

Vote : 584 Kyegegwa District

FY 2019/20

Foreword

The Local Government Act Cap 243 (as amended) devolves planning powers to local councils in their areas of jurisdiction, The Local government planning cycle also requires every Higher local government to prepare a budget Framework paper on an annual basis and submit to MoFPED with a copy to LGFC and MoLG by 15th November of Every year. The Kyegegwa District local Government Budget Framework paper for FY 2019/20 has been compiled to comply with Programme Based Budgeting Principles. For FY 2019/20 the Emphasis will be on operationalising and strengthening existing infrastructure so as to improve accessibility to health service, Education services public markets etc. To achieve the above objective, requisite strategies and activity plans have been included in this Budget Framework paper. This Budget Framework paper is a product of a wide consultative process which involved Central government ministries, agencies and authorities, lower local governments, development partners, civil society and local NGO/CBO . The process resulted into a Budget Conference that was Held on 12/October/2018. The District executive has taken lead in supporting the implementation of government programmes by approving this BFP.



BYAMUKAMA KISOKE JOHN -DISTRICT CHAIRPERSON/KYEGEGWA DISTRICT

Vote : 584 Kyegegwa 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 | 830,320 | 126,753 | 816,319 |
| Discretionary Government Transfers | 3,579,115 | 979,814 | 3,558,352 |
| Conditional Government Transfers | 12,669,337 | 3,416,087 | 12,290,006 |
| Other Government Transfers | 4,233,524 | 2,002,844 | 5,446,403 |
| Donor Funding | 543,340 | 361,490 | 3,011,632 |
| Grand Total | 21,855,636 | 6,886,989 | 25,122,711 |

Revenue Performance in the First Quarter of 2018/19

The District Planned to raise ugx.21,855,636,000 during FY 2018/19 but by Q1 it had realised shs 6,886,989,000 31.5% of the Budget. Amount shs 3,932,012,000 of the received 31.5% was spent and this accounts for 57% of the disbursed funds and 18% of the budget. The District Plans to raise 816,319,000 as local revenue during FY 2019/20 accounting for 3.2% of the Budget of Shs 25,122,711,000 which is very low due to a low tax base and poor performance in revenue collection attributed to low staffing levels in subcounties and foot and mouth disease outbreak in the district. The District also plans to receive Shs 21,294,761,000 from Central Government and shs. 3,011,632,000 from donor funding.

Planned Revenues for FY 2019/20

In FY 2019/20, the District is making a forecast of UGX. 25,122,711,000 billions, which is a 14.9% increase compared to the approved budget estimates of the current FY 2018/19. The increment in the budget was mainly due to increased donor funding from UNICEF and funding to DRDIP projects. Local revenue will contribute UGX. 816,319,000 million or 3.2%, Central Government Grants will contribute UGX. 21,294,761,000 billion and ugx.3,011,632,000 from donor funding.

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 | 5,191,398 | 2,535,443 | 6,236,198 |
| Finance | 271,403 | 72,604 | 331,025 |
| Statutory Bodies | 692,937 | 157,191 | 714,186 |
| Production and Marketing | 1,683,070 | 469,819 | 1,698,520 |
| Health | 3,688,842 | 1,016,570 | 5,174,344 |
| Education | 7,665,921 | 2,095,443 | 8,074,624 |
| Roads and Engineering | 955,384 | 198,996 | 904,762 |
| Water | 561,347 | 191,725 | 765,566 |
| Natural Resources | 122,962 | 31,680 | 112,856 |
| Community Based Services | 848,953 | 85,235 | 934,953 |

Vote : 584 Kyegegwa District

FY 2019/20

| | | | |
|----------------------------|-------------------|------------------|-------------------|
| Planning | 129,100 | 22,177 | 128,770 |
| Internal Audit | 44,322 | 10,105 | 46,907 |
| Grand Total | 21,855,636 | 6,886,989 | 25,122,711 |
| <i>o/w: Wage:</i> | 9,675,972 | 2,418,993 | 9,675,972 |
| <i>Non-Wage Reccurent:</i> | 5,202,867 | 1,046,894 | 4,823,421 |
| <i>Domestic Devt:</i> | 6,433,456 | 3,059,612 | 7,611,686 |
| <i>Donor Devt:</i> | 543,340 | 361,490 | 3,011,632 |

