

Vote : 505 Bundibugyo District

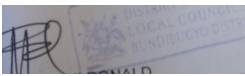
FY 2019/20

Foreword

The Local Government Act Cap 243, Section 78(1) gives powers to Local Governments to Local Governments to formulate and approve and execute their the annual budgets. Similarly, the PFMA 2015 amended provides for accounting officers in consultation with other stakeholders to Prepare Budget Frame Work Papers for their votes. In this regard, Bundibugyo District Local Government commenced the planning and budgeting process for 2019/201/2020 with a Budget Conference tat was that was held at the district headquarters. Stakeholders involved in the meeting included, political leaders, technicians and Development partners. Each of the partner presented what was going to be implemented in the FY 2019/2020 and where. While the unfunded priorities from the Lower Local Governments were presented and captured by all stakeholders The Budget strategy for 2019/2020 forms the 4th year of implementation of the DDP 11 and aims at attaining middle income status by 2020 which remains the central focus of the vision 2040 Thus all the planned activities in this Budget Frame Frame work paper are aimed at achieving this goal. The objectives and implementation plans for 2020 shall aim at building on the current plan which has the following broad objectives A) Increasing on productivity in Agriculture through OWC B) Infrastructural Development in Roads and water sectors C) Improving service delivery in Health, Education and Community Based services sectors D) Improving Local Revenue collection through establishment of new markets in all Lower Local Governments E) Enhancing Human Capital Development by improving the quality of social services with emphasis on education health, water and sanitation F) Coordination, supervision and M/E will be emphasized to address issues of absenteeism in schools, health units and LLGs. The resources envelope for the coming FY shall be 29,456,129,000. The breakdown shall be as folows

Wages	18,632,917,000	Non wage
Recurrent	7,267,935,000	Domestic Development
	247,950,000	Local Revenue collection will remain low though other strategies are in place
		Donors
		3,355,607,000

to improve on its collection



MUTEGEKI RONALD

Vote : 505 Bundibugyo District

FY 2019/20

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	477,312	33,223	370,039
Discretionary Government Transfers	4,102,019	1,079,279	4,093,119
Conditional Government Transfers	22,872,349	6,061,992	22,354,447
Other Government Transfers	1,804,779	669,820	2,188,148
Donor Funding	182,320	77,509	247,950
Grand Total	29,438,778	7,921,823	29,253,702

Revenue Performance in the First Quarter of 2018/19

By The end quarter one shillings 7,921,823,000 had been collected. Most of the funds received were from central Government to cater for wages and recurrent expenses, Domestic development. Local Revenue performance remains poor as already stated in the report for quarter. Out of the received funds shillings 6,976,000 had been spent in various planned activities. Shillings 145,544,000 was not spent There are strategies to improve on Local Revenue collection by introducing user collection fees on cocoa from Bundibugyo. LLGs have also been encouraged to open up many markets as a way of improving on Local Economic Development.

Planned Revenues for FY 2019/20

In 2019/2020 we Plan to collect shillings 29,253,702,000. Donors will contribute shillings 247,950,000, Local Revenue shillings 370,039,000 lower than what had been planned in 2018/2019 While central government transfers will realise shillings 28,838,141,000. The amount includes wages, Domestic development grants and Non wage recurrent expenditures

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,341,388	508,433	2,051,084
Finance	571,786	89,697	458,738
Statutory Bodies	866,592	147,081	891,809
Production and Marketing	1,789,895	429,147	1,687,739
Health	7,109,292	1,909,140	7,119,412
Education	13,112,966	3,507,230	13,202,521
Roads and Engineering	1,828,465	57,841	1,772,477
Water	654,363	180,781	602,083
Natural Resources	187,269	42,557	188,053
Community Based Services	715,678	59,835	987,312
Planning	160,143	31,347	189,317

Vote : 505 Bundibugyo District

FY 2019/20

Internal Audit	94,675	13,190	103,157
Grand Total	29,432,513	6,976,279	29,253,702
<i>o/w: Wage:</i>	<i>18,632,917</i>	<i>4,526,400</i>	<i>18,632,917</i>
<i>Non-Wage Reccurent:</i>	<i>7,261,670</i>	<i>1,346,132</i>	<i>7,093,050</i>
<i>Domestic Devt:</i>	<i>3,355,607</i>	<i>1,026,238</i>	<i>3,279,786</i>
<i>Donor Devt:</i>	<i>182,320</i>	<i>77,509</i>	<i>247,950</i>

