

# Vote :505 Bundibugyo District

# FY 2019/20

## Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



BUKONE SAJJABI RICHARD

(Accounting Officer)

Signed on Date: \_\_\_\_\_

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

**Vote :505 Bundibugyo District****FY 2019/20****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

**PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

**PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

**Vote :505 Bundibugyo District**

**FY 2019/20**

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote :505 Bundibugyo District****FY 2019/20****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	477,312	74,770	370,038
<b>Discretionary Government Transfers</b>	4,102,019	3,247,564	4,080,522
<b>Conditional Government Transfers</b>	22,872,349	17,749,440	24,979,294
<b>Other Government Transfers</b>	1,804,779	1,779,823	1,238,829
<b>External Financing</b>	182,320	166,509	789,190
<b>Grand Total</b>	<b>29,438,778</b>	<b>23,018,106</b>	<b>31,457,873</b>

**Revenue Performance by end of March of the Running FY**

By the end of third quarter of 2018/2019 FY shillings 22,960,838,000 had been collected. The amount was above 76% because External financing was more than what had been planned to be realised in the quarter. More funds under Ebola surveillance was received. While central government transfers was as planned. However, funds under domestic development was also above what had been projected. Local revenue performance still remains a challenge. All possible sources have not realised. Lower Local governments have failed to mobilize the local revenue while other planned sources have been taken over by Government- URA causing over taxation of the locals

It can also be realised out of the funds received in the quarter, 70% of the amount is for wages thus leaving about 25% to service delivery.

**Planned Revenues for next FY**

In 2019/2020 FY Bundibugyo district expects to receive shillings 31,457,873,000 ( Thirty one billions, four hundred fifty million, eight hundred seventy four thousands) . However, shillings 30,615,570,000 is for the district while 842,304,000 is for Lower local governments. Wages will take shillings 19,798,595,000 Higher than for the previous year. More staff have been recruited while science cadres have enhancement.

Under non wage component, shillings 710,489,000 is expected to be pension and 394,806,000 Gratuity for the retiring and retired staff . While the balance under non wage is for recurrent expenditure in departments that receive sector conditional grants non wage ( 6,718,737,000). - Health , Education , production and marketing, Community Based services, Natural Resources, water and Roads and Engineering. Other transfers shall include ex gratia for political leaders, transfers to lower local governments under un conditional grant and to the district departments

Domestic development grant is expected to be shillings 3,404,164,000. The expenditure areas shall include upgrading of 2 health units- Bundimulanga and Tombwe health centre 11s, (1,300,000,000), additional funding for the construction of seed school at Kisubba, construction of water projects, support to projects implemented at Lower Local Government level.

**Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,341,388	1,672,066	2,631,823

**Vote :505 Bundibugyo District****FY 2019/20**

Finance	571,786	272,523	446,865
Statutory Bodies	866,592	593,766	830,886
Production and Marketing	1,789,895	1,294,378	1,542,316
Health	7,109,292	5,665,538	8,151,029
Education	13,112,966	9,907,693	14,778,726
Roads and Engineering	1,828,465	1,369,855	1,422,739
Water	660,628	581,469	586,576
Natural Resources	187,269	110,321	184,174
Community Based Services	715,678	732,566	530,288
Planning	160,143	89,494	178,104
Internal Audit	94,675	31,574	100,102
Trade, Industry and Local Development	0	0	74,246
<b>Grand Total</b>	<b>29,438,778</b>	<b>22,321,243</b>	<b>31,457,873</b>
<i>o/w: Wage:</i>	<i>18,632,917</i>	<i>13,569,668</i>	<i>19,798,595</i>
<i>Non-Wage Reccurent:</i>	<i>7,267,935</i>	<i>5,371,018</i>	<i>7,059,956</i>
<i>Domestic Devt:</i>	<i>3,355,607</i>	<i>3,214,049</i>	<i>3,810,132</i>
<i>External Financing:</i>	<i>182,320</i>	<i>166,509</i>	<i>789,190</i>

**Expenditure Performance by end of March FY 2018/19**

By the end of third shillings 22,960,000,000 had been allocated and 22,321,243 had been spent by departments this leaving a balance of 639,595,000. The amount includes funds meant for projects that still under construction- Health facilities and schools - latrines and laboratory under production. However under recurrent most of funds have been spent on wages, transfers to government facilities, and administrative units and support to functionalism of district departments

It should be noted the departments that have higher figures are those that receive money directly from the centre while those that depend on local revenue are poorly performing in terms of expenditure.