Expenditure Performance in the First Quarter FY 2018/19

The district planned planned ugx.21,855,636,000 in FY 2018/2019FY and by end of quarter one the district received ugx.6,886,989,000 (31.5%). From the total district receipts, Planning unit receipt ugx.22,177,000 and spent ugx.14,596,000 (66%) and spent 11% of it budget, Internal audit received ugx.10,105,000 spent ugx 7,484,000 (84%) of the releases and 19% of its budget, Administration received ugx.2,535,443,000 and spent ugx.534,745,000 (21%) and spent 10% of its budget, Finance received 72,604,000 spent ugx.64984,000 (90%) and spent24% of its budget, Statutory bodies received 157,191,000 spent ugx.92,751,000 (59%) - 13% of the budget, production and marketing received 469,819,000 spent 137,898,000 (29%) 8% of the budget, Health received ugx.1,016,570,000 spent ugx.758,086,000 (75%) - 21% of the budget, Educaton received 2,095,443,000 spent ugx.1,994,022,000 (95%) - 26% of the budget, Roads and Engineering received 198,996,000 and spent 57,151,000 (29%) - which is 6% of the budget, Water received ugx.191,725,000 and spent 34% of its budget, Natural resources 21% of its budget and 80% of releases, community based services spent 6% of its budget and 63% of releases.

Planned Expenditures for The FY 2019/20

The district plans to receive ugx.25,122,711,000 in the year 2019/2020 and of this ugx. 9,675,972,000 will be spent on wage, ugx. 4,823,421,000 on other recurrent activities, ugx. 7,611,686,000 on development projects, and ugx.3,011,632,000 on donor development.

Medium Term Expenditure Plans

In the medium term, the District intends to spend UGX. 66, 656,025 billion spread as follows; UGX. 21,160,643 billion FY 2019/20, UGX. 22,218,675 billion FY 2020/21 and UGX. 23,276,707 billion in the FY 2021/22. This funding will be directed at achieving the following strategic and intermediate objectives: Promotion and sustenance of good governance, improve access to and utilization of social services, increasing literacy levels among the population, Improving farm income, rural livelihoods and food security, Promotion of private sector for sustainable development, and Promotion of peace and unity.

