaker, the proposed resources envelop to fund our budget priorities for the FY 2026/2027 amounts to a total of **Ug**. **Shs 30.037 billion** drawn from different sources**.** This implies a significant increment in the budget as compared to the revised budget for the FY 2025/2026 which now stands at **Ug. Shs. 27.908 billion** as summarized in the table below:

Revenue Category	Revised Budget FY 2025/2026 ('000)	Budget IPF FY 2026/2027 ('000)	% Perf.
Locally Raised Revenue	620,000	858,000	2.9
Discretionary Gov't Transfers	3,130,235	3,967,370	13.2
Conditional Gov't Transfers	23,057,222	24,289,844	80.9
Other Government Transfers	828,994	825,095	2.7
External/Donor Financing	154,791	96,916	0.3
Total Budget	**27,908,189**	**30,037,225**	**100.0**

Vote 832: Gomba District Local Government

62. Hon. Speaker, in the FY 2025/2027, Locally Raised Revenues are anticipated to grow further given the automation of revenue management and collection systems under IRAS. In addition, strategies have been drawn in our Revenue Enhancement Plan to tap revenues from Property Rates and Registration of Documents and Businesses as well as Local Hotel Tax and Local Service Tax.

63. Under Central Government Transfers, the District anticipates an increase in receipts from the Central Government due to improvement in several Programme Conditional Grants – Development as well as some enhanced programme and district wage grants to cater for recruitments to fill the staffing gaps. The District leadership under the guidance of the District Chairperson and Chief Administrative Officer will enhance engagements with different MDAs to tap more resources into the attract budget.

64. Hon. Speaker, a number of our implementing partners (donors) have been significantly affected by the changes imposed by the new USA Government and their funding is still under review. Therefore, this has impacted on our targets for Donor Funding but more details will be communicated after the on-going engagements between the partners and their funders.

PROPOSED PROGRAMME / DEPARTMENTAL BUDGET ALLOCATIONS FY 2026/2027

65. Hon. Speaker, allow me now to present the Programme /Departmental Budget Allocations and key priorities for FY 2026/2027. The table below presents the proposed summary breakdown of the departmental allocations for FY 2026/2027:

Programme	Department	Budget Allocation FY 2026/27 ('000)
Public Sector Transformation	Administration	4,949,566
Development Plan Implementation	Finance	336,478
	Internal Audit	78,571
	Planning	383,667
Governance & Security	Statutory Bodies	597,603
Agro Industrialization	Production & Marketing	1,747,272
Human Capital Development	Health	4,665,503
	Education	13,680,738
	Water	1,170,431

Vote 832: Gomba District Local Government

Community Mobilization and Mindset Change	Community Based Services	318,124
Natural Resources, Environment, Climate Change & Land Management	Natural Resources	499,665
Integrated Infrastructure & Transport Services	Roads	1,490,613
Private Sector Development	Trade & LED	118,994
Total Budget		**30,037,225**

Public Sector Transformation

66. Hon. Speaker, the Public Sector Transformation programme is anchored under the Administration Department which aims at strengthening accountability for results across government, streamlining government structures and institutions for efficient and effective service delivery, strengthening human resource management for improved service delivery, deepening decentralization and automating business processes in the public sector.

67. In the FY 2026/2027, the department will continue to perform its routine activities which include but not limited to:
    - Ensuring timely data capture, processing and payment of staff salaries and pension,
    - Support supervision, monitoring and mentoring of all Lower Local Governments
    - Recruitment of new staff to fill the existing staffing gaps,
    - Dissemination of information on government programmes through radio talk shows among others.
    - Holding District Technical Planning Committee and Senior Management Committee meetings.
    - Print and display monthly staff and pension payrolls on notice boards
    - Compile and prepare soon to retire staff for exit of and life after service
    - Coordinate procurement processes for all development projects, supplies, services and revenue centres
    - Prepare Performance Improvement Plans and track their implementation across departments and LLGs
    - Process and pay monthly fuel entitlements and other welfare items for staff
    - Coordinate construction of the District Administration Block – Phase 6

68. Hon. Speaker, given the different planned outputs, I have therefore allocated **Ug. Shs 4.949 billion** to Administration department from different sources.

Vote 832 Gomba District Local Government

Governance and Security Programme

69. Hon. Speaker, Statutory Bodies Department coordinates the implementation of the Governance and Security Programme through the District Council and all it's sub committees, boards and commissions. In the FY 2026/2027, the department plans to continue with it's routine activities including:
    - Induction of the new District Council to improve performance.
    - Holding of 6 District Council and 6 Standing Committee meetings.
    - Payment of District and Sub County Councillor's monthly Gratuity and Honoraria respectively
    - Payment of Ex-Gratia to all LCI and LCII Chairpersons.
    - Payment of DEC and Speaker's monthly entitlements as well as facilitating official travels and monitoring of service delivery in the District.
    - Holding quarterly LGPAC meetings as well as monitoring of government projects and programs.
    - Holding quarterly DLB meetings and facilitating verification site visits on land
    - Facilitating DSC meetings and activities
    - Facilitating Contracts Committee meetings.
    - Refresher training and orientation of the District Service Commission and Contracts Committee members
    - Routine servicing and maintenance of the District Chairperson's vehicle

70. Hon. Speaker, I have therefore allocated **Ug. Shs. 597 million** to Statutory Bodies Department facilitate its operations.