**Planned Expenditures for the FY 2019/20**

## Vote :505 Bundibugyo District

**FY 2019/20**

1. The budget Strategy: The Budget strategy for the next financial year 2019/20 was aiming at attaining middle income status by 2020, which is the central focus under Uganda's vision 2040.
2. So, Bundibugyo District aims at achieving that goal building on the following broad objectives.
  - Increasing production and productivity in Agriculture – OWC
  - Infrastructural development – Roads and water
  - Improving service delivery in health and education sectors
  - Improving Local revenue collection- establishment of new markets in all LLGs; LFI & LED
  - Enhancing human capital development by improving the quality and access of critical social services with emphasis on education, health, water and sanitation
  - Enhancing LRR mobilization; through strengthening revenue enhancement team and initiatives. Stringent measures will be put in place to ensure that LLGs remit 35% LRR meant for the district.
  - Strengthening the quality of public service delivery

Under Education department the following are areas that have influenced resources allocation

1. Construction of VIP latrines at Bundimagwara, Hamutoma, Kanamabale, Busamba primary schools (88 m)
2. Supply of furniture to 20/107 primary schools (89 m)
3. Motor vehicle repair and maintenance (10m)
4. Construction of a seed school in kisubba sub county (phase 2)

### Medium Term Expenditure Plans

Enhancing LRR mobilization; through strengthening revenue enhancement team and initiatives. Stringent measures will be put in place to ensure that LLGs remit 35% LRR meant for the district.

Strengthening the quality of public service delivery through:

Improving monitoring and supervision of government programs , including timely payment of salaries, pension and gratuity and duty facilitation allowance to officers.

Performance orientation of service delivery and strengthening the budgeting system through implementation of Programme Budgeting system -PBS to properly link resource allocation and expenditure to service delivery performance indicators.

### Challenges in Implementation

The creation of new Local government - Urban councils has affected Local revenue collection. All markets that used to be a source of revenue have all been urbanized. still remains poor. It only contributes 1% of the District budget.

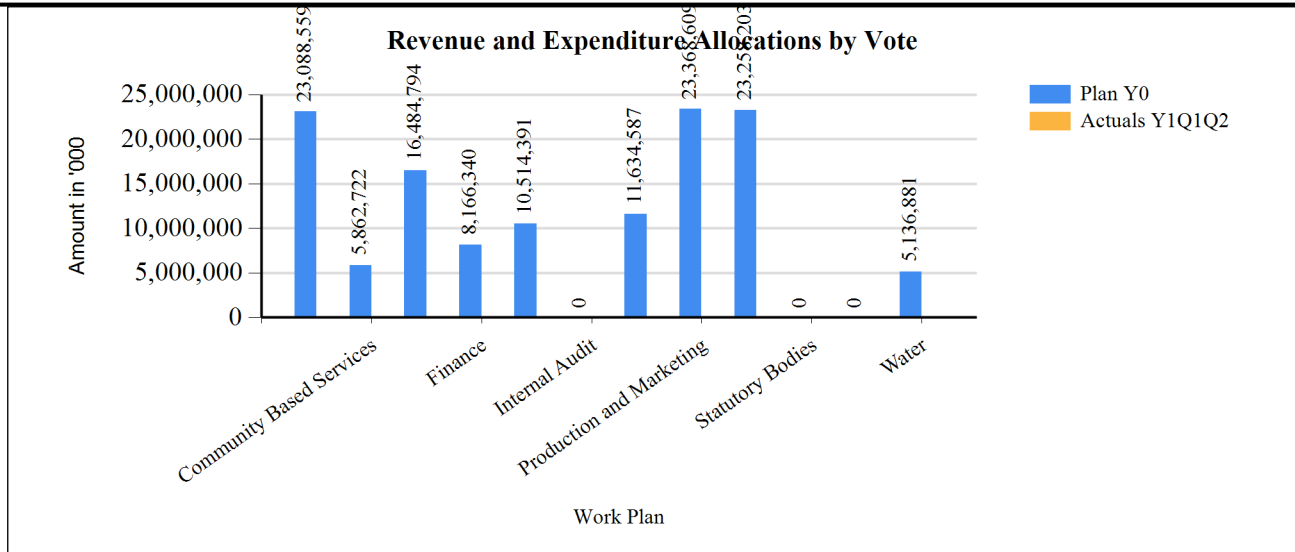
Under staffing in all departments- especially at Lower Local Government levels and strategic departments like health and in education