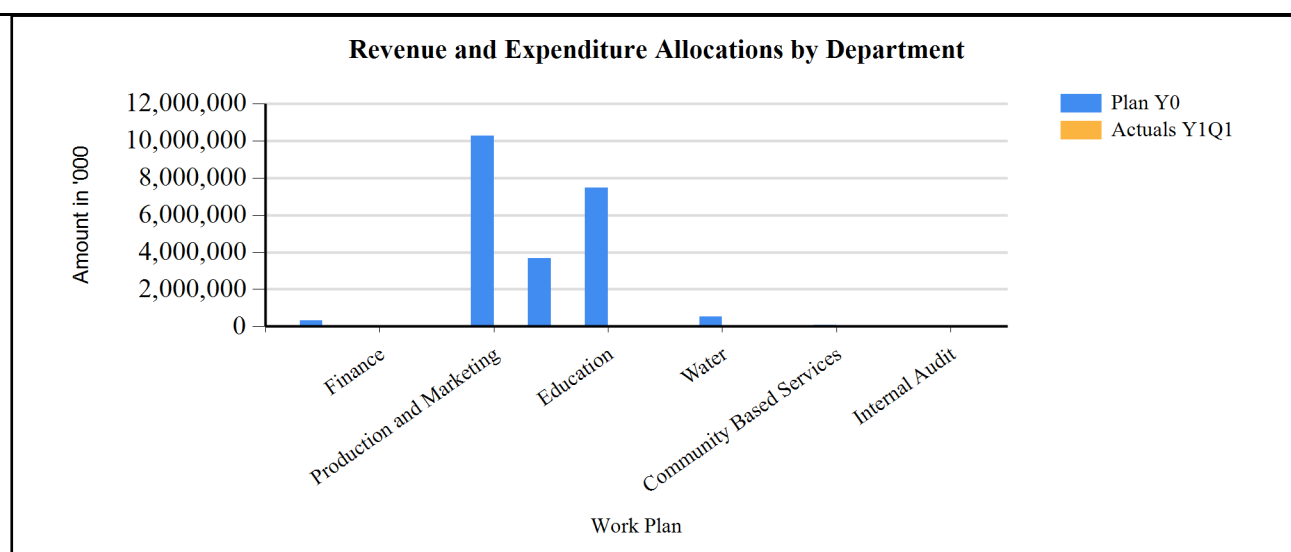
Challenges in Implementation

The major challenges anticipated to affect implementation of this plan include; rapid increase of market prices of several inputs like construction materials etc, high banking costs since the bank is 42KMs away from the district, disease epidemics like cholera, foot and mouth disease that affect dialy activities and Ebola in the neighbouring DRC, hard to reach and hard to stay in areas with in the district which leads to high staff turn over, poor road network, poor internet connectivity and cell phone network, Refugee influx due conflicts in the neighboring countries and changing climate patterns.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 584 Kyegegwa 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 | 830,320 | 126,753 | 816,319 |
| Local Services Tax | 160,058 | 34,760 | 160,058 |
| Land Fees | 85,127 | 9,363 | 85,127 |
| Application Fees | 11,032 | 1,858 | 11,032 |
| Business licenses | 133,032 | 40,972 | 133,032 |
| Other licenses | 21,332 | 1,926 | 0 |
| Advertisements/Bill Boards | 33,032 | 0 | 4 |
| Animal & Crop Husbandry related Levies | 355,032 | 8,137 | 334,457 |
| Agency Fees | 11,032 | 6,772 | 11,032 |
| Inspection Fees | 5,532 | 0 | 5,532 |
| Market /Gate Charges | 0 | 0 | 60,932 |
| Other Fees and Charges | 9,583 | 6,048 | 9,583 |
| Miscellaneous receipts/income | 5,532 | 1,684 | 5,532 |
| 2a. Discretionary Government Transfers | 3,579,115 | 979,814 | 3,558,352 |
| District Unconditional Grant (Non-Wage) | 792,789 | 198,197 | 779,288 |
| Urban Unconditional Grant (Non-Wage) | 77,036 | 19,259 | 75,763 |
| District Discretionary Development Equalization Grant | 978,751 | 326,250 | 973,808 |
| Urban Unconditional Grant (Wage) | 300,201 | 75,050 | 300,201 |
| District Unconditional Grant (Wage) | 1,388,663 | 347,166 | 1,388,663 |
| Urban Discretionary Development Equalization Grant | 41,674 | 13,891 | 40,628 |
| 2b. Conditional Government Transfer | 12,669,337 | 3,416,087 | 12,290,006 |

Vote : 584 Kyegegwa District

FY 2019/20

| | | | |
|--|-------------------|------------------|-------------------|
| Sector Conditional Grant (Wage) | 7,987,108 | 1,996,777 | 7,987,108 |
| Sector Conditional Grant (Non-Wage) | 1,407,035 | 427,291 | 1,402,824 |
| Sector Development Grant | 2,647,815 | 882,605 | 2,617,297 |
| Transitional Development Grant | 21,053 | 7,018 | 19,802 |
| General Public Service Pension Arrears (Budgeting) | 51,352 | 0 | 0 |
| Salary arrears (Budgeting) | 145,388 | 0 | 0 |
| Pension for Local Governments | 262,975 | 65,744 | 262,975 |
| Gratuity for Local Governments | 146,611 | 36,653 | 0 |
| 2c. Other Government Transfer | 4,233,524 | 2,002,844 | 5,446,403 |
| Support to PLE (UNEB) | 14,663 | 0 | 14,663 |
| Uganda Road Fund (URF) | 808,796 | 161,150 | 808,796 |
| Uganda Women Entrepreneurship Program(UWEP) | 188,892 | 2,344 | 188,892 |
| Youth Livelihood Programme (YLP) | 484,008 | 9,502 | 484,008 |
| Development Response to Displacement Impacts Project (DRDIP) | 2,737,164 | 1,829,848 | 3,950,043 |
| 3. Donor | 543,340 | 361,490 | 3,011,632 |
| Baylor International (Uganda) | 161,611 | 0 | 253,984 |
| United Nations Children Fund (UNICEF) | 381,729 | 164,954 | 2,500,000 |
| United Nations High Commission for Refugees (UNHCR) | 0 | 0 | 257,648 |
| Total Revenues shares | 21,855,636 | 6,886,989 | 25,122,711 |

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 | 1,498,752 | 221,127 | 1,522,135 |
| District Production Services | 167,153 | 41,788 | 158,420 |
| District Commercial Services | 17,165 | 4,291 | 17,965 |
| <i>Sub- Total of allocation Sector</i> | 1,683,070 | 267,207 | 1,698,520 |
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 864,687 | 216,172 | 871,354 |
| District Engineering Services | 90,697 | 22,674 | 33,408 |
| <i>Sub- Total of allocation Sector</i> | 955,384 | 238,846 | 904,762 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 5,222,627 | 1,305,433 | 5,483,364 |
| Secondary Education | 2,215,041 | 553,556 | 2,344,041 |
| Skills Development | 11,715 | 2,929 | 0 |