Finance Department

71. Hon. Speaker, the finance department under the Development Plan Implementation Programme falls under the Resource Mobilization Sub programme. The department will continue with its routine functions by undertaking the following:
    - Coordinate revenue collection and mobilization activities including assessments, collection, reporting and monitoring.
    - Hold regular revenue performance review meetings.
    - Ensure and enforce compliance or adherence to internal controls.
    - Ensure timely accountability to all funds disbursed to departments and LLGs
    - Ensure timely disbursement of funds and processing of payments for user departments, LLGs and all Cost Centres.

Vote 832: Gomba District Local Government

- Timely preparation and submission of Final Accounts to OAG as per the PFM Act.
- Routine servicing and maintenance of the IFMS equipment,
- Coordination of external audit exercises and timely response to all audit reports or management letters.
- Support supervision and technical backstopping of all LLGs in financial management

72. I have therefore allocated **Ug. Shs 336 million** to the finance department to fulfil all its obligations in the FY 2026/2027.

Internal Audit Department

73. Hon. Speaker, the Internal Audit department is also under the Development Plan Implementation Programme; Strengthening Accountability Sub Programme. It is very vital in our bid to improve governance, transparency, accountability and efficient utilization of public resources/funds. The department is responsible for enforcing compliance to internal controls and risk assessment.

74. In the FY 2026/2027, the department plans to:
    - Develop and submit the District Internal Audit Charter
    - Prepare an annual internal audit plan and circulate to all stakeholders
    - Prepare 4 quarterly audit reports covering district departments, LLGs, education institutions and health facilities.
    - Undertaking some risk-based assessments and audits on some projects.
    - Verification of all supplies procured and works undertaken before processing payment.
    - Conducting special audit upon request from authorities.
75. Hon. Speaker, given the above planned deliverables, I have allocated **Ug. Shs. 78.6 million** to Internal Audit Department to facilitate all its operations.

District Planning Unit

76. Hon. Speaker, Planning Unit also falls under the Development Plan Implementation Programme specifically addressing the sub programme of Development Planning, Research, Evaluation and Statistics. The department has the core functions of coordinating the planning and budgeting process, data collection, analysis and dissemination plus routine reporting to MDAs. In the FY 2026/2027, the District Planning Unit will:
    - Coordinate preparations for the District Budget Conference 2026.

Vote 832: Gomba District Local Government

- Coordinate preparation and submission of the District Budget Framework Paper FY 2027/28.
- Coordinate preparation and submission of the District Draft and Final Performance Contracts FY 2027/28.
- Coordinate preparation and submission of 4 quarterly performance progress reports
- Undertake the Lower Local Government Performance Assessment Exercise 2026 and submit report to OPM.
- Coordinate the National Local Government Performance Assessment 2026 as well dissemination of results.
- Prepare 4 quarterly district statistical reports and submit to UBOS.
- Supervision of SPEAR Data Collection and preparation of realistic Parish Action Plans
- Support coordinate data collection, storage and dissemination exercises.
- Coordinate 2 Community Baraza meetings for accountability to the public.
- Undertake support supervision and monitoring of Lower Local Governments.
- Procure assorted furniture for the district board room
- Supply and installation solar powered security lights at the district headquarters.
- Procurement of 3 Laptop Computers and 3 Desktop Computers for selected offices.
- Procurement of new office furniture for the new offices.
- Extension of piped water supply to Bukandula COU P.S and Bukandula UMEA P.S

77. Hon. Speaker, I have therefore allocated **Ug. Shs. 383.7 million** to the Planning Unit for the FY 2026/2027 to perform the tasks above.

Agro Industrialization Programme

78. Hon. Speaker, the overall goal of this programme is to contribute to poverty alleviation and economic transformation by increasing production and productivity through supporting and guiding production and marketing of crops, livestock, fish and commercial insect farming in a sustainable manner.

79. The programme is mainly implemented under the Production department and in the FY 2026/2027, they plan to undertake a number of interventions including:
    - Technical back stopping and Quarterly Supervision and Monitoring visits to LLGs.