Expenditure Performance in the First Quarter FY 2018/19

Departmental expenditure performance was an average of 17%. Education and sports had the highest percentage of expenditure followed by Education while the poorest was Planning Unit and Internal Audit. However, some of the funds have up to now not been spent. Procurement process is still in progress Secondly, by the end of first quarter, some teachers and few staff had not been paid their salaries due to lack of supplier numbers which is a requirement for all staff to be paid

Planned Expenditures for The FY 2019/20

The over all Revenue planned for 2019/2020 is shillings 29,456,129,000 slightly above the one for the current Fy 2018/2019. More funds are expected from Donors more than for the last FY while Local Revenue will reduce due to failure to collect what we had planned to be collected. There will be a reduction in the conditional transfers. The IPFs issued did not capture GRATUITY, pensions and their accruing arrears. Slight increase is also in Urban DDEG while there was a decrease in District DDEG. In terms of expenditure plans, Education has an increase in how it will spend in FY 2019/2020 as compared to the current FY. Roads and Engineering, Water, Health, and Finance have had their expenditure plans reduce. DDEG which was allocated to Roads has been transferred to Education to procure desks for primary schools.

Medium Term Expenditure Plans

The Midterm Expenditure priorities for Bundibugyo District is By enhancing Local Revenue mobilization to supplement Government and Donors Funding. Measures will be put in place to ensure that LLGs submit the 35% and the District is planning to source for a private partner to construct a hotel on the available land at Kanyamwirima. This plan will also continue implementing the NRM Festo for the current ruling government and the 23 Presidential Guidelines (2016). Bundibugyo District also has its vision and mission that it has to fulfil through its specific objectives in DDP 11

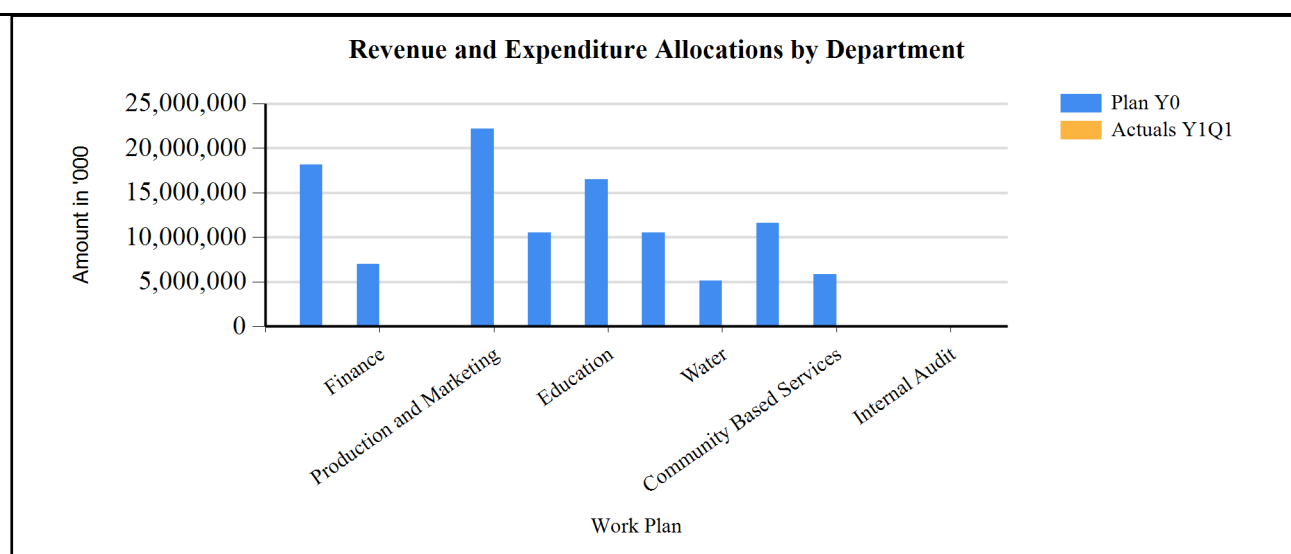
Challenges in Implementation

The major constraints that affect Bundibugyo District are numerous court cases where funds must be identified to pay off these lost court cases by way of court awards, and facilitation for legal representation and district staff attendance to court. Secondly, the district has attracted some key staff in departments of Planning, Health, Engineering and Other cadres in health. Poor local revenue collections poses a big challenge to the district as most of the grants from the centre are conditional this leaves some activities unattended to

