
Vote : 510 Iganga District**FY 2019/20**

Foreword

The Constitution of the republic of Uganda 1995 provides for the enactment of the Local Government's Act CAP 243, Article 77(1) of the local government Act CAP 243 empowers LG to formulate, approve and execute their budgets and work plans. Similarly, section 35 of the act confers planning authority to the district council and this is what has been done while preparing the BFP 2019/2020 as a basis for the annual planning and budgeting. During the implementation of the budget for the FY 2017/18 and 2018/19, the district has made a number of developments, these include; the completion of the renovation district council hall. The LG has received a set of road equipment from the Government of Uganda to facilitate road construction and rehabilitation. In health, the District will continue to support the district hospital, renovation kawete HC11, expanding of namable HC111, Nawandala HC111, naklalama HC111, kasaambiika HC111 and staff house in nawandala and development partners such as UNICEF, USAID have continued to support the department. The education department has been supported by UNICEF in the construction of pit latrines, provision of furniture and renovation of various schools. The water department has completed the Nambale piped water scheme and completing Nabitende piped water scheme, has rehabilitated and drilled new boreholes, protected the water springs and shallow wells. Agriculture and production has benefited from the operation wealth creation project and fish fingerings have been given to fish farmers. The political wing and land committee have been facilitated, council meetings have been held. Support to vulnerable groups has been provided through YLP, UWEP and Disability fund. However, challenges have been encountered during implementation; such as the indebtedness of the district due court a ward, many court case which are on going which led to the district losing all the vehicles through attachments by court bailiffs .Sugar cane growing and its effect, child neglect cases, constant land wrangles, poor attitude of community to government programs, inadequate local revenue and constant budget cuts among others. Several under takings such as public- private partnership with NGOs & CSOs and other Donor agencies such as MUWRP, UNICEF has been established, Business registration exercise has been done in the LLGs. I thank all stake holders who have participated in the budget conference and made



kayemba Patrick Gavamukulya

Vote : 510 Iganga 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	422,800	104,453	313,831
Discretionary Government Transfers	2,592,988	689,186	2,588,971
Conditional Government Transfers	29,244,363	7,684,713	27,461,622
Other Government Transfers	3,685,782	417,026	2,903,338
Donor Funding	1,906,000	546,492	2,010,333
Grand Total	37,851,933	9,441,870	35,278,095

Revenue Performance in the First Quarter of 2018/19

The district realized 25% of the annual planned revenue. . Of the total receipts of shs. 9,441,870,000/= the district released shs 9,353,727,000/= which is 99% of the total receipts living un allocated shs 88,143,000 for LST recovered from staff on the BOU salary account but not yet transferred to the district general account for appropriation since the account had been garnished. Of the total allocation, the departments spent shs. 6,397,405,000/= which is 68% of total disbursements. .Of the total expenditure, shs. 4,991,307,000/= which is 78% of the total expenditure was wages/ salaries. and shs. 1,396,949,000/= which is 22% of the total receipts was recurrent expenditure in the quarter under review, the total expenditure on Development was 1% of the total receipts because of the delays in the procurement processes in that most of the contracts had not been awarded

Planned Revenues for FY 2019/20

.The district expects to receive shs 30,050,593,000 which is less that the running year by shs 1,786,758,000 and which is 92% of the total district annual budget. conditional government transfers will contribute 83% of the central government transfers. Govt transfers and these will include UWEP, YLP, Support to PLE, URF, NTD. The reduction in the IPF for other government transfer was witnessed in the Uganda mult sectoral nutrition project which dropped by shs 316,748,000 due to closure of the project and YLP By shs 316,748,000 due to recoveries in the last FY respectively. The reduction in central government transfers was because of the pension earlier, salary earlier and gratuity for local government which was provided in the encrypted IPFs.

