
Vote : 617 Namisindwa District**FY 2019/20**

Foreword

The constitution of the Republic of Uganda provides for the enactment of the Local Government Act Cap 243. Article 77(1) which empowers Local Govts to formulate, approve and execute their Budgets and Section 35 of the same Act confers the Planning Authority to the district council. The interventions in the Draft BFP are aligned to the NDPII, national priorities and taking into consideration the local needs of the people of Namisindwa. The BFP has been developed through a participatory approach which was inclusive and consultative with the officials of the District and all stakeholders at village, parish and sub-county level. It is therefore with great pleasure that I present the BFP For Namisindwa DLG for FY 2019/20. The BFP for FY 2019/20 is a stepping stone for the Planning and Budgeting process for the medium term plans and for 2017/18-2019/20 FYs for the LGs. The District therefore wishes to call upon all the people to adhere to the strategies set by the council towards the widening of the tax base in order to improve the tax revenue collection. In the medium term the district will strive to meet its mission and vision through prioritization of economic led practices in the implementation of its activities or Projects. Furthermore, the coordinated delivery of services will focus on the national priorities and significant local needs in order to promote sustainable development. The district therefore wishes to register its sincere appreciation and gratitude to all stakeholders who directly or indirectly participated in the process of generating this BFP, CSOs, NGOs, opinion leaders, business community, private sector, communities who presented their priorities in the Budget conference which have been incorporated in this BFP. Special thanks go to the GoU for the grants remitted through MoFPED. We are eternally grateful for this gesture. Lastly but not the least, I wish to remind all the stakeholders that as the development of Namisindwa DLG continues, your unreserved efforts are called for especially the need to positively change the mindset of our people towards development. We appeal to our councilors to take and accord this BFP the support it deserves so as to make the dream of offering quality services delivery to our people a reality.



Hon. George William Wopuwa

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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	386,600	31,983	220,000
Discretionary Government Transfers	3,726,745	1,036,955	3,652,947
Conditional Government Transfers	16,342,579	4,377,684	15,510,498
Other Government Transfers	1,272,430	197,758	1,285,792
Donor Funding	64,480	24,600	20,000
Grand Total	21,792,835	5,668,980	20,689,236

Revenue Performance in the First Quarter of 2018/19

During the 2018/19 FY, the District planned to receive and spent 21,792,835,000 to finance its recurrent and development expenditures and by end of Q1, cumulative receipts were UGX. 5,668,980,000 (26% of the planned)

Planned Revenues for FY 2019/20

The District expects to receive UGx. 20,689,236,000 which will be spent on recurrent and development activities, locally raised revenue will constitute UGx. 220,000,000 representing 1.06%, Central government transfers UGx. 20,449,236,000 representing 98.84% and donor funds UGx. 20,000,000 representing 0.1%. Compared to the previous years indicative planning figures that have decreased by 5.1%. The decrease is majorly as a result of Ministry of Finance not providing IPF for gratuity.

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	2,732,723	703,151	1,415,237
Finance	220,689	53,617	587,312
Statutory Bodies	505,161	67,067	476,181
Production and Marketing	1,348,408	412,501	1,311,414
Health	2,133,310	530,036	2,238,584
Education	12,377,902	3,338,478	12,312,273
Roads and Engineering	1,030,870	177,510	1,040,870
Water	534,029	174,419	524,886
Natural Resources	98,712	44,601	58,860
Community Based Services	470,801	71,740	464,062
Planning	287,048	84,303	223,259

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Internal Audit	45,181	11,555	36,296
Grand Total	21,784,835	5,668,980	20,689,236
<i>o/w: Wage:</i>	<i>13,181,044</i>	<i>3,295,261</i>	<i>13,181,044</i>
<i>Non-Wage Reccurent:</i>	<i>5,171,056</i>	<i>1,360,057</i>	<i>4,180,020</i>
<i>Domestic Devt:</i>	<i>3,368,255</i>	<i>989,062</i>	<i>3,308,172</i>
<i>Donor Devt:</i>	<i>64,480</i>	<i>24,600</i>	<i>20,000</i>