Under funding. Since 2014/2015 the indicative planing figures have remained the same despite having created other government units. No increment on wage allocation especially in the administration sector

### G1: Graph on the revenue and expenditure allocations by Department

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**FY 2019/20**



**Revenue Performance, Plans and projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>477,312</b>	<b>38,425</b>	<b>370,038</b>
Agency Fees	6,000	1,500	8,000
Application Fees	3,257	984	7,000
Land Fees	3,000	2,940	0
Local Services Tax	59,725	0	0
Lock-up Fees	0	0	70,000
Market /Gate Charges	60,000	1,635	60,000
Other Fees and Charges	0	0	30,000
Other licenses	0	0	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	60	0
Registration of Businesses	0	0	5,000
Rent & Rates - Non-Produced Assets – from other Govt units	175,039	31,306	175,038
Sale of non-produced Government Properties/assets	85,000	0	0
Utilities – from other govt. units	76,291	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,102,019</b>	<b>3,247,564</b>	<b>4,080,522</b>
District Discretionary Development Equalization Grant	567,201	567,201	556,172
District Unconditional Grant (Non-Wage)	922,136	691,602	877,178
District Unconditional Grant (Wage)	1,890,240	1,425,777	1,903,881
Urban Discretionary Development Equalization Grant	78,090	78,090	87,287
Urban Unconditional Grant (Non-Wage)	237,098	177,823	248,751

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Urban Unconditional Grant (Wage)	407,254	307,071	407,254
<b>2b. Conditional Government Transfer</b>	<b>22,872,349</b>	<b>17,749,440</b>	<b>24,979,294</b>
Sector Conditional Grant (Wage)	16,335,423	12,287,596	17,487,460
Sector Conditional Grant (Non-Wage)	2,779,541	1,928,972	3,219,865
Sector Development Grant	2,689,263	2,689,263	3,146,871
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	134,542	134,542	0
Salary arrears (Budgeting)	14,478	14,478	0
Pension for Local Governments	603,242	452,432	710,489
Gratuity for Local Governments	294,806	221,104	394,806
<b>2c. Other Government Transfer</b>	<b>1,804,779</b>	<b>1,762,088</b>	<b>1,238,829</b>
Support to PLE (UNEB)	16,000	13,695	17,000
Uganda Road Fund (URF)	1,512,775	1,134,383	1,121,829
Uganda Women Entrepreneurship Program(UWEP)	67,637	121,500	0
Youth Livelihood Programme (YLP)	208,367	492,510	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	100,000
<b>3. External Financing</b>	<b>182,320</b>	<b>116,400</b>	<b>789,190</b>
Baylor International (Uganda)	37,370	0	80,000
United Nations Children Fund (UNICEF)	20,950	89,000	120,950
United Nations Population Fund (UNPF)	66,000	19,000	200,580
World Health Organisation (WHO)	0	0	209,660
Global Alliance for Vaccines and Immunization (GAVI)	0	0	120,000
Belgium Technical Cooperation (BTC)	58,000	8,400	58,000
<b>Total Revenues shares</b>	<b>29,438,778</b>	<b>22,913,917</b>	<b>31,457,873</b>



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**Vote :505 Bundibugyo District****FY 2019/20**

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**i) Revenue Performance by March FY 2018/19**

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**Locally Raised Revenues**

By the end of the third quarter 2018/2019, Bundibugyo District has received shillings 74,770,000 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 24,747,578 was received by the end third quarter one of which, 13,495,141,000 was for payment of wages, 4,464,752,000 WAS non wage recurrent for for education, health , production, Natural resources, Roads and Un conditional grant non wage for District and Lower Local Governments.

Shillings 2,2,965,540,000 was received as Domestic development grant- for the construction of Kisubba seed secondary school the contractor had not yet reported on site was still going on, Upgrading Burondo and Bupomboli HC 11 to Centre 111 level also the contractor was still on ground level

Other development grants received are under water for the construction and rehabilitation of water projects - GFS, DDEG for the construction of projects and supplies at District and Lower Local Government level.