Vote : 584 Kyegegwa District

FY 2019/20

| | | | |
|---|------------------|------------------|------------------|
| Education & Sports Management and Inspection | 216,038 | 53,958 | 246,719 |
| Special Needs Education | 500 | 125 | 500 |
| <i>Sub- Total of allocation Sector</i> | 7,665,921 | 1,916,000 | 8,074,624 |
| Sector :Health | | | |
| Primary Healthcare | 3,054,921 | 763,730 | 3,258,570 |
| Health Management and Supervision | 633,921 | 158,480 | 1,915,774 |
| <i>Sub- Total of allocation Sector</i> | 3,688,842 | 922,210 | 5,174,344 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 561,347 | 140,337 | 765,566 |
| Natural Resources Management | 122,962 | 30,740 | 112,856 |
| <i>Sub- Total of allocation Sector</i> | 684,309 | 171,077 | 878,421 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 848,953 | 210,738 | 934,953 |
| <i>Sub- Total of allocation Sector</i> | 848,953 | 210,738 | 934,953 |
| Sector :Public Sector Management | | | |
| District and Urban Administration | 5,191,398 | 1,218,132 | 6,236,198 |
| Local Statutory Bodies | 692,937 | 173,234 | 714,186 |
| Local Government Planning Services | 129,100 | 32,275 | 128,770 |
| <i>Sub- Total of allocation Sector</i> | 6,013,434 | 1,423,641 | 7,079,154 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 271,403 | 54,364 | 331,025 |
| Internal Audit Services | 44,322 | 11,080 | 46,907 |
| <i>Sub- Total of allocation Sector</i> | 315,725 | 65,445 | 377,932 |

Vote : 584 Kyegegwa District

FY 2019/20

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,398,998 | 481,483 | 1,911,195 |
| Locally Raised Revenues | 48,968 | 30,975 | 58,212 |
| Multi-Sectoral Transfers to LLGs_NonWage | 848,010 | 134,036 | 837,413 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 300,201 |
| District Unconditional Grant (Non-Wage) | 104,276 | 16,220 | 95,253 |
| Urban Unconditional Grant (Wage) | 300,201 | 75,050 | 0 |
| District Unconditional Grant (Wage) | 491,216 | 122,804 | 357,140 |
| General Public Service Pension Arrears (Budgeting) | 51,352 | 0 | 0 |
| Salary arrears (Budgeting) | 145,388 | 0 | 0 |
| Pension for Local Governments | 262,975 | 65,744 | 262,975 |
| Gratuity for Local Governments | 146,611 | 36,653 | 0 |
| Development Revenues | 2,792,399 | 2,053,961 | 4,325,004 |
| Multi-Sectoral Transfers to LLGs_Gou | 7,000 | 0 | 0 |
| Donor Funding | 0 | 0 | 257,648 |
| Other Transfers from Central Government | 2,737,164 | 0 | 3,950,043 |
| District Discretionary Development Equalization Grant | 48,236 | 0 | 117,313 |
| Total Revenues shares | 5,191,398 | 2,535,443 | 6,236,198 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 791,417 | 188,923 | 657,342 |
| Non Wage | 1,607,581 | 251,338 | 1,253,853 |
| Development Expenditure | | | |
| Domestic Development | 2,792,399 | 94,484 | 4,067,356 |
| Donor Development | 0 | 0 | 257,648 |
| Total Expenditure | 5,191,398 | 534,745 | 6,236,198 |

Narrative of Workplan Revenues and Expenditure

Vote : 584 Kyegegwa District

FY 2019/20

The department forecasted budget estimate for FY 2019/2020 is ugx.6,236,198,283 which increased from Shs. 4,841,046,674 billions of FY 2018/2019. The increase mainly was due to increased funding for DRDIP projects that increased from Shs. 2,737,163,680 billions in FY 2018/2019 to Shs. 3,950,042,868 also donor funding from UNHCR of 257m was captured as opposed FY2018/2019 where it was spent on a supplementary budget. DDEG allocation to the department also increased from 48m to 117.6m as a result of prioritising building of administration block. Multisectoral transfers and Local revenue allocations to the department also slightly increased while District unconditional grant slightly reduced and gratuity and salary arrears were not provided for in FY2019/2020.