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	6,005,202	1,423,702	4,156,038
Finance	332,823	54,574	333,160
Statutory Bodies	594,946	139,036	542,142
Production and Marketing	2,617,972	237,068	2,228,607
Health	7,403,686	1,938,584	6,678,883
Education	17,945,103	4,838,629	18,257,591
Roads and Engineering	842,124	145,735	750,361

Vote : 510 Iganga District

FY 2019/20

Water	565,715	193,012	800,707
Natural Resources	89,352	27,126	92,482
Community Based Services	1,324,028	324,845	1,094,965
Planning	86,588	21,309	292,363
Internal Audit	44,393	10,107	50,794
Grand Total	37,851,933	9,353,727	35,278,095
<i>o/w: Wage:</i>	<i>19,974,830</i>	<i>4,993,707</i>	<i>19,974,830</i>
<i>Non-Wage Recurrent:</i>	<i>13,732,122</i>	<i>3,067,201</i>	<i>11,073,283</i>
<i>Domestic Devt:</i>	<i>2,238,981</i>	<i>746,327</i>	<i>2,219,649</i>
<i>Donor Devt:</i>	<i>1,906,000</i>	<i>546,492</i>	<i>2,010,333</i>

Expenditure Performance in the First Quarter FY 2018/19

.Of the total expenditure, shs. 4,991,307,000/= which is 78% of the total expenditure was wages/ salaries. and shs. 1,396,949,000/= which is 22% of the total receipts was recurrent expenditure in the quarter under review, the total expenditure on Development was 1% of the total receipts because of the delays in the procurement processes in that most of the contracts had not been awarded. Of the total Donor receipts of shs. 546,492,000/= no money had been spent because of the challenges in budgeting and uploading in the Oracle system, because at the time budgeting the PBS system could not allow to budget donor under recurrent expenditure yet at the time of execution it could not be spent under development in the IFMS.

Planned Expenditures for The FY 2019/20

The district plans to receive 35,278,095,000 of which shs 19,974,830 which is 57% of these funds is for salaries and wages to staff, shs 11,073,283 which is 18% of the total budget is for recurrent expenditures and this money will support the UPE,USE, support to tertiary institution, PHC recurrent for the hospital,HC11,HC111 and HC IV in the district Local development will be shs 2,219,649 which is 6.3% will help the district in areas of water drilling, construction of Nawanyingi seed school, construction of pit latrines in schools among others. The donor development of shs 2,010,333 which is 6% will be spent as per the donor approved work plans

Medium Term Expenditure Plans

Drilling of boreholes and rehabilitation of others under the water sector will be emphasized, construction of a seed school in Nawanyingi subcounty and construction of 6 classrooms in various schools, construction of pit latrines in schools and teachers houses. The district will generate the physical plan for bulwoza parish and tree planting on government land to mitigate climate change challenges. The district will under roads continue with construction of roads ,bridges and installation of culverts