Expenditure Performance in the First Quarter FY 2018/19

During the 2018/19 FY, the district planned to receive and spend 21,792,835,000 and by end of Q1, it had received UGX 5,668,980,000 to finance its recurrent and development expenditure as narrated in the departmental workplan outputs

Planned Expenditures for The FY 2019/20

Total Planned expenditure is 20,689,236,000 to be used to construct maternity, construct 5-stancepit latrines, environmental protection, retooling, constructing 111kms of roads, extension of Lirima GFS scheme to areas of Bumwoni, Bumbo, Bukokho and drilling of boreholes; promotion of livelihoods in CBS through OWC inputs , Tree planting, survey of district and sub county land etc

Medium Term Expenditure Plans

Construction of road network, construction of maternity wards, protection of the environment, provision of 100% access to safe water, promoting of improved livelihood by 2020, eradication of school dropouts, classroom, pupil ration 1:60; latrine stance to Pupil ratio 1:50, Pupil:teacher ratio 1:50

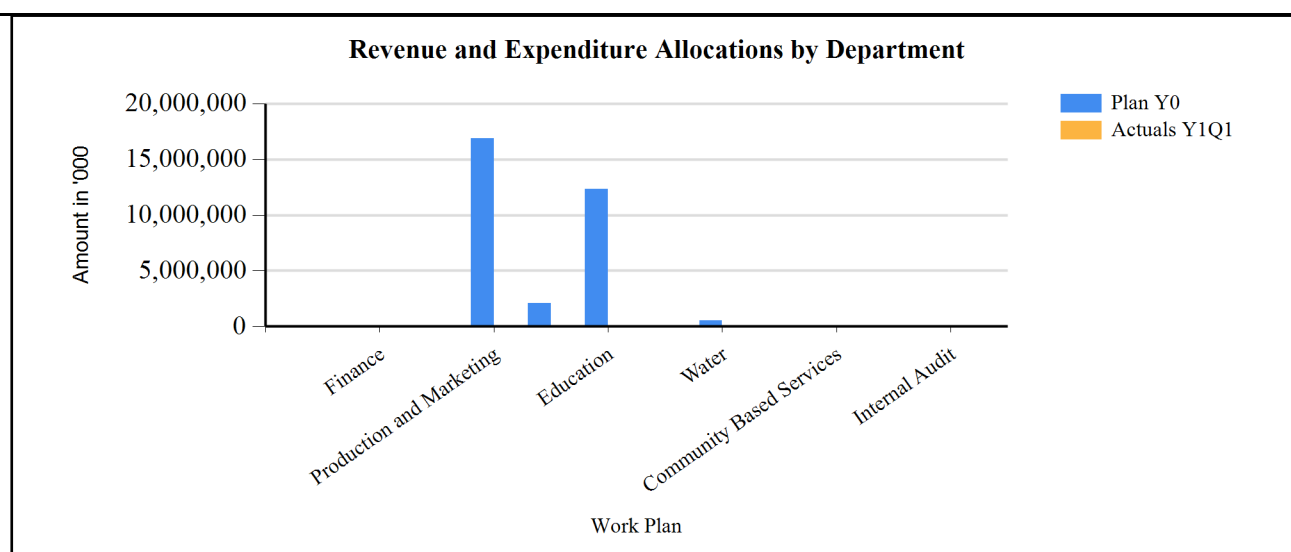
Challenges in Implementation

-Poor state of Road network in the district and lack of transport -Rampant absenteeism in schools due to the hard to reach status of the district -Rampant Late coming in schools -Low levels of staffing currently at only 26% -intermittent power connections -Poor health services in the district due to delayed delivery of medical equipment -Poor quality of water from water sources during dry season