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 505 Bundibugyo District

FY 2019/20



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	477,312	33,223	370,039
Local Services Tax	59,725	0	0
Land Fees	3,000	0	0
Application Fees	3,257	0	7,000
Other licenses	0	0	15,000
Rent & Rates - Non-Produced Assets – from other Govt units	175,039	31,306	175,039
Sale of non-produced Government Properties/assets	85,000	0	0
Utilities – from other govt. units	76,291	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	60	0
Registration of Businesses	0	0	5,000
Agency Fees	6,000	1,500	8,000
Market /Gate Charges	60,000	0	60,000
Cess on produce	0	0	100,000
2a. Discretionary Government Transfers	4,102,019	1,079,279	4,093,119
District Unconditional Grant (Non-Wage)	922,136	230,534	902,711
Urban Unconditional Grant (Non-Wage)	237,098	59,274	251,201
District Discretionary Development Equalization Grant	567,201	189,067	556,105
Urban Unconditional Grant (Wage)	407,254	101,813	407,254
District Unconditional Grant (Wage)	1,890,240	472,560	1,890,240
Urban Discretionary Development Equalization Grant	78,090	26,030	85,607
2b. Conditional Government Transfer	22,872,349	6,061,992	22,354,447

Vote : 505 Bundibugyo District

FY 2019/20

Sector Conditional Grant (Wage)	16,335,423	4,083,856	16,335,423
Sector Conditional Grant (Non-Wage)	2,779,541	850,186	2,777,708
Sector Development Grant	2,689,263	896,421	2,618,271
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	134,542	0	0
Salary arrears (Budgeting)	14,478	0	0
Pension for Local Governments	603,242	150,811	603,242
Gratuity for Local Governments	294,806	73,701	0
2c. Other Government Transfer	1,804,779	669,820	2,188,148
Support to PLE (UNEB)	16,000	0	0
Uganda Road Fund (URF)	1,512,775	336,920	1,512,775
Uganda Wildlife Authority (UWA)	0	0	50,306
Uganda Women Entrepreneurship Program(UWEP)	67,637	121,500	314,461
Youth Livelihood Programme (YLP)	208,367	211,400	310,606
3. Donor	182,320	77,509	247,950
Baylor International (Uganda)	37,370	0	0
United Nations Children Fund (UNICEF)	20,950	0	20,950
United Nations Population Fund (UNPF)	66,000	19,000	69,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Belgium Technical Cooperation (BTC)	58,000	8,400	58,000
Total Revenues shares	29,438,778	7,921,823	29,253,702

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By the end of the first quarter 2018/2019, Bundibugyo District has received shillings 33,223,000 as local revenue. This was an under performance for as per the planned budget. Poor performance is due to most of the identified sources have not been realized due to the bad season in Bundibugyo district. Collection at the market gates has been poor this affecting Local Revenue projected to be collected. Local service tax collected in the quarter was for The Town councils who do not remit any to the district. However, in the coming quarters we expect the collections to be higher as the district shall be its peak season of cocoa harvesting

Central Government Transfers

From the central government transfers shillings 7,808,091,000 was received by the end of quarter one of which, 90% of it was for payment of wages. The other transfers were for the sector non wage to health, Education community based services, water. The district also received shillings 669,820,000 which included money for the road fund, YLP and UWEP that had remained on the account before the closure of FY 2017/2018. Other funds from central government included DDEG, sector development grants under water, production, health, Education and transitional development under water .

Donor Funding

Donor received in quarter was shillings 77,509,000. This makes it 43% of the performance. Over performance is due to funds under Ebola surveillance that has been released at a go. However, all this money is not yet spent because it need a supplementary where the process is still on.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Vote : 505 Bundibugyo District

FY 2019/20

The Current revenue projection is slightly lower than what we had planned for in the last FY 2018/2019. The sources that we anticipated to generate revenue are not forthcoming. There is already a bill before District to establish a source of local revenue called user fees on cocoa. The motion has already been forwarded to Attorney General for approval. If it approved, we expect to collect over 500,000,000 to support central government transfers. In 2019/2020 shillings 370,039,000 is therefore expected to be collected as local revenue to supplement, Government and donor support.