Vote 832: Gomba District Local Government

- 450 on-farm advisory trainings, Follow-ups, Supervision & monitoring of farmers under for improved and appropriate, yield enhancing technologies.
- Technical backstopping and support supervision for CBFs and PTCs done.
- Parish Development Committees facilitated on their operations.
- Bicycle allowances for Parish Chiefs under PDM paid.
- Field advisory Trainings, demonstrations on Banana and coffee management practices and Pest & Disease control.
- Field training and demonstration on mechanization, water harvesting and simple irrigation technology
- Verification, inspection and registration of agro and vet input dealers
- Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD and trainings against TBDs
- Field sensitization and training of fish farmers on best management practices in fish farming with emphasis on marketing and value addition
- Fisheries regulations (enforcements), regular visits to markets and spot checks to be done along major routes from landing sites
- Procurement & installation of irrigation equipment i.e. co-funding for government
- Field training on commercial bee farming
- Surveillance on dangerous problem animals
- Awareness and community sensitization on different government programmes including PDM, UCSATP, LEGS etc.
- Procurement of 1 motor cycle, 1 laptop computer, 9 soil testing kits, 49 knapsack spray pumps and protective gears (124 sets).

80. Hon. Speaker, in order to have all the above activities implemented, I have allocated **Ug. Shs 1.747 billion** to the Agro Industrialization Programme for the FY 2026/2027.

Health Department

81. The Health Department also contributes to the Human Capital Development Programme specifically the Population Health and Safety Sub Programme. This aims at increasing productivity of the population for increased competitiveness and better quality of life for all.

82. Hon. Speaker, interventions under this sub programme will be attained through a number of planned activities which include:
    - Recruitment of new staff to operationalize Kigezi HCIII

Vote 832: Gomba District Local Government

- Holding regular District Health Team and District Health Management Team meetings
- Routine servicing and maintenance of cold chain systems in health centres
- Conduct radio talk shows to sensitize and mobilize the masses on different health issues
- Support supervision and mentorship trainings of health workers among others.
- Timely transfer of operational funds for health facilities done.
- TB Prevention, Treatment and care services strengthened
- Routine immunization services, outreaches and vaccines administration done
- Equipping health centres- Kigezi, Kifampa and Kyayi HC IIIs for full functionality.
- Renovation of staff houses at Maddu HCIV
- Routine monitoring of construction projects and all health centres

83. The department together with development partners will continue implementation of several interventions for HIV/AIDS prevention, care and treatment in all accredited facilities and outreach campaigns. In addition, Reproductive Health and Family Planning services will be extended further to the community with the support of the VHT systems in order to increase availability and uptake of the services.

84. On this note therefore, I have allocated **Ug. Shs. 4.666 billion** to the health sector for the FY 2026/2027.

Education Department:

85. Under the Sub Programme of Education, Sports and Skills Development, the District plans to continue efforts to obtain the key objectives and interventions for the Education sector including:
    - Deepen the implementation of the Early Grade Reading (EGR) and Early Grade Math in all Primary Schools to Enhance Proficiency in Literacy and Numeracy.
    - Equip and Support lagging schools to meet the Basic Requirements and Minimum Standards (BRMS) in Pre-primary and Secondary Schools.
    - Implement an Integrated ICT Enabled Teaching, School Level Inspection and Supervision

86. In the FY 2026/2027, education department will therefore, continue to strengthen the school inspection function targeting each school to be physically

Vote 832: Gomba District Local Government

inspected at least once in a term in addition to electronic inspection, timely payment of monthly staff salaries for teachers, timely release of UPE, USE and Tertiary Capitation grants to all government aided schools, organising district level ball games and facilitating the winners to participate in national level competitions and also organising the district education stakeholders conference and coordination of UNEB exams at PLE, UCE and UACE levels and continued backstopping of teachers in the new abridged curriculum.

87. In terms of infrastructure support, the department plans to undertake:
    - Construction of 2 two classroom blocks at Kakubansiri P.S in Kabulasoke Sub County and Buwanguzi P.S in Mpenja Sub County
    - Renovation of 2 two classroom blocks at Nakaye P.S in Kanoni Town Council and Kanziira P.S in Mpenja Sub County.
    - Construction of 5 five stance lined pit latrines at Serumbe UMEA P.S in Mpenja Sub County, Kisoga C.S in Kyegonza Sub County, Luzira P.S in Kabulasoke Sub County Maddu COU P.S and Kalusiina P.S in Maddu Sub County.
    - 200 Three-seater wooden desks procured for selected UPE schools

92. In order to implement these planned activities, I have allocated **Ug. Shs 13.861 billion** to the education department.

Water Sector

93. Hon Speaker, access to safe water and sanitation is critical for maintaining hygiene at the household level, and impacts on health and ultimately labour productivity. The department therefore seeks to increase access to Safe Water coverage, sanitation and hygiene practices in the district through the following planned outputs:
    - Construction of a mini solar powered water supply system at Kamusenene Phase III to serve the villages of: Ntalagi – Lusana, Ntalagi – Lusozi, Kawoko, Kawuula, Kamusenene and Butambaazi.
    - Extension of piped water scheme from Nakaseeta to Kyayi Town.
    - Construction of an ecosan toilet at the Nakaseeta water source.
    - Extension of water pipeline to Bukandula COU P.S and Bukandula UMEA P.S.
    - Rehabilitation of 10 Water Sources district wide using GWASA.
    - Commissioning of rehabilitated and constructed water sources done.
    - Screening of all water development projects undertaken and ESIA Reports prepared.
    - Routine monitoring and inspection of construction works done.