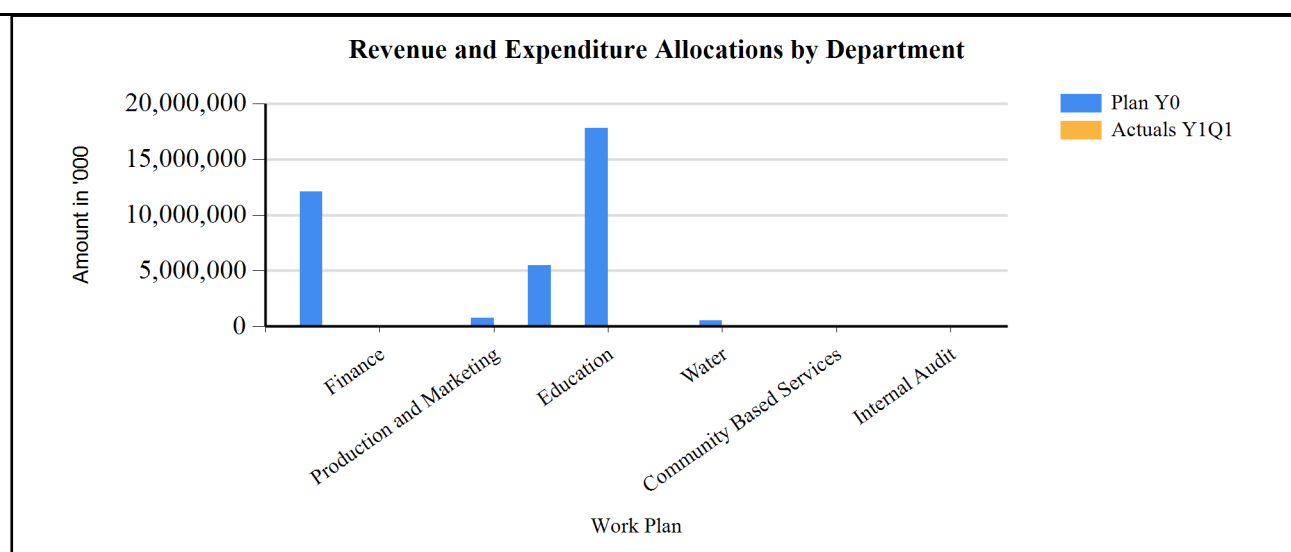
Challenges in Implementation

.The district is faced with the biggest challenge of indebtedness due to court award of over 2,400,000,000 . this has led to frequent garnishing of the district accounts, covering including the donor funds which is threatening donors to withdraw from funding the district. Still as a result of these court cases , all the district vehicles were attached by court brokers in recovery of their money hence no vehicle for field activities, poor local revenue collections, low staffing levels since some members of staff moved to the new district Bugweri,

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 510 Iganga 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	422,800	104,453	313,831
Local Services Tax	187,000	92,033	141,380
Land Fees	22,000	4,085	22,000
Application Fees	68,001	2,140	40,001
Business licenses	9,350	0	6,450
Market /Gate Charges	6,600	1,039	7,000
Other Fees and Charges	129,849	5,156	97,000
2a. Discretionary Government Transfers	2,592,988	689,186	2,588,971
District Unconditional Grant (Non-Wage)	763,880	190,970	759,047
District Discretionary Development Equalization Grant	491,274	163,758	492,090
Urban Unconditional Grant (Wage)	29,733	7,433	29,733
District Unconditional Grant (Wage)	1,308,101	327,025	1,308,101
2b. Conditional Government Transfer	29,244,363	7,684,713	27,461,622
Sector Conditional Grant (Wage)	18,636,996	4,659,249	18,636,996
Sector Conditional Grant (Non-Wage)	4,299,051	1,361,928	4,284,675
Sector Development Grant	1,726,655	575,552	1,707,757
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	187,994	0	0
Salary arrears (Budgeting)	48,750	0	0
Pension for Local Governments	2,812,392	703,098	2,812,392
Gratuity for Local Governments	1,511,472	377,868	0

Vote : 510 Iganga District

FY 2019/20

2c. Other Government Transfer	3,685,782	417,026	2,903,338
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	0	300,000
Support to PLE (UNEB)	0	0	33,000
Uganda Road Fund (URF)	764,241	121,242	681,414
Uganda Women Entrepreneurship Program(UWEP)	288,452	286,728	271,556
Vegetable Oil Development Project	26,000	0	60,000
Youth Livelihood Programme (YLP)	739,116	9,056	422,368
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,392,973	0	960,000
DVV International	175,000	0	175,000
3. Donor	1,906,000	546,492	2,010,333
United Nations Children Fund (UNICEF)	1,200,000	521,672	1,500,333
Global Fund for HIV, TB & Malaria	50,000	0	0
World Health Organisation (WHO)	150,000	0	10,000
Jhpiego Corporation	405,000	24,820	500,000
UK Department for International Development (DFID)	101,000	0	0
Total Revenues shares	37,851,933	9,441,870	35,278,095