Central Government Transfers

From central government we expect to realize shillings 28,838,141,000. 89% of the allocation shall cater for wages of staff on conditional payroll and unconditional. While the remaining balance shall be for non wage recurrent expenditures for schools, health facilities, production, community based services, exgratia for political leaders and other recurrent expenses in the departments.

Donor Funding

Donor support is expected to be shillings 247,950,000. A part from planning unit,- population section, the balance shall be transferred to health to support activities under immunization, maternal and child care and Ebola subservience.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	987,970	246,993	615,825
District Production Services	771,324	141,491	1,057,214
District Commercial Services	17,158	4,289	14,700
<i>Sub- Total of allocation Sector</i>	1,776,452	392,773	1,687,739
Sector :Works and Transport			
District, Urban and Community Access Roads	1,566,899	178,755	1,687,800
District Engineering Services	94,970	23,742	84,677
<i>Sub- Total of allocation Sector</i>	1,661,868	202,498	1,772,477
Sector :Education			
Pre-Primary and Primary Education	9,185,688	2,296,422	9,198,104
Secondary Education	3,266,640	816,660	3,264,272
Skills Development	546,145	136,536	546,145
Education & Sports Management and Inspection	104,492	26,123	194,000
Special Needs Education	10,000	2,500	0
<i>Sub- Total of allocation Sector</i>	13,112,966	3,278,241	13,202,521
Sector :Health			
Primary Healthcare	6,721,896	1,678,288	1,197,564
District Hospital Services	173,652	43,413	173,652
Health Management and Supervision	213,744	52,861	5,748,196
<i>Sub- Total of allocation Sector</i>	7,109,292	1,774,562	7,119,412
Sector :Water and Environment			
Rural Water Supply and Sanitation	656,933	158,363	602,083

Vote : 505 Bundibugyo District

FY 2019/20

Urban Water Supply and Sanitation	3,695	0	0
Natural Resources Management	181,971	34,299	188,053
<i>Sub- Total of allocation Sector</i>	842,599	192,662	790,136
Sector :Social Development			
Community Mobilisation and Empowerment	704,576	149,654	984,462
<i>Sub- Total of allocation Sector</i>	704,576	149,654	984,462
Sector :Public Sector Management			
District and Urban Administration	2,336,370	501,418	2,051,084
Local Statutory Bodies	846,404	184,665	891,809
Local Government Planning Services	160,143	40,036	189,317
<i>Sub- Total of allocation Sector</i>	3,342,918	726,119	3,132,210
Sector :Accountability			
Financial Management and Accountability(LG)	567,786	102,898	458,738
Internal Audit Services	94,675	15,143	103,157
<i>Sub- Total of allocation Sector</i>	662,461	118,041	561,895

Vote : 505 Bundibugyo District

FY 2019/20

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,251,076	483,618	1,997,660
Locally Raised Revenues	192,942	0	182,000
Multi-Sectoral Transfers to LLGs_NonWage	102,290	31,556	176,562
Other Transfers from Central Government	0	0	47,791
Multi-Sectoral Transfers to LLGs_Wage	222,709	55,689	0
District Unconditional Grant (Non-Wage)	118,397	67,004	136,976
Urban Unconditional Grant (Wage)	0	0	208,602
District Unconditional Grant (Wage)	567,669	104,857	642,487
General Public Service Pension Arrears (Budgeting)	134,542	0	0
Salary arrears (Budgeting)	14,478	0	0
Pension for Local Governments	603,242	150,811	603,242
Gratuity for Local Governments	294,806	73,701	0
Development Revenues	90,313	24,815	53,424
Multi-Sectoral Transfers to LLGs_Gou	60,313	0	29,885
District Discretionary Development Equalization Grant	30,000	0	23,539
Total Revenues shares	2,341,388	508,433	2,051,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	790,378	104,857	851,089
Non Wage	1,460,697	228,422	1,146,571
Development Expenditure			
Domestic Development	90,313	0	53,424
Donor Development	0	0	0
Total Expenditure	2,341,388	333,279	2,051,084

Narrative of Workplan Revenues and Expenditure

Vote : 505 Bundibugyo District

FY 2019/20

The department expects to receive shillings 2,051,084,000 in FY 2019/2020 as compared to UGX 2,341,388 of FY 2018/19. The reduction is a result of absence of IPFs for gratuity. The highest amount is for pension for retired and retiring staff in the whole district. The remaining amount shall be for recurrent expenditures in the department and wages for staff in Urban and District Local Governments. Under development releases 23,539,000 has been allocated from DDEG to cater for capacity building activities while 29,885,000 is an allocation for coordination of activities in LLGs.