Vote 832: Gomba District Local Government

- Quarterly WASH Coordination meetings held.
- Quarterly WASH advocacy meetings held.
- Water User Committees formed, trained and refresher trainings held.

94. In order to attain the above planned outputs, I have allocated **Ug. Shs 1.170 billion** to the water sector for the FY 2026/2027.

Integrated Transport and Infrastructure Services

95. Hon. Speaker, the integrated transport infrastructure and services programme aims at reducing the cost of transport infrastructure and services as well as prioritizing transport assets management. This can be achieved through the following interventions; Rehabilitation and maintenance of District, Urban and Community Access Roads, tarmacking of urban roads, construction and maintenance of drainage structures on roads as well as recruiting and training road workers. This programme is mainly implemented by the Works Department.

96. In the FY 2026/2027, the department plans to undertake road rehabilitation works on the following roads:
    - Nakitembe – Kyambobo Road (6.32 km)
    - Kitwe Prison Road (4.00 km)
    - Lweeba – Kangenyi – Kirasi Road (6.4 km)
    - Bukandula – Nakulamude – Mawuuki – Ssese Road (7.4 km)
    - Kiryandongo – Kalwanga – Lwamadiba – Kakubansiri Road (8.7 km)
    - Luwembe – Ndimulaba – Bugungu Road (6.5 km)
    - Mamba – Lukunyu – Luzira Road (12 km)
    - Malere – Kikambwe Road (3.5 km)
    - Buyinjabutoole – Kitante – Kiriri Road (2.5 km)
    - Kigongo – Kalimumwa – Kyanika – Golola – Ttaba Road (5.4 km)
    - 210 Head walls constructed on 3 roads (Kyayi – Kyebumba, Buyanja – Kashego – Kyambobo and Kyambobo – Kamukyeto – Buyanja)

95. Hon. Speaker, the department will also undertake routine servicing and maintenance of the road equipment, conditional assessment of all planned roads projects before construction, hold quarterly District Roads Committee meetings, sensitization of communities traversed by roads projects as well as coordinate construction works for other departments.

Vote 832 Gomba District Local Government

96. In order to achieve all the above, I have therefore allocated **Ug. Shs 1.490 billion** to the Integrated Transport and Infrastructure Services Programme for the FY 2026/2027.

Natural Resources, Environment, Climate Change, Land and Water Management

97. Hon. Speaker, the goal of this programme is "sustainable management and utilization of land, environment & natural resources and effective response to climate change and other disasters." The programme seeks to ensure a clean, healthy, and productive environment, protect, restore, and add value to forests and wetlands, reduce vulnerability to the effects of climate change and natural disasters, ensure availability of adequate and reliable water for different uses and strengthen land use and management.

98. Hon. Speaker, under this Programme the department of Natural Resources plans to undertake the following interventions in the FY 2026/2027 in order to attain their objectives;
    - Conduct environmental screening and compliance monitoring of development projects
    - Eviction and prosecution of all wetland and forest encroachers
    - Demarcation of Lake Wamala buffer zone
    - Hold 4 quarterly District Environmental Committee meetings
    - Develop and implement waste management plans for 2 Town Councils and 6 Rural Growth Centres
    - District tree nursery established and maintained
    - 10,000 Tree seedlings raised for restoration and planting in institutions
    - 1 Demonstration woodlot established for training tree farmers.
    - Sensitization of community about environment, land and physical planning.
    - Development of wetland and forest management plans.
    - Support government institutions in securing land titles.
    - District Physical Planning Committee meetings held.

99. On this note therefore, I allocate the Natural Resources Department **Ug. Shs 499 million** to be used in FY 2026/2027.

Community Mobilization and Mind-set Change

100. Hon. Speaker, as earlier noted, the Community mobilization and mind set change programme aims at empowering families, communities and citizens to embrace national values and actively participate in sustainable development,

Vote 832: Gomba District Local Government

increasing social cohesion and civic competence, increasing adult literacy rates from 72.2 to 80 percent, reducing prevalence of negative social norms and cultural practices that perpetuate gender inequality and increasing the uptake and/or utilization of public services (education, child protection, health, population services, water and sanitation, livelihood programmes etc.) at the community levels.