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The District received LRR shs 104,456,000 which is 25% of the annual planned local revenue. LST performed at 49% because its collected for the first 4 months of the FY. Of the Local service tax received, shs. 88,143,000/= was received from the various district staff on the Bank of Uganda salary account but not yet transferred to the district general fund account for appropriation since the district account had been garnished due to court cases. this accounts for the difference between the cumulative receipts and cumulative releases appropriation to departments. However on the contrally, business licence, Application fees and other fees and charges performed at 0%,3% and 4% respectively because for business license and other fees was a deliberate effort by the district to discourage the contractors to bank the funds on general fund since it had been garnished due to court cases in respect to wrongly terminated parish chiefs. application fees performed at 4% because the district received very few applicants who paid the non refundable fees partly because of the re centralizing of the Education and health procurement s.. other LRR revenues also performed poorly because the contracted revenue collectors could not bank the money on a garnished accounts

Central Government Transfers

Discretionary Government transfers performed at 27%, all sources performed as planned except DDEG which performed at 33% policy to allocate development grants in 3 quarters. Conditional government transfers performed at 26% . Apart from General public salary and pension arrears which performed at 0% , other sources performed as planned. sector development, transitional development and sector conditional grant non wage All performed at 33% because there are development grants and its a government effort to release development grants in the first three quarters. ATAAS, support to PLE, DVV international performed at 0% because for UNEB the quarter under review had no planned activity which the ministry did not send and the nutrition project in schools which is released on a termly basis. Road fund performed at 16%, YLP performed at 1% because the district delayed to submit names of the benefiting groups for the ministry to evaluate and realize the funds.

Donor Funding

Vote : 510 Iganga District

FY 2019/20

Donor funding performed at 29% of the approved budget; Global fund for malaria and TB, World Health Organisation, DFID, All performed at 0% because Global fund had suspended their funding to the district, WHO and DFID were yet to send their funding in the next quarter because they approved their work plans very late. Jhpiego performed at 6% simply because they were waiting for the district to Co-fund for them to release other funds and the co funds for the district were to come from the Local revenue which account had been garnished due to court orders and the other local service tax had not been transferred to the district general account due to fear of it also being garnished. However, to the contrally, UNICEF performed at 43% because of the additional component to construct pit latrines in schools to improve on sanitation

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The district anticipate to realize LRR of shs 313,831,000 lower that the running budget by 108,969,000. This is because of the creation of bugweri new district coved from igannga. By the time of the approval of the budget the ministry had approved an appropriations of the LRR figure hence we never approved the actual. Apart from land fees and market due which increased, other sources remained same. The increments in the land fee is because the district intends to renew the lease tittle for the allocated land in next year hence targeting the extension fees

Central Government Transfers

The district expects to receive shs 30,050,593,000 which is less that the running year by shs 1,786,758,000 and which is 92% of the total district annual budget. conditional government transfers will contribute 83% of the central government transfers. Govt transfers and these will include UWEP, YLP, Support to PLE, URF, NTD. The reduction in the IPF for other government transfer was witnessed in the Uganda mult sectoral nutrition project which dropped by shs 316,748,000 due to closure of the project and YLP By shs 316,748,000 due to recoveries in the last FY respectively. The reduction in central government transfers was because of the pension earlier, salary earlier and gratuity for local government which was provided in the encrypted IPFs.

Donor Funding

The local government expects to receive shs 2,010,333 from donor higher than the running year because of the increase in the IPFs by UNICEF and additional package to support ECD in schools, Jhpiego also increased their support by 95,000,000. However, to date the district has not received any communication from other donors in respect to their continued support like the DFID and global fund.

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	133,139	33,285	93,490
District Production Services	2,467,425	616,856	2,119,117
District Commercial Services	17,409	4,352	16,000
<i>Sub- Total of allocation Sector</i>	2,617,972	654,493	2,228,607
Sector :Works and Transport			
District, Urban and Community Access Roads	740,294	185,073	665,774
District Engineering Services	101,830	25,457	84,587
<i>Sub- Total of allocation Sector</i>	842,124	210,530	750,361
Sector :Education			
Pre-Primary and Primary Education	11,121,139	2,834,059	10,625,342
Secondary Education	4,774,687	1,352,096	5,369,669