Expenditure is line with the revenues that is projected to be received in the year i.e. wages, non wage and support to Lower local governments.

The plans for FY2019/2020 include; payment of staff salaries, pension and gratuity, clearing of all outstanding court cases, recruitment of critical positions, monitoring all Government projects at district and lower local Government level, conduct NGO coordination meetings, compound cleaning among others.

Vote : 505 Bundibugyo District

FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	566,786	87,921	452,833
Locally Raised Revenues	68,197	0	69,052
Multi-Sectoral Transfers to LLGs_NonWage	154,620	18,510	56,645
Multi-Sectoral Transfers to LLGs_Wage	80,051	5,758	0
District Unconditional Grant (Non-Wage)	82,299	28,264	70,000
Urban Unconditional Grant (Wage)	0	0	48,535
District Unconditional Grant (Wage)	181,619	35,389	208,601
Development Revenues	5,000	1,776	5,905
Multi-Sectoral Transfers to LLGs_Gou	0	0	5,905
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenues shares	571,786	89,697	458,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,670	35,389	257,136
Non Wage	305,116	30,255	195,697
Development Expenditure			
Domestic Development	5,000	109	5,905
Donor Development	0	0	0
Total Expenditure	571,786	65,752	458,738

Narrative of Workplan Revenues and Expenditure

Finance department has budgeted for Shillings 458,738,000 for FY 2019/20 as compared to UGX 571,786,000 implying a 19.7% decrease in the budget. This reduction is due to reduction of multi-sectoral transfers to LLGs Non Wage from 154,620,000 to 56,645,000 meaning LLGs have allocated less funds to finance department.

The department plans for 2019/20 FY will be to pay staff salaries on time, strengthen Local Revenue mobilization, preparing and submitting mandatory reports to kampala as required, strengthen timely accountability of funds.

Vote : 505 Bundibugyo District

FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	852,092	132,581	891,809
Locally Raised Revenues	33,305	0	84,987
Multi-Sectoral Transfers to LLGs_NonWage	202,027	18,560	110,851
District Unconditional Grant (Non-Wage)	422,317	70,450	478,821
District Unconditional Grant (Wage)	194,443	43,571	217,150
Development Revenues	14,500	14,500	0
District Discretionary Development Equalization Grant	14,500	0	0
Total Revenues shares	866,592	147,081	891,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	194,443	43,571	217,150
Non Wage	657,649	55,798	674,659
Development Expenditure			
Domestic Development	14,500	0	0
Donor Development	0	0	0
Total Expenditure	866,592	99,369	891,809

Narrative of Workplan Revenues and Expenditure

Statutory Bodies expects to receive and spend UGX 891,809,000 during the FY 2019/20 as compared to Shillings 866,592,000 of FY 2018/19 representing an increase of 25,217,000 (2.9%) due to increase in Local revenue allocation to run council activities during the financial year. honoraria for councilors have been catered for in this budget. This Financial year 2019/20, the sector will concentrate on paying political leader's salaries, pay chairman district service commission's salary and allowances to all members of boards and commission, conducting political monitoring of Government projects at all levels, Conducting council and standing committee meeting

Vote : 505 Bundibugyo District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,465,582	347,234	1,268,281
Locally Raised Revenues	6,268	0	0
Multi-Sectoral Transfers to LLGs_NonWage	55,194	2,100	0
Multi-Sectoral Transfers to LLGs_Wage	34,640	4,330	0
District Unconditional Grant (Non-Wage)	6,265	0	0
Urban Unconditional Grant (Wage)	0	0	40,558
District Unconditional Grant (Wage)	250,618	62,655	117,173
Sector Conditional Grant (Wage)	644,970	161,243	644,970
Sector Conditional Grant (Non-Wage)	467,628	116,907	465,580
Development Revenues	324,313	81,913	419,458
Multi-Sectoral Transfers to LLGs_Gou	128,969	0	223,626
Sector Development Grant	195,343	0	195,832
Total Revenues shares	1,789,895	429,147	1,687,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	930,228	205,769	802,701
Non Wage	535,354	96,085	465,580
Development Expenditure			
Domestic Development	324,313	0	419,458
Donor Development	0	0	0
Total Expenditure	1,789,895	301,854	1,687,739