G1: Graph on the Revenue and Expenditure Allocations by Department

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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	386,600	31,983	220,000
Local Services Tax	248,266	14,160	107,500
Land Fees	25,834	100	5,000
Local Hotel Tax	500	0	1,500
Business licenses	11,200	0	18,500
Stamp duty	0	0	4,000
Sale of (Produced) Government Properties/Assets	0	0	5,600
Sale of non-produced Government Properties/assets	3,000	0	0
Park Fees	3,000	0	5,000
Animal & Crop Husbandry related Levies	5,000	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,300	620	3,000
Agency Fees	28,000	8,470	20,000
Inspection Fees	2,000	0	2,000
Market /Gate Charges	24,000	8,633	28,500
Other Fees and Charges	24,500	0	8,701
Ground rent	5,000	0	3,000
Miscellaneous receipts/income	2,000	0	2,700
2a. Discretionary Government Transfers	3,726,745	1,036,955	3,652,947
District Unconditional Grant (Non-Wage)	764,082	191,020	749,813
Urban Unconditional Grant (Non-Wage)	91,795	22,949	86,976
District Discretionary Development Equalization Grant	1,226,411	408,804	1,174,478

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Urban Unconditional Grant (Wage)	192,547	48,137	192,547
District Unconditional Grant (Wage)	1,415,094	353,773	1,415,094
Urban Discretionary Development Equalization Grant	36,817	12,272	34,038
2b. Conditional Government Transfer	16,342,579	4,377,684	15,510,498
Sector Conditional Grant (Wage)	11,573,403	2,893,351	11,573,403
Sector Conditional Grant (Non-Wage)	2,489,173	799,013	2,482,325
Sector Development Grant	1,362,780	454,260	1,345,298
Transitional Development Grant	21,053	7,018	19,802
Pension for Local Governments	89,670	22,417	89,670
Gratuity for Local Governments	806,500	201,625	0
2c. Other Government Transfer	1,272,430	197,758	1,285,792
Uganda Road Fund (URF)	958,960	164,317	958,960
Uganda Women Entrepreneurship Program(UWEP)	144,548	0	149,463
Youth Livelihood Programme (YLP)	168,922	7,085	177,369
3. Donor	64,480	24,600	20,000
United Nations Children Fund (UNICEF)	10,000	0	0
Global Fund for HIV, TB & Malaria	0	0	20,000
World Health Organisation (WHO)	30,000	0	0
VNG International	24,480	24,600	0
Total Revenues shares	21,792,835	5,668,980	20,689,236

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The district received UGX. 31,983,000 as Local revenue representing 8% of the annual planned revenue. The most performing Local revenue source was the Market charges followed by other sources like agency fees. There was very poor revenue collection by the LLGs during the quarter due to not having facilitation as a result of not receiving non-wage funds at almost close of the quarter

Central Government Transfers

The district received UGX. 5,612,397,000 as Central government transfers (CGT) during quarter one which represent 27% of the annual CGT budget. Out of these funds, UGX 1,036,955,000 was Discretionary Government Transfers, UGX. 4,377,684,000 was Conditional Government Transfers and UGX. 197,758,000 Other Government Transfers like Uganda Road Fund, Uganda Women Entrepreneurship Program, Youth Livelihood Programme and NUSAF III

Donor Funding

During the 2018/19 FY, by Q1 donor funds was UGX. 24,600,000 representing 38% of the annual budget from salvation army

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The district planned to raise Ugx. 220,000,000 as Local revenue representing 1.06% of the annual planned revenue for FY 2019/2020. The most performing Local revenue source is still expected to come from the Market charges followed by other sources like agency fees

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Central Government Transfers

The district expects to receive UGX. 20449237,000 as Central government transfers (CGT) during the financial year 2019-20. Out of these funds, UGX 3,652,947,000 is Discretionary Government Transfers, UGX. 15,510,498,000 is Conditional Government Transfers and UGX. 1,285,792,000 Other Government Transfers like Uganda Road Fund, Uganda Women Entrepreneurship Program and Youth Livelihood Programme

