

Vote : 599 Lwengo District

FY 2019/20

Foreword

The Budget Framework Paper is a vital Document as stipulated in the 2015 PFMA. It avails an opportunity to asses and evaluate performance on a Quarterly basis and set priorities for the Financial Year. Lwengo District Local Government is therefore grateful to all technical and Political leadership for the zeal and enthusiasm expressed during the process of developing this document. Further gratitude goes to the Line ministries and other partners for the technical and resource support during this process.



Mutabazi George

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	707,390	111,352	707,390
Discretionary Government Transfers	2,658,660	692,563	2,633,295
Conditional Government Transfers	19,565,679	5,258,033	18,827,494
Other Government Transfers	1,561,109	489,634	1,561,108
Donor Funding	4,077,302	589,558	457,500
Grand Total	28,570,141	7,141,140	24,186,787

Revenue Performance in the First Quarter of 2018/19

By the end of First Quarter of 2018/19(September), the District had realized 25%(Shs. 7,141,140,000) of the approved annual budget of shs. 28,570,141,000. This performance was due to 31% from other Government transfers as a result of emergency funds for tarmacking a road in Kyazanga town council(44%) from URF, 27% from Conditional Government Transfers because of 33% from both Sector Conditional Grants and Transitional Grants and 26% from Discretionary Government transfers due to increased DDEG at 33% both from the District and Urban. However there was poor performance of Locally raised revenues as a result of new town councils and removal of some sources of revenue like Taxi Parks and Donor funding at 14% because many don't had not yet remitted the expected funds. Out of the cumulative release of Shs. 7,141,140,000 the District had 25% of the Budget released, 21% of the Budget spent and 86% of Budget released spent, leaving an unspent balance of 14%.

Planned Revenues for FY 2019/20

In the FY 2019/20 the District anticipates revenues of shs 24,186,787,000 compared to 28,570,141,000 of last year implying a 15.3% drop. This is largely due to donor funding as a result of no funds from the IRBD since by that time World Bank Schools will be completed, reduced conditional government transfers as there is no expected Gratuity for Local Governments as compared to last year where shs 696,438,000 was received and reduced Discretionary Government transfers reducing because of reduced DDEG. The District Plans to spend the Revenues on completion of the District Administration block, paying staff wages, construct Dams under water for Production and improve staff welfare.

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	1,885,470	506,749	1,295,300
Finance	485,231	140,174	388,154
Statutory Bodies	884,329	172,499	721,768
Production and Marketing	1,010,625	264,750	1,110,707
Health	3,868,795	884,220	3,805,272
Education	17,466,014	4,322,221	13,887,448
Roads and Engineering	1,336,912	537,151	1,349,767

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Water	562,633	182,009	533,156
Natural Resources	113,774	18,997	215,066
Community Based Services	728,228	67,881	694,571
Planning	129,026	18,173	119,266
Internal Audit	99,104	26,315	66,313
Grand Total	28,570,141	7,141,140	24,186,787
<i>o/w: Wage:</i>	<i>15,205,437</i>	<i>3,801,359</i>	<i>15,205,437</i>
<i>Non-Wage Reccurent:</i>	<i>6,834,115</i>	<i>1,953,808</i>	<i>6,167,561</i>
<i>Domestic Devt:</i>	<i>2,453,287</i>	<i>796,414</i>	<i>2,356,290</i>
<i>Donor Devt:</i>	<i>4,077,302</i>	<i>589,558</i>	<i>457,500</i>

Expenditure Performance in the First Quarter FY 2018/19

In the FY 2019/20 the District budget will be spent according to council priorities where 63% on staff wages and salaries, 29 on recurrent expenditure non wage, 2.6 Donor Development and 7.6% on Domestic Development, the Projects to be done include phase 4 of the District Administration block, 20km of roads will be worked on, 4 schools will be provided with desks and some renovations done, 2 Water dams under Water for Production scheme. Generally there will be a noted overall drop of 7.6% in expenditure due to cuts in DDEG and Donor funding plus reduced transitional Development grants. Education will take the lions share of expenditure and Audit will take the least.