Narrative of Workplan Revenues and Expenditure

Production and Marketing department is anticipating to receive and spend UGX 1,687,739,000 as compared to UGX 1,789,89,000 of last FY 2018/19. The decrease in the budget is because of re-allocation of wages to departments as a result wage analysis, this reduced wage for the department. Also, multi-sectoral transfers to LLGs non wage were not budgeted for due to inadequate Non-wage IPFs . Plans for FY2019/20 include conducting farmers trainings, surveillance on land for fisheries management, tourism promotion, strengthening provision of extension services to communities, payment of salaries and provision of farm inputs to farmers

Vote : 505 Bundibugyo District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,862,680	1,473,493	5,857,692
Multi-Sectoral Transfers to LLGs_NonWage	300	11,650	10,320
Multi-Sectoral Transfers to LLGs_Wage	8,743	0	0
District Unconditional Grant (Non-Wage)	6,265	0	0
Sector Conditional Grant (Wage)	5,493,128	1,373,282	5,493,128
Sector Conditional Grant (Non-Wage)	354,244	88,561	354,244
Development Revenues	1,246,613	435,647	1,261,720
Donor Funding	170,198	0	218,950
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	13,437
Sector Development Grant	1,074,415	0	1,029,333
Total Revenues shares	7,109,292	1,909,140	7,119,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,501,871	1,143,955	5,493,128
Non Wage	360,809	420	364,564
Development Expenditure			
Domestic Development	1,076,415	0	1,042,770
Donor Development	170,198	0	218,950
Total Expenditure	7,109,292	1,144,375	7,119,412

Narrative of Workplan Revenues and Expenditure

Health department plans to receive and spend UGX 7,119,412,000 as compared to UGX 7,109,292,000 for FY 2018/219. The 0.14% increase is attributed to a slight increase in estimates for donor funding from 170,198,000 to 247,950,000 contributed by GAVI funds for Vaccination/immunization that was not budgeted for in the previous budget, UNFPA. We expect to spend 76% of the sector Budget on PHC wages. The FY 2019/20 plan is to continue with the construction of standard structures at the two health facilities upgraded from HCII to HCIII, transfer PHC nonwage to 25 public lower local health facilities, PNFP/NGO hospitals and the General hospital, health promotion, disease prevention and renovation of health facilities

Vote : 505 Bundibugyo District

FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,151,867	3,186,863	12,133,297
Multi-Sectoral Transfers to LLGs_NonWage	0	0	5,800
Other Transfers from Central Government	16,000	0	0
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	68,669	16,110	64,559
Sector Conditional Grant (Wage)	10,197,325	2,549,331	10,197,325
Sector Conditional Grant (Non-Wage)	1,863,608	621,203	1,865,613
Development Revenues	961,099	320,366	1,069,224
Multi-Sectoral Transfers to LLGs_Gou	0	0	3,700
District Discretionary Development Equalization Grant	0	0	124,110
Sector Development Grant	961,099	0	941,414
Total Revenues shares	13,112,966	3,507,230	13,202,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,265,994	2,081,533	10,261,884
Non Wage	1,885,873	555,823	1,871,413
Development Expenditure			
Domestic Development	961,099	0	1,069,224
Donor Development	0	0	0
Total Expenditure	13,112,966	2,637,357	13,202,521

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend UGX 13,202,521.000 for FY 2019/20 as compared to 13,112,966,000 of FY 2018/19, representing 0.68% increase and this due to DDEG allocation to the department which was not done previously and also multi-sectoral Transfers to LLGs-Non Wage had not planned for in the previous FY 2018/19. About UGX 10,261,884,000 will be spent on staff salaries, UGX 941,414,000 is a sector development expected to be for construction of classroom blocks in primary schools and a seed school phase II. The department priorities for FY 2019/20 will be supply of desks to primary schools, school inspection at all levels, promotion of co-curricular activities, classroom construction and construction of Kisubba seed school phase II