Donor Funding

The District expects to receive UGX. 20,000,000 as donor funding specifically from UNICEF and WHO

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	346,639	86,660	494,458
District Production Services	889,948	60,179	748,737
District Commercial Services	10,787	2,697	10,787
<i>Sub- Total of allocation Sector</i>	1,247,374	149,535	1,253,982
Sector :Works and Transport			
District, Urban and Community Access Roads	1,034,870	162,249	1,040,870
<i>Sub- Total of allocation Sector</i>	1,034,870	162,249	1,040,870
Sector :Education			
Pre-Primary and Primary Education	9,024,719	2,256,716	9,024,719
Secondary Education	2,917,693	696,247	3,012,115
Skills Development	175,700	43,925	175,699
Education & Sports Management and Inspection	250,857	49,312	99,740
Special Needs Education	8,933	2,233	0
<i>Sub- Total of allocation Sector</i>	12,377,902	3,048,432	12,312,273
Sector :Health			
Primary Healthcare	2,066,589	520,656	2,125,761
Health Management and Supervision	66,721	16,680	112,824
<i>Sub- Total of allocation Sector</i>	2,133,310	537,336	2,238,584
Sector :Water and Environment			
Rural Water Supply and Sanitation	534,029	174,254	524,886
Natural Resources Management	98,712	27,178	58,860
<i>Sub- Total of allocation Sector</i>	632,741	201,432	583,746
Sector :Social Development			
Community Mobilisation and Empowerment	470,801	119,367	464,062
<i>Sub- Total of allocation Sector</i>	470,801	119,367	464,062
Sector :Public Sector Management			

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District and Urban Administration	2,707,765	569,407	1,415,237
Local Statutory Bodies	505,161	126,290	476,181
Local Government Planning Services	287,048	90,338	223,259
<i>Sub- Total of allocation Sector</i>	3,499,974	786,035	2,114,678
Sector :Accountability			
Financial Management and Accountability(LG)	220,689	55,172	537,312
Internal Audit Services	45,181	11,295	36,296
<i>Sub- Total of allocation Sector</i>	265,870	66,467	573,608

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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	2,681,828	686,186	1,366,496
Locally Raised Revenues	107,266	6,528	50,000
Multi-Sectoral Transfers to LLGs_NonWage	262,549	65,637	0
Multi-Sectoral Transfers to LLGs_Wage	192,547	48,137	0
District Unconditional Grant (Non-Wage)	104,616	64,771	108,147
District Unconditional Grant (Wage)	1,118,679	277,071	1,118,679
Pension for Local Governments	89,670	22,417	89,670
Gratuity for Local Governments	806,500	201,625	0
Development Revenues	50,896	16,965	48,741
District Discretionary Development Equalization Grant	50,896	0	48,741
Total Revenues shares	2,732,723	703,151	1,415,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,311,226	277,071	1,118,679
Non Wage	1,370,602	71,298	247,817
Development Expenditure			
Domestic Development	50,896	8,772	48,741
Donor Development	0	0	0
Total Expenditure	2,732,723	357,141	1,415,237

Narrative of Workplan Revenues and Expenditure

In 2019/20 FY, Department expects to receive a total income of UGX. 1,415,237,000 of which UGX. 108,147,000 is District Unconditional Grant (Non-Wage); UGX. 50,000,000 is locally raised revenues UGX 1,118,679,000 is District Unconditional Grant (Wage); Pension is UGX. 89,670,000 and District Discretionary Development Equalization Grant is UGX. 48,741,000.