101. Under this Programme, Gomba District plans to undertake a number of activities in the FY 2026/2027 including:
    - Support Women, Youth, PWDs and Older Persons' Councils to hold quarterly meetings
    - Technical Backstopping and support supervision of 20 Women, Youth, PWDs and Older Persons' groups/enterprises.
    - Mobilize 20 community groups for Women, Youths, PWDs and Older persons to access funds for IGAs from wealth creation funds like Micro Projects, UWEP, YLP.
    - Communities mobilized and sensitized to scale up food and nutrition interventions, management of natural resources and social safeguards for infrastructure projects
    - Workplace inspections conducted to track compliance to OHS, labour laws, child labour as well as handle grievances.
    - Quarterly support supervision and monitoring of NGO/CSO operations done.
    - Quarterly District AIDS Committee meetings held.
    - Media campaigns conducted to sensitize the public on all government programmes
    - Family, OVCs and juveniles' cases handled

102. In order to facilitate the department to perform all the above function, I am allocating **Ug. Shs 318 million** to the department for the FY 2026/2027.

Trade, Commerce and Local Economic Development

103. Hon. Speaker, this department has a driving mission of developing, promoting cooperatives, trade, tourism and industry in the district. The objectives include supporting policies and programs aimed at promoting trade, cooperatives and industrialisation. In the FY 2026/2027, the department plans to register the following outputs:

    - Continue supporting PDM SACCOs to hold Annual General Meetings

Vote 832: Gomba District Local Government

- Support the routine auditing of PDM SACCOs to ensure smooth operations and access to more funding.
- Train and offer technical backstopping to PDM SACCO leadership and staff
- Mobilise farmers and communities to form more cooperatives
- Mobilise, support and recommend community groups for funding from Micro Finance Support Centre under Component B of the LEGS Programme.
- Monitor and supervise operations of the Emyooga SACCOs
- Support private sector players to form an association and meet regularly
- Monitor and support the business community to register and promptly pay their tax obligations
- Updating the district trade and investment profile
- Developing a district tourism profile and organising tourism expos for the district

104. To facilitate all these programs, I have allocated **Ug. Shs 118 million** to the Trade, Industry and Local Economic Development department for the FY 2026/2027.

CONCLUSION

105. Hon. Speaker, preparation of budgets and work plans is a hectic exercise given the numerous demands amidst limited resources. This Budget has been prepared taking into consideration the guidance communicated by the Permanent Secretary/Secretary to Treasury in the Second Budget Call Circular and the District Development Plan priorities earlier laid to this Council and the Programme specific guidelines relating to Grants to ensure compliance.

106. I would like to appreciate the effort of the District Executive and Technical Planning Committees for the work done in preparation of the Budget FY 2026/2027 and call upon all of you to actively participate in the budget discussions so as to meet the demands of each and every stakeholder.

107. **I therefore move that the proposed Estimates of Revenue and Expenditure and Annual Work Plan FY 2026/2027 be received for further discussion**

For God and My Country.

Vote 832: Gomba District Local Government

GOMBA DISTRICT LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FY 2026-2027

DEP'T	CONDITIONAL GRANTS	Approved Budget IPF FY 2025/26	Draft Budget IPF FY 2026/27
Administration	Programme Conditional Grant - Non-Wage Rec.	1,465,923.223	2,215,996.083
Administration	Transitional Conditional Grant – Development	300,000.000	350,000.000
Production	Programme Conditional Grant - Wage Rec.	993,000.000	945,000.000
Production	Programme Conditional Grant - Non-Wage Rec.	349,300.430	348,673.888
Production	Programme Conditional Grant - Development	199,311.103	202,832.885
Health	Programme Conditional Grant - Wage Rec.	3,149,709.122	3,499,709.122
Health	Programme Conditional Grant - Non-Wage Rec.	646,221.648	700,530.052
Health	Programme Conditional Grant - Development	130,660.812	232,414.416
Education	Programme Conditional Grant - Wage Rec.	10,068,921.831	9,944,165.135
Education	Programme Conditional Grant - Non-Wage Rec.	3,169,896.206	3,080,374.947
Education	Programme Conditional Grant - Development	327,450.392	367,913.240
Education	Transitional Conditional Grant - Development		150,000.000
Roads	Programme Conditional Grant - Development	1,000,000.000	1,000,000.000
Water	Programme Conditional Grant - Non-Wage Rec.	76,171.059	75,649.793
Water	Programme Conditional Grant - Development	553,315.207	983,966.038
Water	Transitional Conditional Grant - Development	14,814.815	14,814.815
Natural Res'ce	Programme Conditional Grant - Non-Wage Rec.	70,329.194	68,210.406
Community	Programme Conditional Grant - Non-Wage Rec.	53,082.980	50,645.618
Trade	Programme Conditional Grant - Non-Wage Rec.	49,662.906	48,152.273
Trade	Programme Cond. Grant - Tourism Non-Wage Rec.	10,795.455	10,795.455
		22,628,566.383	**24,289,844.166**
	DISCRETIONARY TRANSFERS		
Multi Sectoral	District Uncond. Grant Non-Wage - Boards & Com.	25,204.287	25,204.287
Multi Sectoral	District Uncond. Grant Non-Wage - DSC	18,000.406	18,000.406
Multi Sectoral	District Uncond. Grant Non-Wage - Ex-Gratia & Councilor's Allowances	126,449.953	168,540.000
Multi Sectoral	District Uncond. Grant Non-Wage - LLG Honoraria	42,090.047	
Multi Sectoral	District Uncond. Grant Non-Wage - IFMS Costs	30,000.000	30,000.000
Multi Sectoral	District Uncond. Grant Non-Wage - UGIFT Monitor	15,000.000	15,000.000
Multi Sectoral	District Uncond. Grant Non-Wage - Payroll Printing	7,076.023	7,076.023
Multi Sectoral	District Uncond. Grant Non-Wage - PBS Oper Costs	20,000.000	20,000.000
Multi Sectoral	District Uncond. Grant Non-Wage - Planning Unit		100,000.000
Multi Sectoral	District Uncond. Grant Non-Wage - Internal Audit	26,000.000	26,000.000
Multi Sectoral	District Uncond. Grant Non-Wage - NWR	256,410.275	257,668.062
Multi Sectoral	District Uncond. Grant Non-Wage - NWR LLGs	161,902.828	164,084.438
Multi Sectoral	District Uncond. Grant Wage	1,819,822.477	2,539,919.834
Multi Sectoral	Urban Uncond. Grant - Non-Wage	68,458.126	69,177.808
Multi Sectoral	District Discr. Equalization Development - EU Support	45,251.641	45,251.641
Multi Sectoral	District Discr. Equalization Development - LGG	251,302.606	288,783.293
Multi Sectoral	District Discr. Equalization Development - LLGs	189,836.209	160,275.078
Multi Sectoral	Urban Discr. Equalization Development	27,430.162	32,389.007
		3,130,235.040	**3,967,369.877**
	LOCALLY RAISED REVENUE		