Vote : 510 Iganga District

FY 2019/20

Skills Development	1,787,770	514,592	1,787,798
Education & Sports Management and Inspection	259,541	65,701	474,782
Special Needs Education	1,966	491	0
Sub- Total of allocation Sector	17,945,103	4,766,940	18,257,591
Sector :Health			
Primary Healthcare	2,109,241	527,310	148,103
District Hospital Services	363,316	90,829	333,316
Health Management and Supervision	4,931,129	1,232,782	6,197,465
Sub- Total of allocation Sector	7,403,686	1,850,921	6,678,883
Sector :Water and Environment			
Rural Water Supply and Sanitation	565,715	141,428	800,707
Natural Resources Management	89,352	22,338	92,482
Sub- Total of allocation Sector	655,067	163,766	893,190
Sector :Social Development			
Community Mobilisation and Empowerment	1,324,028	331,007	1,094,965
Sub- Total of allocation Sector	1,324,028	331,007	1,094,965
Sector :Public Sector Management			
District and Urban Administration	6,005,202	1,381,721	4,156,038
Local Statutory Bodies	594,946	148,737	542,142
Local Government Planning Services	86,588	21,647	292,363
Sub- Total of allocation Sector	6,686,736	1,552,105	4,990,543
Sector :Accountability			
Financial Management and Accountability(LG)	332,823	63,031	333,160
Internal Audit Services	44,393	11,098	50,794
Sub- Total of allocation Sector	377,215	74,129	383,954

Vote : 510 Iganga 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	5,679,088	1,321,111	3,847,426
Multi-Sectoral Transfers to LLGs_NonWage	190,922	47,730	192,732
Locally Raised Revenues	162,676	10,660	79,308
District Unconditional Grant (Non-Wage)	89,353	21,792	97,464
Urban Unconditional Grant (Wage)	29,733	7,433	29,733
District Unconditional Grant (Wage)	645,796	152,528	635,796
General Public Service Pension Arrears (Budgeting)	187,994	0	0
Salary arrears (Budgeting)	48,750	0	0
Pension for Local Governments	2,812,392	703,098	2,812,392
Gratuity for Local Governments	1,511,472	377,868	0
Development Revenues	326,114	102,591	308,612
Multi-Sectoral Transfers to LLGs_Gou	287,395	0	288,212
District Discretionary Development Equalization Grant	38,719	0	20,400
Total Revenues shares	6,005,202	1,423,702	4,156,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	675,529	159,962	665,529
Non Wage	5,003,559	1,113,419	3,181,897
Development Expenditure			
Domestic Development	326,114	0	308,612
Donor Development	0	0	0
Total Expenditure	6,005,202	1,273,380	4,156,038

Narrative of Workplan Revenues and Expenditure

The departments budget is shs 1,849,164,000 lower than that of running of shs 6,005,202,000. LRR reduced by shs 65,368,000 because of the reduction in the expected LRR since the formation of Bugweri district the local sources reduced. There was no provision of IPF for gratuity and on this the district has no control over. DDEG reduced because of the centralizing of the retooling work plan to planning unit . However other IPFs remained the same

The department will continue Handling court cases, monitoring government operational, responding to officail correspondences, updating of the district website, awarding of contracts for service providers, county supervision and management, filing of all official documents, printing of payslips, updating of salaries for staff

Vote : 510 Iganga 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	327,823	54,574	333,160
Locally Raised Revenues	38,856	5,650	133,979
Multi-Sectoral Transfers to LLGs_NonWage	80,699	0	0
District Unconditional Grant (Non-Wage)	97,948	21,344	88,861
District Unconditional Grant (Wage)	110,320	27,580	110,320
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenues shares	332,823	54,574	333,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,320	27,580	110,320
Non Wage	217,503	26,994	222,840
Development Expenditure			
Domestic Development	5,000	0	0
Donor Development	0	0	0
Total Expenditure	332,823	54,574	333,160

Narrative of Workplan Revenues and Expenditure

The department expected budget for next year is higher than the running budget by shs 337,000. There was no allocation of DDEG to the department because all the retooling component was centralized in planning unit. the department will continue Posting of books of accounts, effecting EFTs on the IFMS, processing of payments on the IFMS, budget preparation, local revenue mobilization and updating of the revenue registers