**External Financing**

External Financing received in quarter was shillings 166,509,000,000. The amount has remained the same because of budget issues. More money was received under Ebola but was not transferred to the district account due to difficulties in in approving the supplementary budget by Ministry of Finance. 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**

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**Locally Raised Revenues**

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 350,000,000 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.

However, the process of approving 500,000,000 anticipated to be the source of local revenue is at the level of council approving it and then submitted to Attorney General for final approval into law.

Therefore the projected Local planned for 2019/2020 is shillings 370,039,000 lower than what had been planned in the previous year.

**Central Government Transfers**

From central government we expect to realize shillings 31,623,274,000. 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 at the district and sub county levels and other recurrent expenses in the departments.

**External Financing**

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Donor support is expected to be shillings 789,190,,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. The major sources are funds for Ebola preparedness from UNICEF, WHO, GAVI and about 69,000,000 from UNFPA.

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	987,970	673,243	1,129,674
District Production Services	784,768	301,713	412,642
District Commercial Services	17,158	10,438	0
<i>Sub- Total of allocation Sector</i>	<b>1,789,895</b>	<b>985,394</b>	<b>1,542,316</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,733,495	766,199	1,360,699
District Engineering Services	94,970	25,767	62,040
<i>Sub- Total of allocation Sector</i>	<b>1,828,465</b>	<b>791,966</b>	<b>1,422,739</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	0	0	74,246
<i>Sub- Total of allocation Sector</i>	<b>0</b>	<b>0</b>	<b>74,246</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	9,185,688	5,878,121	9,411,228
Secondary Education	3,266,640	1,515,872	3,636,936
Skills Development	546,145	470,787	572,123
Education & Sports Management and Inspection	104,492	86,036	1,108,439
Special Needs Education	10,000	4,000	50,000
<i>Sub- Total of allocation Sector</i>	<b>13,112,966</b>	<b>7,954,816</b>	<b>14,778,726</b>
<b>Sector :Health</b>			
Primary Healthcare	6,721,896	3,892,100	1,568,411
District Hospital Services	173,652	130,613	173,652
Health Management and Supervision	213,744	44,215	6,408,966
<i>Sub- Total of allocation Sector</i>	<b>7,109,292</b>	<b>4,066,929</b>	<b>8,151,029</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	656,933	389,753	586,576
Urban Water Supply and Sanitation	3,695	0	0
Natural Resources Management	187,269	97,619	184,174
<i>Sub- Total of allocation Sector</i>	<b>847,897</b>	<b>487,373</b>	<b>770,750</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	715,678	452,041	530,288
<i>Sub- Total of allocation Sector</i>	<b>715,678</b>	<b>452,041</b>	<b>530,288</b>

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<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,341,388	1,661,967	2,631,823
Local Statutory Bodies	866,592	531,811	830,886
Local Government Planning Services	160,143	47,934	178,104
<b>Sub- Total of allocation Sector</b>	<b>3,368,124</b>	<b>2,241,712</b>	<b>3,640,813</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	571,786	262,126	446,865
Internal Audit Services	94,675	30,114	100,102
<b>Sub- Total of allocation Sector</b>	<b>666,461</b>	<b>292,240</b>	<b>546,967</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,251,076</b>	<b>1,586,402</b>	<b>2,579,241</b>
District Unconditional Grant (Non-Wage)	118,397	135,846	98,560
District Unconditional Grant (Wage)	567,669	406,656	613,001
General Public Service Pension Arrears (Budgeting)	134,542	134,542	0
Gratuity for Local Governments	294,806	221,104	394,806
Locally Raised Revenues	192,942	16,961	249,999
Multi-Sectoral Transfers to LLGs_NonWage	102,290	141,343	172,807
Multi-Sectoral Transfers to LLGs_Wage	222,709	63,039	0
Other Transfers from Central Government	0	0	100,000
Pension for Local Governments	603,242	452,432	710,489
Salary arrears (Budgeting)	14,478	14,478	0
Urban Unconditional Grant (Wage)	0	0	239,578
<b>Development Revenues</b>	<b>90,313</b>	<b>85,664</b>	<b>52,582</b>
District Discretionary Development Equalization Grant	30,000	31,734	23,539
Multi-Sectoral Transfers to LLGs_Gou	60,313	53,930	29,043
<b>Total Revenues shares</b>	<b>2,341,388</b>	<b>1,672,066</b>	<b>2,631,823</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	790,378	469,657	852,579
Non Wage	1,460,697	1,108,091	1,726,662
<b>Development Expenditure</b>			
Domestic Development	90,313	84,219	52,582
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,341,388</b>	<b>1,661,967</b>	<b>2,631,823</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive shillings 2,631,823,000 in FY 2019/2020 as compared to UGX 2,341,388,000 of FY 2018/19. The increase is because of increased planning figures for Pension in Local Governments, More Local Revenue has been allocated to this department to cater for domestic debts for URA, SANLAM, many emerging court cases and gratuity to be paid for retired and retiring staff in 2019/2020 . 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.