Vote 832: Gomba District Local Government

Local Service Tax	90,000.000	90,000.000
Land Fees	100,000.000	100,000.000
Business Licenses	60,000.000	70,000.000
Other Licenses (Sand Mining, Forestry Products & Charcoal)	50,000.000	70,000.000
Sale of Bid Documents	8,000.000	12,000.000
Sale of Agricultural Products and Services	30,000.000	30,000.000
Local Hotel Tax	10,000.000	30,000.000
Markets & Gate Charges	188,000.000	218,000.000
Infrastructure Levies (Building Plan Fees & Occupational Permits)	24,000.000	40,000.000
Property related Duties/Fees	60,000.000	180,000.000
Registration Fees for Documents and Businesses		18,000.000
	620,000.000	**858,000.000**
OTHER GOVERNMENT TRANSFERS		
UNEB - PLE	40,000.000	40,000.000
Uganda Road Fund	304,476.075	304,476.075
UWEP/YLP Operational Costs	16,000.000	16,000.000
Grow Project - Operational Costs	16,000.000	
Uganda Climate Smart Agricultural Transformation Program	215,765.000	215,765.000
Infectious Disease Institute (IDI)	136,753.100	158,854.000
Micro Projects - LRDP	100,000.000	90,000.000
	828,994.175	**825,095.075**
EXTERNAL FINANCING		
Global Fund	30,000.000	30,000.000
GAVI	124,790.650	66,916.156
	154,790.650	**96,916.156**
	27,362,586.248	**30,037,225.274**

LOCALLY RAISED REVENUE	705,000.000	858,000.000
DISCRETIONARY TRANSFERS	2,940,730.000	3,967,369.877
CONDITIONAL GRANTS	21,610,571.000	24,289,844.166
OTHER GOVERNMENT TRANSFERS	828,994.175	825,095.075
EXTERNAL FINANCING	154,791.000	96,916.156
TOTAL BUDGET	**26,240,086.175**	**30,037,225.274**

Local Revenue Distribution

District (35%)	300,300.000
Lower Local Governments (65%)	557,700.000
	858,000.000