The department expects to spend UGX. 1,118,679,000 on Wage; UGX 247,817,000 on Non-Wage Recurrent activities and UGX. 48,741,000 on Domestic Development. The planned expenditure totaling to UGX. 1,415,237,000

The decrease in budget compared to the current year is as a result of no gratuity allocated to the district

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*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	220,689	53,617	587,312
Locally Raised Revenues	100,000	23,445	21,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	255,076
Multi-Sectoral Transfers to LLGs_Wage	0	0	192,547
District Unconditional Grant (Non-Wage)	43,000	10,750	41,000
District Unconditional Grant (Wage)	77,689	19,422	77,689
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	220,689	53,617	587,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,689	19,422	270,236
Non Wage	143,000	34,195	317,076
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	220,689	53,617	587,312

Narrative of Workplan Revenues and Expenditure

In 2019/20 FY, Finance Department expects to receive a total income of UGX. 587,312,000 of which UGX. 41,000,000 is District Unconditional Grant (Non-Wage); UGX. 21,000,000 is locally raised revenues, UGX 77,689,000 is District Unconditional Grant (Wage); Multi-Sectoral Transfers to LLGs Non-Wage is UGX. 255,076,000 and District Unconditional Grant (Non-Wage) is UGX. 192,547,000.

The department expects to spend UGX. 270,236,000 on Wage and UGX 317,076,000 on Non-Wage Recurrent. The planned expenditure totaling to UGX. 587,312,000

The increase in budget compared to the current year is as a result of allocating multi-sectoral transfers

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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	505,161	67,067	476,181
Locally Raised Revenues	100,834	0	63,000
District Unconditional Grant (Non-Wage)	373,711	59,413	382,565
District Unconditional Grant (Wage)	30,616	7,654	30,616
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	505,161	67,067	476,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,616	7,654	30,616
Non Wage	474,545	55,713	445,565
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	505,161	63,367	476,181

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, Statutory Bodies expects to receive a total revenue of UGX. 476,181,000 of which UGX. 63,000,000 are Locally Raised Revenues; UGX. 382,565,000 is District Unconditional Grant (Non-Wage) and UGX. 30,616,000 is District Unconditional Grant (Wage).

The department expects to spend UGX. 30,616,000 on Wage and UGX. 445,565,000 on Non-Wage Recurrent activities. The planned expenditure totalling to UGX. 476,181,000.

The decrease in budget is due to the low allocation of both Local Revenues compared to FY 2018/19

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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	435,620	106,905	437,712
Locally Raised Revenues	4,000	0	10,000
District Unconditional Grant (Non-Wage)	4,000	0	2,000
Sector Conditional Grant (Wage)	241,120	60,280	241,120
Sector Conditional Grant (Non-Wage)	186,500	46,625	184,593
Development Revenues	916,789	305,596	873,702
Multi-Sectoral Transfers to LLGs_Gou	754,267	0	721,108
District Discretionary Development Equalization Grant	20,105	0	10,000
Sector Development Grant	142,416	0	142,594
Total Revenues shares	1,352,408	412,501	1,311,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	241,120	60,280	241,120
Non Wage	194,500	100	196,593
Development Expenditure			
Domestic Development	916,789	0	873,702
Donor Development	0	0	0
Total Expenditure	1,352,408	60,380	1,311,414

Narrative of Workplan Revenues and Expenditure

In 2019/20 FY, Department of Production expects to receive a total income of UGX. 1,311,414,000 of which UGX. 2,000,000 is District Unconditional Grant (Non-Wage); UGX. 10,000,000 is locally raised revenues UGX 241,120,000 is Sector conditional Grant (Wage); Sector conditional Grant (Non-Wage) is UGX. 184,593,000, UGX. 721,108,000 is Multi-Sectoral Transfers to LLGs_Gou, UGX. 142,594,000 is Sector Development Grant and District Discretionary Development Equalization Grant is UGX. 10,000,000.