shillings 100,000,000 for AGRILED has been planned under the administration as we plan to receive planning figures for the rest of the departments

**Vote :505 Bundibugyo District****FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>566,786</b>	<b>265,794</b>	<b>435,067</b>
District Unconditional Grant (Non-Wage)	82,299	72,706	74,000
District Unconditional Grant (Wage)	181,619	129,318	208,601
Locally Raised Revenues	68,197	11,000	40,000
Multi-Sectoral Transfers to LLGs_NonWage	154,620	45,613	63,931
Multi-Sectoral Transfers to LLGs_Wage	80,051	7,158	0
Urban Unconditional Grant (Wage)	0	0	48,535
<b>Development Revenues</b>	<b>5,000</b>	<b>6,728</b>	<b>11,798</b>
District Discretionary Development Equalization Grant	5,000	5,001	3,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,798
<b>Total Revenues shares</b>	<b>571,786</b>	<b>272,523</b>	<b>446,865</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	261,670	136,476	257,136
Non Wage	305,116	123,922	177,931
<b>Development Expenditure</b>			
Domestic Development	5,000	1,727	11,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>571,786</b>	<b>262,126</b>	<b>446,865</b>

**Narrative of Workplan Revenues and Expenditure**

Finance department has budgeted for Shillings 446,865,00 for FY 2019/20 as compared to UGX 571,789,000 implying a decrease in the budget. Reduction in the budget was because, Local Revenue and DDEG allocation to the department reduced. 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****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>852,092</b>	<b>576,618</b>	<b>830,886</b>
District Unconditional Grant (Non-Wage)	422,317	290,666	466,053
District Unconditional Grant (Wage)	194,443	141,265	217,150
Locally Raised Revenues	33,305	7,500	34,039
Multi-Sectoral Transfers to LLGs_NonWage	202,027	137,187	113,644
<b>Development Revenues</b>	<b>14,500</b>	<b>17,148</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,500	14,500	0
<b>Total Revenues shares</b>	<b>866,592</b>	<b>593,766</b>	<b>830,886</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	194,443	141,265	217,150
Non Wage	657,649	373,598	613,736
<b>Development Expenditure</b>			
Domestic Development	14,500	16,948	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>866,592</b>	<b>531,811</b>	<b>830,886</b>

**Narrative of Workplan Revenues and Expenditure**

Statutory Bodies expects to receive and spend UGX 830,886,000 during the FY 2019/20 as compared to Shillings 866,59,000 of FY 2018/19 representing a decrease of 52,677,000 (7.9%) due to decrease 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****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,465,582</b>	<b>985,651</b>	<b>1,147,022</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	250,618	133,725	117,173
Locally Raised Revenues	6,268	0	0
Multi-Sectoral Transfers to LLGs_NonWage	55,194	7,140	0
Multi-Sectoral Transfers to LLGs_Wage	34,640	4,330	0
Sector Conditional Grant (Non-Wage)	467,628	350,721	384,879
Sector Conditional Grant (Wage)	644,970	489,735	644,970
<b>Development Revenues</b>	<b>324,313</b>	<b>308,727</b>	<b>395,295</b>
Multi-Sectoral Transfers to LLGs_Gou	128,969	113,384	202,049
Sector Development Grant	195,343	195,343	193,245
<b>Total Revenues shares</b>	<b>1,789,895</b>	<b>1,294,378</b>	<b>1,542,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	930,228	609,662	762,143
Non Wage	535,354	270,809	384,879
<b>Development Expenditure</b>			
Domestic Development	324,313	104,924	395,295
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,789,895</b>	<b>985,394</b>	<b>1,542,316</b>