Vote : 505 Bundibugyo District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,623,148	16,285	1,682,032
Other Transfers from Central Government	563,408	0	1,512,775
Multi-Sectoral Transfers to LLGs_NonWage	949,367	175	24,825
Locally Raised Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	6,265	0	0
Urban Unconditional Grant (Wage)	0	0	43,200
District Unconditional Grant (Wage)	102,108	16,110	101,232
Development Revenues	205,317	41,556	90,445
Multi-Sectoral Transfers to LLGs_Gou	115,279	0	90,445
District Discretionary Development Equalization Grant	90,038	0	0
Total Revenues shares	1,828,465	57,841	1,772,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,108	16,110	144,432
Non Wage	1,521,040	0	1,537,600
Development Expenditure			
Domestic Development	205,317	11,543	90,445
Donor Development	0	0	0
Total Expenditure	1,828,465	27,653	1,772,477

Narrative of Workplan Revenues and Expenditure

The Sector has a budget of UGX. 1,772,477,000 for the FY 2019/20 as compared to 1,828,462,000 of FY 2018/19. There is a fall of 55,988,000 (3%) because there were no DDEG planned expenditure as it was in FY 2018/19. We expect to spend UGX144,432,000 on staff salaries. There is an increase due to planned promotions of some hardworking sector staffs. UGX.1,512,775,000 will be expected from Uganda Road Fund including transfers to Lower Local Governments specifically for payment of contract staffs, Community access roads maintenance in 18 sub counties, Urban roads maintenance in 6 town councils, and Grading of District feeder roads on Force on Account.

Vote : 505 Bundibugyo District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,219	20,961	90,727
Multi-Sectoral Transfers to LLGs_NonWage	50	0	7,110
Locally Raised Revenues	6,265	0	0
Multi-Sectoral Transfers to LLGs_Wage	26,177	0	0
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	66,056	10,860	44,801
Sector Conditional Grant (Non-Wage)	40,406	10,102	38,816
Development Revenues	515,409	159,820	511,356
Multi-Sectoral Transfers to LLGs_Donor	950	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	9,863
District Discretionary Development Equalization Grant	35,000	0	30,000
Sector Development Grant	458,406	0	451,692
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	660,628	180,781	602,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,233	10,860	44,801
Non Wage	52,986	0	45,926
Development Expenditure			
Domestic Development	514,459	0	511,356
Donor Development	950	0	0
Total Expenditure	660,628	10,860	602,083

Narrative of Workplan Revenues and Expenditure

The sector is expected to receive funds for FY 2019/20 amounting to UGX602,083,000 as compared to UGX 660,628,000 representing 8.8 percent reduction in the previous budget. This attributed to an over allocation of wages made in the FY 2018/19 and reduction of DDEG allocation from 35m to 30m. FY 2018/19 we expect to receive unconditional grant (Wage)-Ugx 44,801,000; Sector Conditional grant (NWR)-UGX 38,816,000,518; Sector Transitional Grant-UGX 19,801,960; Sector Development grant-UGX 451,691,570 and District Discretionary Equalization grant-Ugx 30,000,000.

In FY 2019/20, the sector will focus on re/construction and rehabilitation of Gravity Flow Schemes, inspection of water points, regular data collection, water quality testing and establishing/training of water user committees .

Vote : 505 Bundibugyo District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,497	33,820	159,560
Other Transfers from Central Government	0	0	2,515
Locally Raised Revenues	2,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	300	364	4,496
District Unconditional Grant (Non-Wage)	19,005	4,500	8,000
District Unconditional Grant (Wage)	96,707	27,585	135,292
Sector Conditional Grant (Non-Wage)	5,485	1,371	5,257
Development Revenues	63,772	8,737	28,493
Multi-Sectoral Transfers to LLGs_Gou	49,772	0	23,493
District Discretionary Development Equalization Grant	14,000	0	5,000
Total Revenues shares	187,269	42,557	188,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,707	27,585	135,292
Non Wage	26,790	4,706	24,268
Development Expenditure			
Domestic Development	63,772	0	28,493
Donor Development	0	0	0
Total Expenditure	187,269	32,291	188,053

Narrative of Workplan Revenues and Expenditure

This Financial year (2019/20), the Department will receive shillings 188,053,000 as compared to UGX 187,269,000 of FY 2018/19. The percent increase of 0.4 is as a result of increased wage allocation to the department after a thorough wage analysis conducted by Human Resource office. UGX 5,000,000 DDEG allocation will be used to procure tree seedlings. This FY 2019/20, the department will concentrate on wetland management and restoration, land registration, physical planning of the upcoming urban centers, procurement and distribution of tree seedlings.