The department expects to spend UGX. 241,120,000 on Wage; UGX 196,593,000 on Non-Wage Recurrent activities and UGX. 873,702,000 on Domestic Development. The planned expenditure totaling to UGX. 1,311,414,000

The decrease in budget compared to the current year is as a result of less allocated of Multi-Sectoral Transfers

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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	2,045,207	514,002	2,063,207
Locally Raised Revenues	2,000	0	20,000
District Unconditional Grant (Non-Wage)	4,000	0	4,000
Sector Conditional Grant (Wage)	1,938,415	484,604	1,938,415
Sector Conditional Grant (Non-Wage)	100,792	25,198	100,792
Development Revenues	88,103	16,034	175,377
Donor Funding	40,000	0	20,000
District Discretionary Development Equalization Grant	0	0	106,765
Sector Development Grant	48,103	0	48,612
Total Revenues shares	2,133,310	530,036	2,238,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,938,415	484,604	1,938,415
Non Wage	106,792	2,279	124,792
Development Expenditure			
Domestic Development	48,103	0	155,377
Donor Development	40,000	0	20,000
Total Expenditure	2,133,310	486,883	2,238,584

Narrative of Workplan Revenues and Expenditure

In 2019/20 FY, Department of Production expects to receive a total income of UGX. . 2,238,584,000 of which UGX. 4,000,000 is District Unconditional Grant (Non-Wage); UGX. 20,000,000 is locally raised revenues UGX 1,938,415,000 is Sector conditional Grant (Wage); Sector conditional Grant (Non-Wage) is UGX. 100,792,000, UGX. 48,612,000 is Sector Development Grant, District Discretionary Development Equalization Grant is UGX. 106,765,000 and UGX. 20,000,000 is Donor funding. The department expects to spend UGX. 1,938,415,000 on Wage; UGX 124,792,000 on Non-Wage Recurrent activities, UGX. 155,377,000 on Domestic Development and UGX. 20,000,000 on Donor activities. The planned expenditure totaling to UGX. 2,238,584,000

The increase in budget compared to the current year is as a result of more allocation of District Discretionary Development Equalization Grant

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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	11,528,504	3,055,346	11,530,851
Locally Raised Revenues	10,000	0	14,000
District Unconditional Grant (Non-Wage)	4,000	0	4,000
Sector Conditional Grant (Wage)	9,393,868	2,348,467	9,393,868
Sector Conditional Grant (Non-Wage)	2,120,636	706,879	2,118,983
Development Revenues	849,398	283,133	781,422
District Discretionary Development Equalization Grant	145,043	0	89,043
Sector Development Grant	704,355	0	692,379
Total Revenues shares	12,377,902	3,338,478	12,312,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,393,868	2,348,467	9,393,868
Non Wage	2,134,636	695,717	2,136,983
Development Expenditure			
Domestic Development	849,398	0	781,422
Donor Development	0	0	0
Total Expenditure	12,377,902	3,044,184	12,312,273

Narrative of Workplan Revenues and Expenditure

In the 2019/20 FY, Department of Education expects to receive a total income of UGX. 12,312,273,000 of which UGX. 4,000,000 is District Unconditional Grant (Non-Wage); UGX. 414,000,000 is locally raised revenues; UGX. 9,393,868,000 is Sector Conditional Grant (Wage); UGX 2,118,983,000 is Sector Conditional Grant (Non-Wage; District Discretionary Development Equalization Grant is UGX. 89,043,000 and Sector development Grant is UGX. 692,379,000
 The department expects to spend UGX. 9,393,868,000 on Wage; UGX 2,136,983,000 on Non-Wage Recurrent activities and UGX. 781,422,000 on Domestic Development. The planned expenditure totaling to UGX. 12,312,273,000
 The decrease in budget compared to the current year is as a result of a decrease in development funds allocated

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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	607,146	93,375	613,146
Locally Raised Revenues	4,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	392,592	46,257	326,831
Other Transfers from Central Government	158,644	40,592	224,405
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	47,910	6,526	47,910
Development Revenues	427,724	84,134	427,724
Other Transfers from Central Government	407,724	0	407,724
District Discretionary Development Equalization Grant	20,000	0	20,000
Total Revenues shares	1,034,870	177,510	1,040,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,910	6,526	47,910
Non Wage	559,236	15,674	565,236
Development Expenditure			
Domestic Development	427,724	16,223	427,724
Donor Development	0	0	0
Total Expenditure	1,034,870	38,423	1,040,870