Planned Expenditures for The FY 2019/20

In the FY2018/2019 out of the cumulative budget of 28,570,141,000 the District received 22,107,777,000 implying 80% of the Budget was received, 96% was spent leaving an Unspent balance of 8%. The expenditure was mainly on World Bank Schools that gobbled up to 4.7 billion shs from the IRBD. Thus as of this year the expenditure is expected to reduce because that funding will be no more, there was also salary enhancement so as more scientists are recruited the wage component is expected to raise.

Medium Term Expenditure Plans

With expected revenue resources and strategic Public Private partnership, the District council will ensure that strategic objectives are achieved on Social Economic infrastructure like completion of the District Administration block, construction of Pit latrines (to raise coverage to 60%), Classroom blocks (600 to 800) as well as building capacity of District staff, providing advisory services, promotion of Sanitation and Hygiene, carry out birth registration, promote spatial planning and ensuring Value for money audits are carried out, in line with that 25% of the budget will be committed to infrastructure development by July 2015. In line with the District Vision of progressive people, just society and sustainable development feeding into the National Vision 204; A transformed Ugandan Society from a peasant to a modern and prosperous country within 30 years.

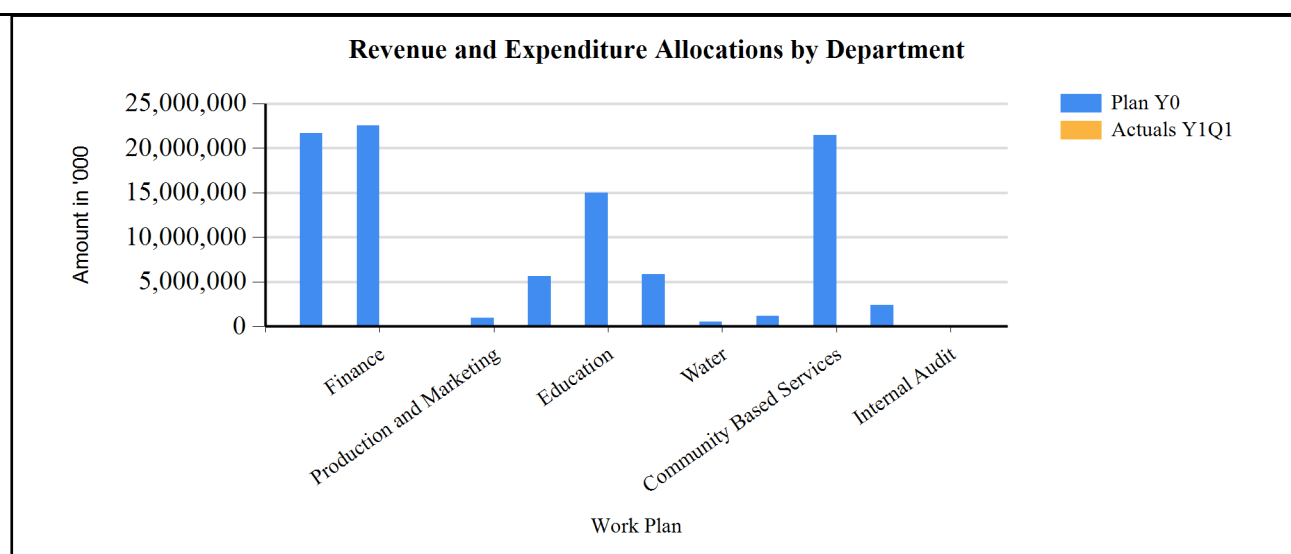
Challenges in Implementation

1- Lack of office space hinders the efficiency and outputs of officers 2- Inadequate transport facilities hinder movement of officers and collection of reports especially from the field. 3- Lack of primary data to be used in the District thus affecting District performance. 4- Preferential treatment to some Departments by government compromising others, this totally demotivates other members from work. 5- Dwindling Locally raised revenues hinders execution of work especially for departments with no sector grants.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	707,390	111,352	707,390
Local Services Tax	121,431	40,866	121,431
Land Fees	46,000	5,977	46,000
Local Hotel Tax	6,460	330	10,660
Application Fees	35,000	9,869	35,000
Business licenses	9,233	4,709	105,729
Other licenses	215,506	1,194	40,510
Park Fees	7,980	65	7,980
Animal & Crop Husbandry related Levies	15,500	790	15,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,100	90	6,100
Registration of Businesses	0	0	9,233
Inspection Fees	9,322	227	9,322
Market /Gate Charges	191,445	28,039	191,445
Other Fees and Charges	31,453	6,996	81,910
Group registration	0	0	10,985
Quarry Charges	0	0	3,625
Miscellaneous receipts/income	11,960	12,200	11,960
2a. Discretionary Government Transfers	2,658,660	692,563	2,633,295
District Unconditional Grant (Non-Wage)	692,596	173,149	680,838
Urban Unconditional Grant (Non-Wage)	106,831	26,708	100,464
District Discretionary Development Equalization Grant	287,944	95,981	284,044

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Urban Unconditional Grant (Wage)	311,398	77,850	311,398