Of Shs. 6,236,198,283 allocated to the department Shs. 262,975,398 is pension, Shs. 58,211,398 is Local revenue, Shs. 95,252,780 is District Non-Wage, Shs. 357,140,185 is District Wage, there is also DRDIP, UNHCR and DDEG as already mentioned above. Expenditure ugx. 4,067,355,674 will be spent on development projects, ugx. 357,140,185 on wage, ugx 416,440,158 on recurrent activities and ugx. 257,648,000 on donor projects. ugx. 1,137,614,266 will be transferred to lower local governments.

Vote : 584 Kyegegwa 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 | 271,403 | 72,604 | 331,025 |
| Locally Raised Revenues | 62,460 | 20,369 | 73,956 |
| District Unconditional Grant (Non-Wage) | 89,908 | 22,477 | 114,016 |
| District Unconditional Grant (Wage) | 119,034 | 29,759 | 143,053 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 271,403 | 72,604 | 331,025 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 119,034 | 28,740 | 143,053 |
| Non Wage | 152,368 | 36,244 | 187,972 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 271,403 | 64,984 | 331,025 |

Narrative of Workplan Revenues and Expenditure

The department forecasted a total budget of ugx.331,024,728 for FY 2019/2020 and of this ugx.143,052,763 will be spent on wage, and ugx. 187,971,965 on other recurrent activities. The department budget increased from Shs. 271,402,594 in FY 2018/2019 to Shs. 331,024,728 for 2019/2020 fy. This increment was as a result of increase in wage due to staff transfers in the department, increase in local revenue and district unconditional NW as a result of increased department priorities.

Vote : 584 Kyegegwa 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 | 692,937 | 157,191 | 714,186 |
| Locally Raised Revenues | 89,470 | 6,324 | 55,562 |
| District Unconditional Grant (Non-Wage) | 242,183 | 60,546 | 243,311 |
| District Unconditional Grant (Wage) | 361,284 | 90,321 | 415,314 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 692,937 | 157,191 | 714,186 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 361,284 | 41,187 | 415,314 |
| Non Wage | 331,653 | 51,564 | 298,873 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 692,937 | 92,751 | 714,186 |

Narrative of Workplan Revenues and Expenditure

The sector estimated budget is Shs.714,186,288 for the FY 2019/20, of which Shs.415,313,631 is wage and Shs.298,872,657 is non wage. The total budget increased from Shs.692,936,868 for FY 2018/2019 to Shs.714,186,288 of FY2019/2020 mainly because of increased wage bill due to internal transfers of staff. Locally Raised Revenue slightly decreased due to competing priorities from other departments.

Vote : 584 Kyegegwa 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 | 951,180 | 240,654 | 984,125 |
| Locally Raised Revenues | 5,730 | 0 | 15,731 |
| District Unconditional Grant (Non-Wage) | 8,372 | 6,384 | 20,645 |
| District Unconditional Grant (Wage) | 50,506 | 12,626 | 63,108 |
| Sector Conditional Grant (Wage) | 611,299 | 152,825 | 611,299 |
| Sector Conditional Grant (Non-Wage) | 275,274 | 68,818 | 273,342 |
| Development Revenues | 731,889 | 229,165 | 714,395 |
| Multi-Sectoral Transfers to LLGs_Gou | 614,244 | 0 | 592,487 |
| Sector Development Grant | 117,646 | 0 | 121,908 |
| Total Revenues shares | 1,683,070 | 469,819 | 1,698,520 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 661,805 | 133,303 | 674,407 |
| Non Wage | 289,376 | 4,595 | 309,718 |
| Development Expenditure | | | |
| Domestic Development | 731,889 | 0 | 714,395 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,683,070 | 137,898 | 1,698,520 |

Narrative of Workplan Revenues and Expenditure

Production department forecasted budget is a total of Ugx. 1,698,520,070 for FY 2019/2020 which has increased from Shs. 1,683,069,733 of FY 2018/2019. This slight increase was due to district unconditional grant wage to cater for enhancement for scientists that had been omitted last year 2018/2019. there was also slight increments on local revenue and unconditional non wage as a result of increased priorities in department. of Shs. 1,698,520,070 billions, Ugx. 674,407,097= is for wages, and Shs. 309,717,816 is Non-wage and Shs. 714,395,157 is development. Of the total Shs 984,124,913 millions Recurrent expenditure; shs. 161,150,575 is to cater for LLG Extension Services. Additionally, Ugx. 592,487,024 is for Multi-sectoral transfers to 9 LLGs as Discretionary expenditure (DDEG).