Narrative of Workplan Revenues and Expenditure

Roads and Engineering Department expects to receive a total of UGX. 1,040,870,000 of which UGX. 632,129,000 is Other Transfers from Central Government; UGX. 47,910,000 is District Unconditional Grant (Wage), UGX. 4,000,000 is District Unconditional Grant No-wage, UGX. 10,000,000 is locally raised revenues, UGX. 326,831,000 is Multi-sectorial transfers to LLGs and District Discretionary Development Equalization Grant is UGX. 20,000,000.

The department expects to spend UGX. 47,910,000 on Wages, UGX. 565,236,000 on Non-Wage Recurrent activities and UGX. 427,724,000 on Domestic Development activities. The planned expenditure totaling to UGX. 1,040,870,000.

The increase in budget compared to FY 2018/19 is as a result of more allocation of local revenues to the department

Vote : 617 Namisindwa 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	45,070	11,433	43,371
Locally Raised Revenues	4,000	0	2,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	7,740	3,600	9,600
Sector Conditional Grant (Non-Wage)	31,330	7,833	29,771
Development Revenues	488,959	162,986	481,515
Sector Development Grant	467,906	0	461,713
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	534,029	174,419	524,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,740	3,600	9,600
Non Wage	37,330	0	33,771
Development Expenditure			
Domestic Development	488,959	0	481,515
Donor Development	0	0	0
Total Expenditure	534,029	3,600	524,886

Narrative of Workplan Revenues and Expenditure

Water Sector expects to receive a total of UGX. 524,886,000 of which UGX. 2,000,000 is Locally Raised Revenues; UGX. 2,000,000 is District Unconditional grant Non-Wage, UGX. 9,600,000 is District Unconditional grant Wage, UGX. 29,771,000 is Sector Conditional Grant (Non-Wage); UGX. 19,802,000 is Transition grant and 461,713,000 is Sector Development Grant. The department expects to spend UGX. 33,771,000 on Non-Wage Recurrent activities, UGX. 9,600,000 on wage and UGX. 481,515,000 on Domestic Development activities. The planned expenditure totalling to UGX. 524,886,000. The decrease in budget performance compared to FY 2018/19 is as a result of decrease in allocation to sector development grant

Vote : 617 Namisindwa 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	44,232	10,001	48,860
Locally Raised Revenues	12,500	0	5,000
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	22,530	8,701	34,804
Sector Conditional Grant (Non-Wage)	5,202	1,301	5,057
Development Revenues	54,480	34,600	10,000
Donor Funding	24,480	0	0
District Discretionary Development Equalization Grant	30,000	0	10,000
Total Revenues shares	98,712	44,601	58,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,530	8,701	34,804
Non Wage	21,702	0	14,057
Development Expenditure			
Domestic Development	30,000	0	10,000
Donor Development	24,480	0	0
Total Expenditure	98,712	8,701	58,860

Narrative of Workplan Revenues and Expenditure

Natural Resources Department expects to receive a total budget of UGX. 58,860,000 of which UGX. 34,804,000 is District Unconditional Grant (Wage); UGX. 5,202,000 is Sector Conditional Grant (Non-Wage), UGX. 4,000,000 is District Unconditional grant Non-Wage, UGX 5,000,000 is locally raised revenues and District Discretionary Development Equalization Grant is UGX. 10,000,000.

The department expects to spend UGX. 34,804,000 on Wage; UGX. 14,057,000 on Non-Wage Recurrent activities and UGX. 10,000,000 on Domestic Development activities. The planned expenditure totalling to UGX. . 58,860,000.