Vote : 510 Iganga 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	594,946	139,036	542,142
Locally Raised Revenues	64,097	0	32,660
District Unconditional Grant (Non-Wage)	341,549	91,711	320,182
District Unconditional Grant (Wage)	189,300	47,325	189,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	594,946	139,036	542,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,300	47,325	189,300
Non Wage	405,646	84,616	352,842
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	594,946	131,941	542,142

Narrative of Workplan Revenues and Expenditure

The department expects to operate a budget of shs 542,142,000 less that the running year because in this year it was over the 20% of the actual of last FY. the effected sources are LRR and District un conditional grant. the department will continue to facilitate council meetings and committees, provide support to political oversights, support DSC operations, PAC, land board, and contracts committee as per the brake down: salaries to political leaders 189,300,000

council allowances	16,188,000
LG procurement services	5,212,000
LG staff recruitment	77,920,000
LG land management	7,903,000
LG financial accountabilty	15,005,000
LG political oversight	69,000,000
Standing committees	16,188,000
multisectoral transfers	145,426,408

Vote : 510 Iganga 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	2,508,794	200,675	2,127,680
Locally Raised Revenues	10,000	0	6,000
Other Transfers from Central Government	1,692,973	0	1,320,000
District Unconditional Grant (Non-Wage)	3,120	0	0
District Unconditional Grant (Wage)	133,344	33,336	133,344
Sector Conditional Grant (Wage)	432,216	108,054	432,216
Sector Conditional Grant (Non-Wage)	237,141	59,285	236,120
Development Revenues	109,178	36,393	100,927
Sector Development Grant	109,178	0	100,927
Total Revenues shares	2,617,972	237,068	2,228,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	565,560	141,390	565,560
Non Wage	1,943,234	59,285	1,562,120
Development Expenditure			
Domestic Development	109,178	0	100,927
Donor Development	0	0	0
Total Expenditure	2,617,972	200,675	2,228,607

Narrative of Workplan Revenues and Expenditure

Total expected revenue = 2,228,607.357 lower than the current budget by shs 389,363,000 and this due the reduction in other government transfer by cause of the reduction in the Uganda Multisectoral nutrition project

Wage will be shs 565,559,976

Non wage recurrent will be = 237,120,284, Non wage Development shs 100,927.097,

Locally raised revenues = 6000000

Other transfers from central govt will be 1,320,000,000 for projects like the Nutrition project, Agriculture Cluster Development Project and The vegetable Oil seed project The department will continue to Establishing 41 model farmers to act as learning centers for the rest of the farmers

Establish 2 demo fish ponds

Put up 190 tsetse fly traps

Renovate 1 community bulking store

Vote : 510 Iganga 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	5,413,570	1,353,392	5,423,570
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Wage)	4,899,128	1,224,782	4,899,128
Sector Conditional Grant (Non-Wage)	514,441	128,610	514,441
Development Revenues	1,990,116	585,192	1,255,314
Donor Funding	1,906,000	0	1,160,625
District Discretionary Development Equalization Grant	30,000	0	40,000
Sector Development Grant	54,116	0	54,689
Total Revenues shares	7,403,686	1,938,584	6,678,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,899,128	1,224,782	4,899,128
Non Wage	514,441	0	524,441
Development Expenditure			
Domestic Development	84,116	0	94,689
Donor Development	1,906,000	0	1,160,625
Total Expenditure	7,403,686	1,224,782	6,678,883

Narrative of Workplan Revenues and Expenditure

The department intends to realize recurrent revenues of 5,423,569,813/= of which shs 4,899,128,470 will be wage and 524,441,343 as non wage majority of which are transfers to hospital and Health facilities.

A total of 1,255,313,561/= is expected to be realized as development grant; of which shs 54,688,561 will be sector development grant to be used for construction of new latrines and renovating of kawete HC II, DDEG funds of 40,000,000/= will be used to make renovations at hospital wards. the donor funds of 1,160,625,000/= from UNICEF, JHIPIEGO, WHO, Global fund to be used for supporting RMNCAH, immunization, WASH, HMIS activities, HV/AIDS and TB, Nutrition services, Family planning and AYSRH.