District Unconditional Grant (Wage)	1,213,065	303,266	1,213,065
Urban Discretionary Development Equalization Grant	46,826	15,609	43,486
2b. Conditional Government Transfer	19,565,679	5,258,033	18,827,494
Sector Conditional Grant (Wage)	13,680,974	3,420,244	13,680,974
Sector Conditional Grant (Non-Wage)	2,867,133	912,190	2,851,098
Sector Development Grant	2,033,420	677,807	2,008,958
Transitional Development Grant	21,053	7,018	19,802
Pension for Local Governments	266,662	66,665	266,662
Gratuity for Local Governments	696,438	174,110	0
2c. Other Government Transfer	1,561,109	489,634	1,561,108
Uganda Road Fund (URF)	1,088,976	480,382	1,088,975
Uganda Women Entrepreneurship Program(UWEP)	161,276	0	161,276
Youth Livelihood Programme (YLP)	310,857	9,252	310,857
3. Donor	4,077,302	589,558	457,500
Rakai Health Sciences Programme (RHSP)	120,000	6,160	120,000
International Bank for Reconstruction and Development (IBRD)	3,552,872	581,553	0
United Nations Children Fund (UNICEF)	80,000	0	80,000
Global Fund for HIV, TB & Malaria	64,000	0	50,000
World Health Organisation (WHO)	150,000	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	104,000	0	100,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	1,000
Aids Health Care Foundation (AHF)	6,430	1,845	6,500
Total Revenues shares	28,570,141	7,141,140	24,186,787

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By the end of Quarter one the District had realized Shs. 111,352,000 which is 16% of the approved Annual Budget of 707,390,000 implying a shortfall of 9% against the Planned 25%. This poor performance was due to 1% in other licenses, park fees, registration fees, much as miscellaneous revenues over performed. The low performance was as a result of creation of new town councils, loss of some revenue sources like Taxi parks and non remittances as a result of poor economic situation in the country.

Central Government Transfers

As of the end of 1st Quarter the District had realized Shs. 489,634,000 which is 31% of the Approved Annual Budget of Shs. 1,561,109,000 which is 6% over the targeted 25%. This high performance was due to 44% of funds from URF that were meant to tarmack a road in Kyazanga Town council.

Donor Funding

By the end of Quarter one, the District had realized Shs. 589,558,000 which is 14% of the Annual Budget of Shs. 4,077,302,000 implying a shortfall of 11% out of the targeted 25%. This was due to non realization funds from UNICEF, Global fund, GAVI, much there was 16% from IRBD and 29% from AHF.

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ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

In the FY2019/2020 THE District expects to receive 707,390,000 contributing 4.5% of the Budget maintaining the levels of last FY. This is all 100% of the District Total revenue. The maintenance was as result of the Local Revenue software that had standardized the assessment. Most revenue is expected from Local Service Tax and Market dues/Gate fees at Shs 121,431,000 and 191,445,000 respectively.