The decrease in budget is as a result of decrease in the DDEG, donor and local revenue allocations to the department

Vote : 617 Namisindwa 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	137,331	35,833	117,230
Locally Raised Revenues	10,000	0	10,000
District Unconditional Grant (Non-Wage)	4,000	5,000	4,000
District Unconditional Grant (Wage)	78,619	19,655	60,100
Sector Conditional Grant (Non-Wage)	44,712	11,178	43,130
Development Revenues	333,470	35,908	346,831
Other Transfers from Central Government	313,470	0	326,831
District Discretionary Development Equalization Grant	20,000	0	20,000
Total Revenues shares	470,801	71,740	464,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,619	19,655	60,100
Non Wage	58,712	5,308	57,130
Development Expenditure			
Domestic Development	333,470	5,010	346,831
Donor Development	0	0	0
Total Expenditure	470,801	29,973	464,062

Narrative of Workplan Revenues and Expenditure

Community Based Services expects to receive a total budget of UGX. 464,062,000 of which UGX. 326,831,000 is Other Transfers from Central Government for Youth Livelihood Program and Uganda Women Entrepreneurship Program; UGX. 10,000,000 is Locally Raised Revenues; UGX. 60,100,000 is District Unconditional Grant (Wage); UGX. 43,130,000 is Sector Conditional Grant (Non-Wage), UGX. 20,000,000 is DDEG and UGX. 4,000,000 is District Unconditional grant Non-wage.

The department expects to spend UGX. 60,100,000 on Wage; UGX. 57,130,000 on Non-Wage Recurrent activities and UGX. 346,831,000 on funding groups under both UWEP and YLP totalling to UGX. 464,062,000.

The decrease in budget performance in the department is as a result of decrease in the allocation of wage

Vote : 617 Namisindwa 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	64,131	9,998	40,400
Locally Raised Revenues	25,000	0	8,000
District Unconditional Grant (Non-Wage)	26,000	3,398	6,000
District Unconditional Grant (Wage)	13,131	6,600	26,400
Development Revenues	222,916	74,305	182,859
District Discretionary Development Equalization Grant	222,916	0	182,859
Total Revenues shares	287,048	84,303	223,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,131	6,600	26,400
Non Wage	51,000	3,398	14,000
Development Expenditure			
Domestic Development	222,916	0	182,859
Donor Development	0	0	0
Total Expenditure	287,048	9,998	223,259

Narrative of Workplan Revenues and Expenditure

In 2019/2020 FY, The department of planning expects total revenue of UGX 223,259,000 of which UGX. 6,000,000 is District Unconditional Grant (Non-wage), UGX. 26,400,000 is District Unconditional Grant (Wage), UGX. 8,000,000 is locally raised revenue and UGX. 182,859,000 is DDEG.

The department expects to spend UGX. 26,400,000 on Wage; UGX. 14,000,000 on Non-Wage Recurrent activities and UGX 182,859,000 on both recurrent and retooling activities. Total expenditure totalling to UGX. 223,259,000.

The decrease in budget compared to FY 2018/19 in the department is as a result of a decrease in allocation of DDEG and Local revenue funds to the department

Vote : 617 Namisindwa 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	45,181	11,555	36,296
Locally Raised Revenues	7,000	2,010	7,000
District Unconditional Grant (Non-Wage)	20,000	5,000	20,000
District Unconditional Grant (Wage)	18,181	4,545	9,296
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,181	11,555	36,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,181	4,545	9,296
Non Wage	27,000	7,010	27,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,181	11,555	36,296

Narrative of Workplan Revenues and Expenditure

Internal Audit expects to receive a total of UGX. 36,296,000 of which UGX. 20,000,000 is District Unconditional Grant (Non-Wage), UGX. 9,296,000 is District Unconditional Grant (Wage) and UGX. 7,000,000 is local revenue.

The department expects to spend UGX. 9,296,000 on Wage and 27,000,000 on Non-wage recurrent activities. The planned expenditure totalling to UGX. . 36,296,000.

The decrease in the budget of the department as compared to the current year is as a result of decrease in allocations of wage