Vote : 510 Iganga 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	16,833,368	4,483,141	16,810,885
Other Transfers from Central Government	26,000	0	33,000
Locally Raised Revenues	21,500	0	6,000
District Unconditional Grant (Non-Wage)	1,966	0	0
District Unconditional Grant (Wage)	32,263	8,066	32,263
Sector Conditional Grant (Wage)	13,305,652	3,326,413	13,305,652
Sector Conditional Grant (Non-Wage)	3,445,987	1,148,662	3,433,970
Development Revenues	1,111,736	355,488	1,446,707
Donor Funding	0	0	335,550
District Discretionary Development Equalization Grant	45,273	0	50,000
Sector Development Grant	1,066,463	0	1,061,157
Total Revenues shares	17,945,103	4,838,629	18,257,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,337,915	3,334,479	13,337,915
Non Wage	3,495,453	43,694	3,472,970
Development Expenditure			
Domestic Development	1,111,736	0	1,111,157
Donor Development	0	0	335,550
Total Expenditure	17,945,103	3,378,173	18,257,591

Narrative of Workplan Revenues and Expenditure

The department expected budget is shs 18,257,591,000 higher than the running budget by shs 312,488,000 and this due to donor funding by UNICEF opting to decentralize the budget to the departments where the activities will be implemented. There is increased in the DDEG allocation due to the need to improve on sanitation in school by constructing of toilets in schools. However other sources remained the same. The department will spend the funds on development projects, transfer UPE,USE, and support to tertiary institutions and other requirements

Vote : 510 Iganga 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	807,124	130,729	725,361
Other Transfers from Central Government	764,241	121,242	681,414
Locally Raised Revenues	4,000	0	6,000
District Unconditional Grant (Non-Wage)	936	0	0
District Unconditional Grant (Wage)	37,947	9,487	37,947
Development Revenues	35,000	15,006	25,000
District Discretionary Development Equalization Grant	35,000	0	25,000
Total Revenues shares	842,124	145,735	750,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,947	9,487	37,947
Non Wage	769,177	40,781	687,414
Development Expenditure			
Domestic Development	35,000	0	25,000
Donor Development	0	0	0
Total Expenditure	842,124	50,267	750,361

Narrative of Workplan Revenues and Expenditure

The department has planned for a budget of 750,361,450= which is lower than that of the current financial year. The budget includes shs 37,947,450 which is meant to pay for staff salaries, shs 681,414,917= from uganda road fund , shs 6,000,000= for locally raised revenue and shs 25,000,000= for DDEG.

Vote : 510 Iganga 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	47,765	20,362	49,748
Locally Raised Revenues	2,000	0	5,469
District Unconditional Grant (Wage)	12,865	12,137	12,865
Sector Conditional Grant (Non-Wage)	32,899	8,225	31,413
Development Revenues	517,951	172,650	750,959
Donor Funding	0	0	240,173
Sector Development Grant	496,898	0	490,985
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	565,715	193,012	800,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,865	9,737	12,865
Non Wage	34,899	4,613	36,883
Development Expenditure			
Domestic Development	517,951	8,398	510,787
Donor Development	0	0	240,173
Total Expenditure	565,715	22,747	800,707

Narrative of Workplan Revenues and Expenditure

The sector expects to receive a total revenue of 800,707,332 in the financial year 2019/20.