**Narrative of Workplan Revenues and Expenditure**

Production and Marketing department is anticipating to receive and spend UGX 1,542,316,000 as compared to UGX 1,789,895,000 of last FY 2018/19. The decrease in the budget is because of re-allocation of wages to departments as a result wage analysis and creation of Trade, industry and Local development department from Production and marketing, this reduced wage for the department. 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****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,862,680</b>	<b>4,405,570</b>	<b>6,189,438</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
Multi-Sectoral Transfers to LLGs_NonWage	300	14,160	13,505
Multi-Sectoral Transfers to LLGs_Wage	8,743	0	0
Sector Conditional Grant (Non-Wage)	354,244	265,789	452,547
Sector Conditional Grant (Wage)	5,493,128	4,125,621	5,723,386
<b>Development Revenues</b>	<b>1,246,613</b>	<b>1,259,968</b>	<b>1,961,591</b>
External Financing	170,198	166,509	628,610
Multi-Sectoral Transfers to LLGs_Gou	2,000	1,310	15,364
Sector Development Grant	1,074,415	1,074,415	1,317,617
<b>Total Revenues shares</b>	<b>7,109,292</b>	<b>5,665,538</b>	<b>8,151,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,501,871	3,537,443	5,723,386
Non Wage	360,809	266,812	466,052
<b>Development Expenditure</b>			
Domestic Development	1,076,415	236,381	1,332,981
External Financing	170,198	26,292	628,610
<b>Total Expenditure</b>	<b>7,109,292</b>	<b>4,066,929</b>	<b>8,151,029</b>

**Narrative of Workplan Revenues and Expenditure**

Health department plans to receive and spend UGX 8,151,029,000 as compared to UGX 7,109,292,000 for FY 2018/219. The 14.4% increase is attributed to an increase wages catering for staff to be recruited for the upgraded health facilities (from level II to III) and estimates for donor funding from 170,198,000 to 628,610,000 contributed by GAVI funds for Vaccination/immunization that was not budgeted for in the previous budget, UNFPA. We expect to spend 70% 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****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,151,867</b>	<b>8,946,594</b>	<b>13,491,393</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	68,669	32,219	64,559
Locally Raised Revenues	0	0	7,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	5,800
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Other Transfers from Central Government	16,000	0	17,000
Sector Conditional Grant (Non-Wage)	1,863,608	1,241,916	2,277,930
Sector Conditional Grant (Wage)	10,197,325	7,672,239	11,119,105
<b>Development Revenues</b>	<b>961,099</b>	<b>961,099</b>	<b>1,287,332</b>
District Discretionary Development Equalization Grant	0	0	87,849
Multi-Sectoral Transfers to LLGs_Gou	0	0	3,700
Sector Development Grant	961,099	961,099	1,195,783
<b>Total Revenues shares</b>	<b>13,112,966</b>	<b>9,907,693</b>	<b>14,778,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,265,994	6,710,348	11,183,664
Non Wage	1,885,873	1,231,096	2,307,730
<b>Development Expenditure</b>			
Domestic Development	961,099	13,372	1,287,332
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,112,966</b>	<b>7,954,816</b>	<b>14,778,726</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :505 Bundibugyo District****FY 2019/20**

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The department expects to receive and spend UGX 14,778,726,000 for FY 2019/20 as compared to 13,112,966,000 of FY 2018/19, there is a increase in the budget allocation. as compared to 13,112.966,000 of FY 2018/2019 .An increase has been realized in wages sector nin wage for secondary schools According to the PPP arrangement with private schools, USE available is only for S.4 other classes have been phased out. Wage had not planned for in the previous FY 2018/19. About UGX 10,261,884,000 will be spent on staff salaries, UGX 1,195,783,000 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****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,623,148</b>	<b>1,207,281</b>	<b>1,268,475</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	102,108	56,318	101,232
Locally Raised Revenues	2,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	949,367	563,907	12,669
Other Transfers from Central Government	563,408	587,056	1,121,829
Urban Unconditional Grant (Wage)	0	0	32,745
<b>Development Revenues</b>	<b>205,317</b>	<b>162,574</b>	<b>154,264</b>
District Discretionary Development Equalization Grant	90,038	90,039	50,000
Multi-Sectoral Transfers to LLGs_Gou	115,279	72,535	104,264
<b>Total Revenues shares</b>	<b>1,828,465</b>	<b>1,369,855</b>	<b>1,422,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,108	56,318	133,977
Non Wage	1,521,040	622,338	1,134,498
<b>Development Expenditure</b>			
Domestic Development	205,317	113,310	154,264
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,828,465</b>	<b>791,966</b>	<b>1,422,739</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive and spend UGX.1,422,379,000 as compared to UGX 1,828,465,000 of the FY 2018/2019. There was a budget cut from URF to the tune of 400,000. This year we planned to for the transfers to LLGs since URF delayed to communicate their allocations. We expect to receive from Uganda Road Fund including transfers to Lower Local Governments and DDEG 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. DDEG allocation will be used to rehabilitate Njanja - Rwabatwa road 2.5km.