Vote 832 Gomba District Local Government

GOMBA DISTRICT LOCAL GOVERNMENT

DRAFT DETAILED DEPARTMENTAL BUDGET ALLOCATIONS FY 2026-2027

Prog.	Dep't	Grant Name	Breakdown	Final Budget IPFs FY 2025/26	Draft Budget IPFs FY 2026/27
Public Sector Transformation	Administration	Dist. Uncond. Grant Non-Wage	Dist. Uncond. Grant Non-wage	81,329.416	93,668.062
			Payroll Printing	7,076.023	7,076.023
			UGIFT Monitoring	15,000.000	15,000.000
			LLG Non-wage	161,902.828	164,084.438
		Urban Uncond. Grant Non-Wage		68,458.126	69,177.808
		Dist. Uncond. Grant Wage		593,832.480	1,279,899.072
		Programme Cond. Grant - Non-wage Rec.	Public Sector Mg't - Pension	1,193,489.566	1,312,721.775
			Gratuity for Local Governments	272,433.657	903,274.308
		DDEG	Performance Improvement	21,000.000	24,000.000
			LLG DDEG	189,836.209	160,275.078
			Urban DDEG	27,430.162	32,389.007
		Transitional Dev't	Transitional Dev't	300,000.000	350,000.000
		Locally Raised Revenue	Dist. Share	100,000.000	90,000.000
			LLG Share (65%)	198,000.000	448,000.000
		Sub Total		**3,229,788.466**	**4,949,565.571**
Development Plan Implementation	Finance (Resource Mobilization)	Dist. Uncond. Grant Non-wage	Dist. Uncond. Grant Non-wage	50,000.000	56,000.000
			IFMS	30,000.000	30,000.000
		Dist. Uncond. Grant Wage		135,478.444	170,478.444
		Locally Raised Revenue		65,000.000	80,000.000
		Sub Total		**280,478.444**	**336,478.444**
	Internal Audit	Dist. Uncond. Grant Wage		24,570.948	24,571.000
		Dist. Uncond. Grant Non-wage	Dist. Uncond. Grant Non-wage	20,000.000	16,000.000
			Internal Audit Operations	26,000.000	26,000.000
		Locally Raised Revenue		10,000.000	12,000.000
		Sub Total		**80,570.948**	**78,571.000**
	Planning Unit	Dist. Uncond. Grant Non-wage	Dist. Uncond. Grant Non-wage	20,000.000	-
			PBS Operational Costs	20,000.000	20,000.000
			Planning Unit		100,000.000
		Dist. Uncond. Grant Wage		60,884.392	60,884.000
		Locally Raised Revenue		12,000.000	10,000.000
		DDEG	DDEG - Infrastructure Projects	139,000.000	125,000.000
			DDEG - Data Collection	12,000.000	12,000.000
			DDEG - Inv't Services and M&E	12,000.000	12,000.000
			Retooling	25,302.606	31,783.293
			DDEG - LGPA	12,000.000	12,000.000
		Sub Total		**313,186.998**	**383,667.293**
Governance & Security	Statutory Bodies	Dist. Uncond. Grant Non-wage	Dist. Uncond. Grant Non-wage	70,000.000	70,000.000
			Boards & Commissions	25,204.287	25,204.287
			DSC Operational Costs	18,000.406	18,000.406
			Councilors Allowances & Ex-Gratia	126,449.953	168,540.000
			Honoraria LLG Councilors	42,090.047	
		Wage	Dist. Uncond. Grant Wage	170,606.804	170,606.804
		Locally Raised Revenue		90,000.000	100,000.000

Vote 832: Gomba District Local Government

		DDEG	DDEG - EU Support	45,251.641	45,251.641
		Sub Total		**587,603.138**	**597,603.138**
Agro Industrialization	Production & Marketing	Wage	Dist. Uncond. Grant Wage	993,000.000	945,000.000
		Non-Wage	Production & Marketing Grant	23,114.714	22,488.171
			Agric. Extension Services	218,357.965	218,357.965
			PDM - Administrative Costs	49,027.752	49,027.752
			PDM - Parish Chiefs' Allowances	58,800.000	58,800.000
		OGTs	UCSATP	215,765.000	215,765.000
		Development	Production & Marketing Grant	33,357.292	32,669.581
			Agric. Extension Services	58,007.813	58,007.813
			Micro Irrigation (Roll Out)	107,945.999	112,155.491
			Locally Raised Revenue	70,000.000	35,000.000
		Sub Total		**1,827,376.534**	**1,747,271.772**
Human Capital Development	Education	Dist. Uncond. Grant wage	Primary Wage	4,819,312.191	4,819,312.199
			Secondary Wage	3,826,065.240	3,782,916.396
			Tertiary Wage	1,423,544.400	1,341,936.540
			Dist. Uncond. Grant wage	83,284.400	83,284.400
		Sector Non-Wage	Inspection Grant		38,272.000
			DEO's Monitoring		14,700.000
			Sports Management		40,000.000
			Other Co-curricular		10,000.000
			Capacity Building		10,000.000
			SNE Office		30,000.000
			School Maintenance		249,892.057
			Primary Education (UPE)	1,258,856.009	725,130.000
			Secondary Education (USE)	934,436.000	1,065,280.000
			Tertiary Education	977,100.890	897,100.890
		Locally Raised Revenue	Locally Raised Revenue	15,000.000	15,000.000
		OGT	UNEB PLE	40,000.000	40,000.000
		Development	SFG	327,450.104	367,913.24
			Transitional Development		150,000.00
		Sub Total		**13,705,049.234**	**13,680,737.721**
	Health	Wage	PHC Wage	3,149,709.122	3,499,709.122
		Non-Wage	PHC - Health Facilities	402,076.893	380,420.034
			PHC - DHO's Offices	52,651.484	50,996.367
			PHC - PNFP Facilities	30,878.200	41,630.618
			RBF Facilities	154,825.396	216,977.292
			RBF DHO's Allocation	4,812.788	10,505.741
		Development Grant	PHC - Formula & Performance	130,631.656	232,414.416
		GAVI- Immunization	MR Follow-up Campaign	99,225.000	61,176.516
			ICHDs	25,565.650	5,739.640
		Global Fund	Integrated M'gt of Malaria	30,000.000	30,000.000
		Donor Funding	IDI	113,832.100	135,933.000
		Sub Total		**4,194,208.289**	**4,665,502.746**
	Water	Wage	District Uncond. Grant (Wage)	48,000.000	48,000.000
		Non-Wage	Rural Water and Sanitation	76,171.059	75,649.793