Central Government Transfers

In the FY 2019/20 the District expects Shs 21,460,789,000 from Central Government transfers contributing 88.7% of the Budget. Of the Central Government Transfers Discretionary will make Shs. 2,633,295,000 and Conditional will be 18,827,494,000. This will be a slight decrease from last FY by 3.4% due to a cut in DDEG and Transitional Grants, plus no Gratuity from Local Governments of 696,438,000 in last year's budget is no more.

Donor Funding

In the FY 2019/20 the District expects 457,500,000 compared to 4,077,302,000 in FY 2018/19 implying 1.9% contribution to the Budget and an 88.7 reduction from last year's budget. This steep cut is as a result of not receiving IRBD funds for Construction of schools in next FY.

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	588,735	147,184	806,904
District Production Services	372,779	90,881	254,506
District Commercial Services	43,310	10,828	49,297
<i>Sub- Total of allocation Sector</i>	1,004,825	248,892	1,110,707
Sector :Works and Transport			
District, Urban and Community Access Roads	1,178,365	506,717	1,245,752
District Engineering Services	158,547	24,154	104,014
<i>Sub- Total of allocation Sector</i>	1,336,912	530,870	1,349,767
Sector :Education			
Pre-Primary and Primary Education	12,804,695	3,196,838	9,299,270
Secondary Education	3,952,040	988,008	3,954,678
Skills Development	544,107	136,026	544,107
Education & Sports Management and Inspection	163,173	40,793	89,393
Special Needs Education	2,000	500	0
<i>Sub- Total of allocation Sector</i>	17,466,014	4,362,166	13,887,448
Sector :Health			
Primary Healthcare	937,846	209,323	934,861
Health Management and Supervision	2,930,949	739,590	2,870,411
<i>Sub- Total of allocation Sector</i>	3,868,795	948,913	3,805,272

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Sector :Water and Environment			
Rural Water Supply and Sanitation	562,633	139,728	533,146
Urban Water Supply and Sanitation	0	4,500	10
Natural Resources Management	111,359	24,719	215,066
<i>Sub- Total of allocation Sector</i>	673,992	168,946	748,222
Sector :Social Development			
Community Mobilisation and Empowerment	728,228	149,689	694,271
<i>Sub- Total of allocation Sector</i>	728,228	149,689	694,271
Sector :Public Sector Management			
District and Urban Administration	1,875,470	463,349	1,295,300
Local Statutory Bodies	884,329	211,873	721,768
Local Government Planning Services	129,026	29,260	119,266
<i>Sub- Total of allocation Sector</i>	2,888,825	704,482	2,136,334
Sector :Accountability			
Financial Management and Accountability(LG)	458,731	115,934	388,154
Internal Audit Services	99,104	23,984	66,313
<i>Sub- Total of allocation Sector</i>	557,836	139,918	454,467

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,748,785	446,562	1,165,212
Multi-Sectoral Transfers to LLGs_NonWage	134,074	30,378	134,737
Multi-Sectoral Transfers to LLGs_Wage	340,616	97,254	311,398
Locally Raised Revenues	97,866	20,682	97,866
District Unconditional Grant (Non-Wage)	105,587	25,628	102,587
District Unconditional Grant (Wage)	107,541	31,844	251,962
Pension for Local Governments	266,662	66,665	266,662
Gratuity for Local Governments	696,438	174,110	0
Development Revenues	136,685	60,187	130,087
Multi-Sectoral Transfers to LLGs_Gou	37,503	0	30,905
District Discretionary Development Equalization Grant	99,182	0	99,182
Total Revenues shares	1,885,470	506,749	1,295,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	448,157	111,070	563,360
Non Wage	1,300,628	261,063	601,852
Development Expenditure			
Domestic Development	136,685	54,384	130,087
Donor Development	0	0	0
Total Expenditure	1,885,470	426,518	1,295,300

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, the department is projecting to receive shs 1,295,299.749 which is 0.7% less than the 2018/19 budget of (1,885,470) this decrease is attributed to a decrease in multi sectoral transfers to LLGs wage and recurrent expenditure non wage. However there was noted increment in the district unconditional grant wage from 107,540.662= to 251, 961.961. The expenditure will mainly be for: payments of staff salaries , other funds will be used to run office activities including; monitoring central and government programs, maintaining security at the district, paying utilities, facilitating staff movements, paying ULGA subscription