Vote : 505 Bundibugyo District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	662,108	58,335	968,602
Other Transfers from Central Government	276,004	0	613,461
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	52,661	553	21,009
Multi-Sectoral Transfers to LLGs_Wage	10,831	0	0
District Unconditional Grant (Non-Wage)	15,663	0	0
Urban Unconditional Grant (Wage)	0	0	30,827
District Unconditional Grant (Wage)	258,778	45,740	245,106
Sector Conditional Grant (Non-Wage)	48,171	12,043	48,199
Development Revenues	53,570	1,500	18,710
Multi-Sectoral Transfers to LLGs_Gou	53,570	0	18,710
Total Revenues shares	715,678	59,835	987,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	269,609	45,740	275,933
Non Wage	392,499	0	692,669
Development Expenditure			
Domestic Development	53,570	0	18,710
Donor Development	0	0	0
Total Expenditure	715,678	45,740	987,312

Narrative of Workplan Revenues and Expenditure

The department has a budget of UGX 987,312,000 for FY 2019/19 as compared to 715,678,000o FY 2018/19. An increase of 217,634,000 is because of the increase in Youth Livelihood Program and Uganda Women Entrepreneurship Program Indicative Planning Figures. UGX 275,933,000 will be spent on wages, the figure has increased because some Assistant CDOs have been promoted to CDOs. UGX. 613,461,000 will support organized youths and women in the district under YLP and UWEP programs. This Financial Year 2019/20 department will put its attention on payment of staff salaries, conducting labor inspections, supporting the elderly, People With Disabilities, Youth and Women, mainstreaming Gender in sector plans at district and Lower Local Government Level.

Vote : 505 Bundibugyo District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,121	18,230	120,317
Locally Raised Revenues	4,000	0	10,000
District Unconditional Grant (Non-Wage)	31,326	11,230	24,000
District Unconditional Grant (Wage)	66,795	7,000	86,317
Development Revenues	58,022	13,117	69,000
Donor Funding	11,172	0	29,000
District Discretionary Development Equalization Grant	46,850	0	40,000
Total Revenues shares	160,143	31,347	189,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,795	7,000	86,317
Non Wage	35,326	1,850	34,000
Development Expenditure			
Domestic Development	46,850	4,206	40,000
Donor Development	11,172	0	29,000
Total Expenditure	160,143	13,056	189,317

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total of UGX 189,317,000 as compared to UGX 160,143,000 of FY 2018/19. There has been an increase of UGX 29,714,000 (18.5%) is due to increase in wage allocation since we planning to recruit a District Planner (U1E). Also, there was an increase in UNFPA allocation to department from 11m to 29m for Monitoring and follow-up of program activities.

This Financial year (2019/20), planning unit will focus on preparation of District Development Plan, Lower Local Governments in Planning and Budgeting, Monitoring and evaluation of sector work plans, Updating District Statistical abstracts, Preparation and Submission of PBS reports, Conducting Budget Conference, developing Annual work plans, BFP, Budget.

Vote : 505 Bundibugyo District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,675	13,190	103,157
Locally Raised Revenues	5,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	10,000	38	14,103
Multi-Sectoral Transfers to LLGs_Wage	24,102	0	0
District Unconditional Grant (Non-Wage)	18,795	6,260	16,000
Urban Unconditional Grant (Wage)	0	0	35,532
District Unconditional Grant (Wage)	36,778	6,892	27,522
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	94,675	13,190	103,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,880	6,892	63,054
Non Wage	33,795	4,380	40,103
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	94,675	11,272	103,157

Narrative of Workplan Revenues and Expenditure

Internal Audit sector plans to receive and spend Shillings 103,157,000 in the Financial Year 2019/20 as compared to shillings 94,675,000. The has been an increase of Shillings 8,482,000 due to an increase of Local revenue allocation due to increasing priorities in the departments and this Financial year 2019/20 we will focus auditing 100% primary schools an a quarterly basis rather than sampling schools, all health facilities will be audited quarterly, verifying projects and payrolls, Monitoring projects and conducting value for money audits both at district and Lower Local Government Level.