Vote 832: Gomba District Local Government

		Development	Rural Water and Sanitation	213,315.207	308,966.038
			Piped Water Sub Grant	340,000.000	675,000.000
			DDEG	30,000.000	48,000.000
			Transitional Development	14,814.815	14,814.815
		Sub Total		**722,301.080**	**1,170,430.646**
Infrastructure Services	Roads Sector	Wage	District Uncond. Grant (Wage)	186,137.424	186,137.424
		Non - Wage	URF - District Roads	124,068.811	124,068.811
			URF - Town Council Roads	94,287.271	94,287.271
			URF - Community Access Roads	86,119.993	86,119.993
			Roads Rehabilitation Dev't Grant	1,000,000.000	1,000,000.000
		Sub Total		**1,490,613.499**	**1,490,613.499**
Environment & Natural Resources	Natural Resources	Wage	District Uncond. Grant (Wage)	375,455.000	357,455.000
		Non-Wage	District Uncond. Grant Non -Wage	10,000.000	10,000.000
			Sector Cond. Grant (Non-Wage)	70,329.194	68,210.406
			Locally Raised Revenue	50,000.000	40,000.000
		Development	DDEG		24,000.000
		Sub Total		**505,784.194**	**499,665.406**
Community Mobilization and Mindset Change	Community Based Services	Wage	District Uncond. Grant (Wage)	110,556.816	110,557.000
		Non - Wage	Sector Cond. Grant (Non-Wage)	53,082.980	50,645.618
			District Uncond. Grant Non-Wage	10,000.000	12,000.000
			Locally Raised Revenue	16,000.000	16,000.000
		Donor Funding	IDI	22,921.200	22,921.000
		Other Government Transfers	UWEP/YLP- Institutional Support	16,000.000	16,000.000
			Grow Project	16,000.000	
			Micro Projects- Project Funds	90,000.000	80,000.000
			Micro Projects- Operational Costs	10,000.000	10,000.000
		Sub Total		**344,560.996**	**318,123.618**
Private Sector Dev't	Trade & LED	Wage	District Uncond. Grant (Wage)	48,046.000	48,046.000
		Non-Wage	Prog. Cond. Grant NW - Trade	49,662.906	48,152.273
			Prog. Cond. Grant NW - Tourism	10,795.455	10,795.455
			Locally Raised Revenue	10,000.000	12,000.000
				118,504.361	**118,993.728**
		Grand Total		**27,400,026.181**	**30,037,224.583**

Lower Local Government Transfers			
Kanoni Town Council	Urban Non-Wage	38,261.992	38,592.617
	Urban DDEG	15,446.440	18,202.934
Maddu Town Council	Urban Non-Wage	30,196.134	30,585.191
	Urban DDEG	11,983.722	14,186.072
Kabulasoke Sub County	District Non-Wage - LLGs	36,274.034	36,745.451
	District DDEG - LLGs	43,633.386	36,820.451
Kyegonza Sub County	District Non-Wage - LLGs	31,195.478	31,623.597
	District DDEG - LLGs	37,253.277	31,460.356
Kyayi Sub County	District Non Wage - LLGs	16,494.396	16,729.860
	District DDEG - LLGs	18,784.542	15,873.250

Vote 832: Gomba District Local Government

Kifampa Sub County	District Non-Wage - LLGs	18,499.089	18,757.442
	District DDEG - LLGs	21,303.006	17,995.225
Maddu Sub County	District Non-Wage - LLGs	20,837.898	21,138.456
	District DDEG - LLGs	24,241.214	20,487.085
Mpenja Sub County	District Non-Wage - LLGs	25,315.045	25,621.458
	District DDEG - LLGs	29,865.783	25,178.791
Ttaba Binzi Sub County	District Non-Wage - LLGs	13,286.887	13,468.368
	District DDEG - LLGs	14,755.000	12,459.920
	Total Transfers	**447,627.325**	**425,926.524**

Vote 832: Gomba District Local Government