**Vote :505 Bundibugyo District****FY 2019/20****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,219</b>	<b>67,011</b>	<b>86,686</b>
District Unconditional Grant (Non-Wage)	6,265	0	0
District Unconditional Grant (Wage)	66,056	36,706	44,801
Locally Raised Revenues	6,265	0	0
Multi-Sectoral Transfers to LLGs_NonWage	50	0	7,110
Multi-Sectoral Transfers to LLGs_Wage	26,177	0	0
Sector Conditional Grant (Non-Wage)	40,406	30,305	34,774
<b>Development Revenues</b>	<b>515,409</b>	<b>514,459</b>	<b>499,891</b>
District Discretionary Development Equalization Grant	35,000	35,000	30,000
Multi-Sectoral Transfers to LLGs_ExtFin	950	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	9,863
Sector Development Grant	458,406	458,406	440,226
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>660,628</b>	<b>581,469</b>	<b>586,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,233	36,706	44,801
Non Wage	52,986	30,709	41,885
<b>Development Expenditure</b>			
Domestic Development	514,459	322,338	499,891
External Financing	950	0	0
<b>Total Expenditure</b>	<b>660,628</b>	<b>389,753</b>	<b>586,576</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :505 Bundibugyo District****FY 2019/20**

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The sector is expected to receive funds for FY 2019/20 amounting to UGX 586,576,000 as compared to UGX 660,628,000. The reduction is 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 34,774,000,518; Sector Transitional Grant-UGX 19,801,960; Sector Development grant-UGX 440,226,000 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****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>123,497</b>	<b>94,477</b>	<b>156,681</b>
District Unconditional Grant (Non-Wage)	19,005	4,500	8,000
District Unconditional Grant (Wage)	96,707	84,244	135,292
Locally Raised Revenues	2,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	300	1,619	4,496
Sector Conditional Grant (Non-Wage)	5,485	4,114	4,893
<b>Development Revenues</b>	<b>63,772</b>	<b>15,844</b>	<b>27,493</b>
District Discretionary Development Equalization Grant	14,000	12,000	4,000
Multi-Sectoral Transfers to LLGs_Gou	49,772	3,844	23,493
<b>Total Revenues shares</b>	<b>187,269</b>	<b>110,321</b>	<b>184,174</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,707	82,356	135,292
Non Wage	26,790	8,820	21,389
<b>Development Expenditure</b>			
Domestic Development	63,772	6,444	27,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>187,269</b>	<b>97,619</b>	<b>184,174</b>