Shs 31,413,367 is non Wage, shs 12,865,408 is wage, shs 5,469,336 is Locally raised revenue, shs 490,984,741 is Water Development Grant, shs 19,801,980 is Transition Development, and Shs 240,172, 500 is Donor funding from UNICEF. This is higher than the current financial due to donor funding from UNICEF, and also increment in the locally raised revenue

Vote : 510 Iganga 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	54,943	10,126	52,482
Locally Raised Revenues	12,412	0	8,894
District Unconditional Grant (Non-Wage)	2,028	0	3,000
District Unconditional Grant (Wage)	32,547	8,137	32,547
Sector Conditional Grant (Non-Wage)	7,956	1,989	8,041
Development Revenues	34,409	17,000	40,000
District Discretionary Development Equalization Grant	34,409	0	40,000
Total Revenues shares	89,352	27,126	92,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,547	8,137	32,547
Non Wage	22,396	0	19,935
Development Expenditure			
Domestic Development	34,409	0	40,000
Donor Development	0	0	0
Total Expenditure	89,352	8,137	92,482

Narrative of Workplan Revenues and Expenditure

the department anticipates to receive a total of over shs. 106,820,524 with wages taking 43.89%, DDEG taking 37.4% and the rest is Nonwage grants.

the department plans to spend all the wage on payment of its staff, DDEG grants on procurement of tree seedlings and development of Bulamagi physical development plan, the Non wage grants are planed to run other departmental activities such as monitoring and inspection, sensitization of communities and others.

Vote : 510 Iganga 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	1,324,028	324,845	989,729
Other Transfers from Central Government	1,202,568	295,784	868,924
Locally Raised Revenues	4,000	0	4,500
District Unconditional Grant (Non-Wage)	1,217	0	0
District Unconditional Grant (Wage)	55,616	13,904	55,616
Sector Conditional Grant (Non-Wage)	60,627	15,157	60,689
Development Revenues	0	0	105,236
Donor Funding	0	0	105,236
Total Revenues shares	1,324,028	324,845	1,094,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,616	13,904	55,616
Non Wage	1,268,412	15,157	934,113
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	105,236
Total Expenditure	1,324,028	29,061	1,094,965

Narrative of Workplan Revenues and Expenditure

The department is likely to receive a total of 1,094,965,269 lower than the running budget by shs 229,063,000 because of the reduction in the budget for both UWEP and YLP. This was due to the poor recoveries made running year. There is a provision of shs 105,236,250 from UNICEF as support to the children activities. Partners like DVV international will provide 150,000,000 to support adult learning and shs 25,000,000 from the Ministry of Gender to scale up activities for Gender Based violence Prevention.

Vote : 510 Iganga 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	71,111	12,809	95,135
Locally Raised Revenues	19,560	0	14,821
District Unconditional Grant (Non-Wage)	23,819	5,876	42,582
District Unconditional Grant (Wage)	27,732	6,933	37,732
Development Revenues	15,478	8,500	197,228
Donor Funding	0	0	168,749
District Discretionary Development Equalization Grant	15,478	0	28,479
Total Revenues shares	86,588	21,309	292,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,732	6,933	37,732
Non Wage	43,379	5,876	57,403
Development Expenditure			
Domestic Development	15,478	1,500	28,479
Donor Development	0	0	168,749
Total Expenditure	86,588	14,309	292,363

Narrative of Workplan Revenues and Expenditure

The department budget is shs 292,363,000 higher than the current year by 205,770,000 because under DDEG, all the retooling funds were planned under this department. secondly there Donor funding of shs 168,000,000 for birth registration which had been budgeted under health in this running year was reallocated to planning by unicef. The district conditional grant wage increased by shs 10,000,000 because of the intended recruitment of the district planner and promotion of the current planner to the post of senior planner. Non wage increased by shs 8,902,000 because TPC recognized the many deliverables under planning unit like the funding the budget conference, internal assessment

Vote : 510 Iganga 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	44,393	10,107	50,794
Locally Raised Revenues	3,000	0	6,200
District Unconditional Grant (Non-Wage)	11,023	2,515	14,224
District Unconditional Grant (Wage)	30,370	7,592	30,370
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,393	10,107	50,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,370	7,592	30,370
Non Wage	14,023	2,515	20,424
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,393	10,107	50,794

Narrative of Workplan Revenues and Expenditure

The department intends to operate a budget higher than the running year by 6,401,000 because of the additional allocation of the unconditional grant and LRR due to the over whelming activities which the department intends to under take under the mandate