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	478,655	136,860	378,880
Multi-Sectoral Transfers to LLGs_NonWage	166,375	37,435	166,375
Locally Raised Revenues	58,848	14,260	58,848
Multi-Sectoral Transfers to LLGs_Wage	101,606	28,917	0
District Unconditional Grant (Non-Wage)	69,592	31,022	66,592
District Unconditional Grant (Wage)	82,234	25,227	87,065
Development Revenues	6,577	3,314	9,274
Multi-Sectoral Transfers to LLGs_Gou	6,577	0	9,274
Total Revenues shares	485,231	140,174	388,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	183,840	54,144	87,065
Non Wage	294,815	82,717	291,815
Development Expenditure			
Domestic Development	6,577	3,314	9,274
Donor Development	0	0	0
Total Expenditure	485,231	140,174	388,154

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 388,154,306 in the financial year 2019-2020 majorly from district unconditional grant non wage which is 60% followed by wage 22%.

However, at the district level, the bigger allocation will go to financial management services which is 37% of the total expenditure.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	820,284	172,499	721,768
Multi-Sectoral Transfers to LLGs_NonWage	97,400	31,416	147,591
Locally Raised Revenues	47,587	20,812	111,632
Multi-Sectoral Transfers to LLGs_Wage	33,846	4,515	0
District Unconditional Grant (Non-Wage)	305,826	56,391	245,005
District Unconditional Grant (Wage)	335,625	59,365	217,539
Development Revenues	64,045	0	0
Locally Raised Revenues	64,045	0	0
Total Revenues shares	884,329	172,499	721,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	369,471	63,880	217,539
Non Wage	450,813	93,627	504,229
Development Expenditure			
Domestic Development	64,045	0	0
Donor Development	0	0	0
Total Expenditure	884,329	157,507	721,768

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 721,767,876 for the financial year 2019-2020 and the bigger part it is expected from district unconditional grant non wage which is 54% the rest is local revenue and wage.

However, for expenditures the bigger part of it will go to councilors' allowances and emoluments and LLGs wage which is 53% of the total projected expenditures

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	917,056	233,560	1,018,176
Multi-Sectoral Transfers to LLGs_NonWage	15,056	2,315	15,056
Locally Raised Revenues	3,894	2,100	3,894
District Unconditional Grant (Non-Wage)	2,097	0	2,097
District Unconditional Grant (Wage)	47,208	16,945	150,058
Sector Conditional Grant (Wage)	611,113	152,778	611,113
Sector Conditional Grant (Non-Wage)	237,689	59,422	235,959
<i>Development Revenues</i>	93,569	31,190	92,532
Sector Development Grant	93,569	0	92,532
Total Revenues shares	1,010,625	264,750	1,110,707
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	658,321	166,069	761,171
Non Wage	258,735	16,293	257,005
<i>Development Expenditure</i>			
Domestic Development	93,569	5,750	92,532
Donor Development	0	0	0
Total Expenditure	1,010,625	188,112	1,110,707

Narrative of Workplan Revenues and Expenditure

The production and marketing budget allocation for the financial year 2019-20 (1,110,707,360) is much higher than for this year 2018-19 (1,010,684,567) by almost 9.9%. This increase has been due to 219% increase in District Unconditional grant wage, though there were slight decreases in both sector conditional grant non wage and development. More than half of the allocation (68.5) will be used for salary payment, 23.1% for recurrent non wage and 8.3% for development projects.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,775,689	687,982	2,775,289
Multi-Sectoral Transfers to LLGs_NonWage	54,132	8,216	53,732
Locally Raised Revenues	3,246	625	3,246
District Unconditional Grant (Non-Wage)	1,748	0	1,748
Sector Conditional Grant (Wage)	2,521,883	630,471	2,521,883
Sector Conditional Grant (Non-Wage)	194,681	48,670	194,681
Development Revenues	1,093,106	196,238	1,029,983
Donor Funding	514,430	0	456,500
Multi-Sectoral Transfers to LLGs_Gou	36,494	0	36,494
Sector Development Grant	542,182	0	536,989
Total Revenues shares	3,868,795	884,220	3,805,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,521,883	630,471	2,521,883
Non Wage	253,806	56,631	253,406
Development Expenditure			
Domestic Development	578,676	10,838	573,483
Donor Development	514,430	8,005	456,500
Total Expenditure	3,868,795	705,945	3,805,272