**Narrative of Workplan Revenues and Expenditure**

This Financial year (2019/20), the Department will receive shillings 184,465,000 as compared to UGX 187,269,000 of FY 2018/19. The percent decrease of 14 is as a result of decrease of DDEG FROM 5,000,000 to UGX 4,000,000 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****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>662,108</b>	<b>726,337</b>	<b>370,998</b>
District Unconditional Grant (Non-Wage)	15,663	0	0
District Unconditional Grant (Wage)	258,778	140,871	249,029
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	52,661	1,583	21,009
Multi-Sectoral Transfers to LLGs_Wage	10,831	0	0
Other Transfers from Central Government	276,004	547,754	0
Sector Conditional Grant (Non-Wage)	48,171	36,128	49,678
Urban Unconditional Grant (Wage)	0	0	41,282
<b>Development Revenues</b>	<b>53,570</b>	<b>6,230</b>	<b>159,290</b>
External Financing	0	0	140,580
Multi-Sectoral Transfers to LLGs_Gou	53,570	6,230	18,710
<b>Total Revenues shares</b>	<b>715,678</b>	<b>732,566</b>	<b>530,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	269,609	140,871	290,311
Non Wage	392,499	306,053	80,687
<b>Development Expenditure</b>			
Domestic Development	53,570	5,117	18,710
External Financing	0	0	140,580
<b>Total Expenditure</b>	<b>715,678</b>	<b>452,041</b>	<b>530,288</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a budget of UGX 530,288,000 for FY 2019/19 as compared to 715,678,000 of FY 2018/19. Ministry of Gender did not communicate any Planning figures for FY 2019/20 due to changes in program implementation modalities. This has contributed slightly on the reduction in the Budget estimates for the coming Financial year. However UNFPA will support Gender based violence activities in the district with a budget of UGX 140,000,000. UGX 249,029,000 will be spent on District wage and 41,282,000 urban wages, the figure has increased because some Assistant CDOs have been promoted to CDOs. This Financial Year 2019/20 department will put its attention on payment of staff salaries, conducting labor inspections, supporting the elderly, ending Gender based violence activities, 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****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,121</b>	<b>47,377</b>	<b>128,317</b>
District Unconditional Grant (Non-Wage)	31,326	19,230	32,000
District Unconditional Grant (Wage)	66,795	26,147	86,317
Locally Raised Revenues	4,000	2,000	10,000
<b>Development Revenues</b>	<b>58,022</b>	<b>42,117</b>	<b>49,787</b>
District Discretionary Development Equalization Grant	46,850	42,117	29,787
External Financing	11,172	0	20,000
<b>Total Revenues shares</b>	<b>160,143</b>	<b>89,494</b>	<b>178,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,795	26,147	86,317
Non Wage	35,326	12,981	42,000
<b>Development Expenditure</b>			
Domestic Development	46,850	8,807	29,787
External Financing	11,172	0	20,000
<b>Total Expenditure</b>	<b>160,143</b>	<b>47,934</b>	<b>178,104</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive and spend a total of UGX 178,104,000 as compared to UGX 160,143,000 of FY 2018/19. There has been an increase of UGX 18,258,000 (11.4%) 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 20m 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****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,675</b>	<b>31,574</b>	<b>100,102</b>
District Unconditional Grant (Non-Wage)	18,795	11,460	16,000
District Unconditional Grant (Wage)	36,778	20,076	27,522
Locally Raised Revenues	5,000	0	9,000
Multi-Sectoral Transfers to LLGs_NonWage	10,000	38	12,048
Multi-Sectoral Transfers to LLGs_Wage	24,102	0	0
Urban Unconditional Grant (Wage)	0	0	35,532
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>94,675</b>	<b>31,574</b>	<b>100,102</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,880	20,076	63,054
Non Wage	33,795	10,038	37,048
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,675</b>	<b>30,114</b>	<b>100,102</b>

**Narrative of Workplan Revenues and Expenditure**

Internal Audit sector plans to receive and spend Shillings UGX 100,102,000 in the Financial Year 2019/20 as compared to shillings UGX 94,673,000. The has been an increase of Shillings UGX 27,481,000 due to an increase of urban wage as we expect to recruit more staff in urban councils and this Financial year 2019/20 we will focus on auditing 100% of primary schools on 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.

**Vote :505 Bundibugyo District****FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>74,246</b>
District Unconditional Grant (Non-Wage)	0	0	4,295
District Unconditional Grant (Wage)	0	0	39,203
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	15,165
Urban Unconditional Grant (Wage)	0	0	9,582
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>74,246</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	48,785
Non Wage	0	0	25,460
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>74,246</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects receive shillings 74,245,730 in FY2019/2020. Shillings 48,785,436 is expected to cater for wages for the staff- Tourism officer and the commercial officer,as district wage grant and Shs 9,582,000 Urban wage is for sector non wage and shs 25,460,294 is non wage that is Local revenue , District unconditional Grant and sector condition grant.

The performance for the last FY shall captured under production department.

In the FY 2019/20, the department will strengthen mobilization of cooperatives to register at National Level, tourism promotion activities and enterprise development in the district

**Vote :505 Bundibugyo District**

**FY 2019/20**

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