Vote : 584 Kyegegwa 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 | 2,568,712 | 640,813 | 2,567,489 |
| Locally Raised Revenues | 7,050 | 398 | 7,050 |
| District Unconditional Grant (Non-Wage) | 14,450 | 3,613 | 13,227 |
| Sector Conditional Grant (Wage) | 2,435,409 | 608,852 | 2,435,409 |
| Sector Conditional Grant (Non-Wage) | 111,803 | 27,951 | 111,803 |
| Development Revenues | 1,120,130 | 375,757 | 2,606,855 |
| Donor Funding | 409,150 | 0 | 1,901,436 |
| District Discretionary Development Equalization Grant | 168,797 | 0 | 168,430 |
| Sector Development Grant | 542,182 | 0 | 536,989 |
| Total Revenues shares | 3,688,842 | 1,016,570 | 5,174,344 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,435,409 | 530,915 | 2,435,409 |
| Non Wage | 133,303 | 31,961 | 132,080 |
| Development Expenditure | | | |
| Domestic Development | 710,980 | 56,446 | 705,419 |
| Donor Development | 409,150 | 138,764 | 1,901,436 |
| Total Expenditure | 3,688,842 | 758,086 | 5,174,344 |

Narrative of Workplan Revenues and Expenditure

The department forecasted budget is a total of ugx.5,174,344,420 of which gx.2,435,409,172 is wage, 132,080,118 is non wage, ugx.705,419,130 is for development and UGX. 1,901,436,000 will be contribution from donors. Ugx. 2,435,409,172 will be spent on salaries, UGX. 132,080,118 will be spent on recurrent activities, UGX.705,419,130 will be spent on development interventions and gx. 1,901,436,000 on recurrent and systems strengthening activities. The department budget increased from UGX. 3,688,841,637 for 2018/2019 FY to UGX.5,174,344,420 of FY 219/2020. This increment was due to increased donor funding from UNICEF due to having considered Kyegegwa District as priority district in their program hence increasing donor funding to the department from ugx.409,150,164 to ugx.1,901,436,000.

Vote : 584 Kyegegwa 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 | 5,944,542 | 1,556,727 | 5,947,449 |
| Locally Raised Revenues | 5,100 | 0 | 5,100 |
| Other Transfers from Central Government | 14,663 | 0 | 14,663 |
| District Unconditional Grant (Non-Wage) | 10,900 | 2,725 | 10,008 |
| District Unconditional Grant (Wage) | 67,095 | 16,774 | 70,494 |
| Sector Conditional Grant (Wage) | 4,940,399 | 1,235,100 | 4,940,399 |
| Sector Conditional Grant (Non-Wage) | 906,384 | 302,128 | 906,784 |
| Development Revenues | 1,721,379 | 538,716 | 2,127,175 |
| Donor Funding | 105,230 | 0 | 518,861 |
| District Discretionary Development Equalization Grant | 104,675 | 0 | 120,000 |
| Sector Development Grant | 1,511,474 | 0 | 1,488,314 |
| Total Revenues shares | 7,665,921 | 2,095,443 | 8,074,624 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 5,007,495 | 1,174,806 | 5,010,894 |
| Non Wage | 937,047 | 280,499 | 936,555 |
| Development Expenditure | | | |
| Domestic Development | 1,616,149 | 538,716 | 1,608,314 |
| Donor Development | 105,230 | 0 | 518,861 |
| Total Expenditure | 7,665,921 | 1,994,022 | 8,074,624 |

Narrative of Workplan Revenues and Expenditure

The forecasted department budget for the FY 2019/20 has been estimated at Shs. 8,074,623,586 billion which has increased from the previous budget of Shs 7,665,920,591 of FY 2018/2019. This was mainly due to an increase in donor funding as a result of UNICEF coming back to the district and increased DDEG allocation to fund department priorities. Most of the other sources remained with the same amount as last FY. Of Shs. 8,074,623,586 billion, the department planned to spend as follows; Primary Wage 3,839,214,763, UPE Capitation 419,936,417 Monitoring fund 22,313,602= Classroom construction 505,000,000 Latrine construction 45,000,000= staff house Construction 110,000,000= UNICEF activities 518,861,250= secondary school wage 1,101,184,567=, USE Capitation 387,856,469=, Construction of secondary school 855,000,000=, Procurement of motorcycle 16,500,000=, Unconditional /office management services 16,232,721

Vote : 584 Kyegegwa 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 | 908,987 | 183,530 | 894,654 |
| Locally Raised Revenues | 10,670 | 0 | 10,700 |
| Other Transfers from Central Government | 808,796 | 161,150 | 808,796 |
| District Unconditional Grant (Non-Wage) | 40,300 | 10,075 | 19,300 |
| District Unconditional Grant (Wage) | 49,221 | 12,305 | 55,858 |
| Development Revenues | 46,397 | 15,466 | 10,108 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 10,108 |
| District Discretionary Development Equalization Grant | 46,397 | 0 | 0 |
| Total Revenues shares | 955,384 | 198,996 | 904,762 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 49,221 | 8,529 | 55,858 |
| Non Wage | 859,766 | 48,622 | 838,796 |
| Development Expenditure | | | |
| Domestic Development | 46,397 | 0 | 10,108 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 955,384 | 57,151 | 904,762 |

Narrative of Workplan Revenues and Expenditure

The departmental revenue estimate for FY 2019/20 decreased from Shs. 908,987,150 for the FY 2018/2019 to Shs. 904,762,051 for the FY 2019/20 and this is attributed to reduction in District Unconditional transfers to the department as a result of competing priorities in other departments. Wage slightly increased due to staff transfers in the department. The biggest proportion of the budget, Shs. 808,796,235 (non wage) has been allocated to roads maintainance and Operation of Machines, Shs. 10,107,728 allocated to construction of park yard, Shs. 55,858,089 to staff salaries and balance to other recurrent activities.

Vote : 584 Kyegegwa 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 | 63,781 | 25,870 | 65,678 |
| Locally Raised Revenues | 600 | 0 | 600 |
| District Unconditional Grant (Non-Wage) | 1,400 | 10,425 | 1,400 |
| District Unconditional Grant (Wage) | 25,647 | 6,412 | 29,088 |
| Sector Conditional Grant (Non-Wage) | 36,134 | 9,034 | 34,590 |
| Development Revenues | 497,566 | 165,855 | 699,888 |
| Donor Funding | 0 | 0 | 210,000 |
| Sector Development Grant | 476,513 | 0 | 470,086 |
| Transitional Development Grant | 21,053 | 0 | 19,802 |
| Total Revenues shares | 561,347 | 191,725 | 765,566 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 25,647 | 5,276 | 29,088 |
| Non Wage | 38,134 | 19,459 | 36,590 |
| Development Expenditure | | | |
| Domestic Development | 497,566 | 165,855 | 489,888 |
| Donor Development | 0 | 0 | 210,000 |
| Total Expenditure | 561,347 | 190,590 | 765,566 |

Narrative of Workplan Revenues and Expenditure

The total sector forecasted budget for the FY 2019/20 increased from 561,346,714/= of the previous FY 2018/2019 to 765,565,596/=. The increase is due to donor funding increment as a result of UNICEF considering the district as a priority district. The Sector development grant and transitional grant slightly reduced from 476m to 470m and 21m to 19m respectively. Of ugx. 765,565,596 sector forecasted funds, ugx.29087,883 is wage, ugx. 36,589,856 non wage and ugx. 699,887,857 development grants. The sector plans to spend 29,087,883 on paying staff salaries, ugx.489,887,857 on development activities, and ugx.36,589,856 on recurrent activities.

Vote : 584 Kyegegwa 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 | 96,962 | 23,014 | 104,773 |
| Locally Raised Revenues | 14,067 | 2,290 | 14,067 |
| District Unconditional Grant (Non-Wage) | 8,490 | 2,123 | 7,598 |
| District Unconditional Grant (Wage) | 65,903 | 16,476 | 74,723 |
| Sector Conditional Grant (Non-Wage) | 8,501 | 2,125 | 8,385 |
| Development Revenues | 26,000 | 8,667 | 8,083 |
| District Discretionary Development Equalization Grant | 26,000 | 0 | 8,083 |
| Total Revenues shares | 122,962 | 31,680 | 112,856 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 65,903 | 15,316 | 74,723 |
| Non Wage | 31,059 | 6,538 | 30,050 |
| Development Expenditure | | | |
| Domestic Development | 26,000 | 3,500 | 8,083 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 122,962 | 25,354 | 112,856 |

Narrative of Workplan Revenues and Expenditure

The department forecasted a budget of Shs. 112,855,650 for FY 2019/2020 which has decreased from Shs. 122,961,911 of 2018/2019 FY. The decrease was mainly due to reduction on DDEG allocations as a result of increased priorities in other sectors. Conditional non wage and uncondition NW allocations also slightly reduced. Wage slightly increased to cater for staff transfers.

Expenditures on forestry management, Land management, Physical Planning and Surveying, and Wetland Management.

Vote : 584 Kyegegwa 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 | 848,953 | 55,745 | 859,953 |
| Locally Raised Revenues | 3,300 | 710 | 3,300 |
| Other Transfers from Central Government | 672,901 | 11,847 | 672,901 |
| District Unconditional Grant (Non-Wage) | 6,700 | 1,675 | 5,808 |
| District Unconditional Grant (Wage) | 97,113 | 24,278 | 110,025 |
| Sector Conditional Grant (Non-Wage) | 68,939 | 17,235 | 67,920 |
| Development Revenues | 0 | 29,490 | 75,000 |
| Donor Funding | 0 | 0 | 75,000 |
| Total Revenues shares | 848,953 | 85,235 | 934,953 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 97,113 | 21,883 | 110,025 |
| Non Wage | 751,840 | 31,466 | 749,928 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 75,000 |
| Total Expenditure | 848,953 | 53,350 | 934,953 |

Narrative of Workplan Revenues and Expenditure

The department has budgeted for Ushs. 67,919,927 under conditional grant NWage, Ushs. 5,807,726 under Unconditional NW, Ushs. 3,300,000 under LRR, Ushs. 75,000,000 under donor funding, Ushs. 188,892,382 under UWEP, Ushs.484,008,227 under YLP. The Budget increased from Shs. 848,952,654 in 2018/2019 FY to Shs. 934,953,320 for 2019/2020 fy. The increment is mainly under donor funding which was not there in FY 2018/2019. There was also a slight increment in wage staff promotions while while sector conditional NW and District unconditional non wage slightly reduced. Of ugx.934,953,320 the department planned for, ugx.110,025,058 is wage, ugx. 749,928,262 non wage and ugx.75,000,000 donor funding. The sector planned to spend the funds on paying staff salaries, and recurrent activities.

Vote : 584 Kyegegwa 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 | 88,063 | 18,151 | 71,960 |
| Locally Raised Revenues | 14,410 | 0 | 10,548 |
| District Unconditional Grant (Non-Wage) | 43,331 | 10,570 | 26,351 |
| District Unconditional Grant (Wage) | 30,322 | 7,581 | 35,061 |
| Development Revenues | 41,037 | 4,026 | 56,810 |
| Donor Funding | 28,960 | 0 | 48,686 |
| District Discretionary Development Equalization Grant | 12,077 | 0 | 8,124 |
| Total Revenues shares | 129,100 | 22,177 | 128,770 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 30,322 | 0 | 35,061 |
| Non Wage | 57,741 | 10,570 | 36,899 |
| Development Expenditure | | | |
| Domestic Development | 12,077 | 4,026 | 8,124 |
| Donor Development | 28,960 | 0 | 48,686 |
| Total Expenditure | 129,100 | 14,596 | 128,770 |

Narrative of Workplan Revenues and Expenditure

The forecasted sector budget for the FY 2019/20 has been estimated at Shs. 128,769,529 million and decreased from Shs. 129,099,590 of 2018/2019 FY.

The decrease was mainly due to reduced district unconditional grant non wage and local revenue as a result of increased priorities in other departments. Donor funding slightly increased as result of UNICEF considering the district as a priority district.

Of Shs. 128,769,529 the department forecasted, ugx.35,061,110 is wage, ugx.26350,818 is non wage, ugx.10547,720 is local revenue ugx.8,123,631 DDEG and ugx.48,686,250 is donor development.

The department planned to spend ugx.35,061,110 on staff salaries and the balance on other recurrent activities.

Vote : 584 Kyegegwa 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 | 44,322 | 10,105 | 46,907 |
| Locally Raised Revenues | 3,900 | 0 | 3,900 |
| District Unconditional Grant (Non-Wage) | 9,100 | 2,275 | 8,208 |
| District Unconditional Grant (Wage) | 31,322 | 7,830 | 34,800 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 44,322 | 10,105 | 46,907 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 31,322 | 6,209 | 34,800 |
| Non Wage | 13,000 | 2,275 | 12,108 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 44,322 | 8,484 | 46,907 |

Narrative of Workplan Revenues and Expenditure

The forecasted budget for the department slightly increased from 44,321,980/= for FY 2018/2019 to 46,907,407/= of FY 2019/2020. The increment was mainly due to slight wage increase meant to cater for staff transfers in the department. Non-wage slightly decreased due to competing priorities from other departments.

The department planned to spend Shs. 34,799,680 on staff salaries and Shs. 12,107,727 on other recurrent expenditures.