Narrative of Workplan Revenues and Expenditure

In the FY2019/2020, the Health Department anticipates Shs 3,805,272,000 which is a 1.7% drop from last year's Budget of 3,868,795,000. This reduction will be as a result of reduced Sector Development Grant due to computations from the MoH which is the line ministry. The revenue will be spent on staff salaries, increased Health awareness campaigns, rehabilitating Health units, monitoring the 33 Health Centers on a Quarterly basis.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,994,403	3,436,076	12,980,908
Multi-Sectoral Transfers to LLGs_NonWage	12,381	846	12,381
Locally Raised Revenues	12,665	432	12,665
District Unconditional Grant (Non-Wage)	6,819	0	6,819
District Unconditional Grant (Wage)	69,673	16,175	67,839
Sector Conditional Grant (Wage)	10,547,978	2,636,995	10,547,978
Sector Conditional Grant (Non-Wage)	2,344,887	781,629	2,333,225
Development Revenues	4,471,611	886,145	906,540
Donor Funding	3,552,872	0	0
Multi-Sectoral Transfers to LLGs_Gou	4,960	0	4,960
Sector Development Grant	913,779	0	901,580
Total Revenues shares	17,466,014	4,322,221	13,887,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,617,651	2,582,652	10,615,818
Non Wage	2,376,752	778,610	2,365,090
Development Expenditure			
Domestic Development	918,739	0	906,540
Donor Development	3,552,872	547,346	0
Total Expenditure	17,466,014	3,908,608	13,887,448

Narrative of Workplan Revenues and Expenditure

The Education Department Budget for FY 2019/20 is UGX 13,889,248,000=compared to 17,466,014,000=for FY 2018/19 representing 20% reduction from 2018/19 budget.This is due to lack of donor funding for the whole FY.The expenditure will be for payment of staff salaries,fuel,travel inland,allowances,stationery,servicing computers and vehicles,construction of SFG projects,Construction of SEED Secondary School,Co-curricular activities,Special Needs Education and capacity building workshops.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,233,552	502,569	1,249,746
Multi-Sectoral Transfers to LLGs_NonWage	526,755	331,384	526,755
Locally Raised Revenues	2,596	0	2,596
Other Transfers from Central Government	618,870	151,106	618,870
Multi-Sectoral Transfers to LLGs_Wage	37,125	9,809	0
District Unconditional Grant (Non-Wage)	1,398	0	1,398
District Unconditional Grant (Wage)	46,808	10,270	100,128
Development Revenues	103,361	34,582	100,021
Multi-Sectoral Transfers to LLGs_Gou	103,361	0	100,021
Total Revenues shares	1,336,912	537,151	1,349,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,933	20,079	100,128
Non Wage	1,149,619	464,984	1,149,618
Development Expenditure			
Domestic Development	103,361	23,369	100,021
Donor Development	0	0	0
Total Expenditure	1,336,912	508,432	1,349,767

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20 the department is to receive shs 562,633,000 which is a 2.1% reduction from FY2018/19 Budget of Shs. 533,156,000. This decrease is due to reduced Transitional Development Grant. Of this Budget 84. 6% will be spent on Construction of water sources 6. 5% for software activities,4. 04% to carry sanitation and hygiene activities 3.52% support services conditional grant non-wage and 0. 7% for multi sectoral transfers. There is some little expected community contribution rated at 5-10% of the total project cost to be received by each sub county. This is to cater for minor Operation and Maintenance.

Vote : 599 Lwengo 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	57,691	13,695	35,497
Multi-Sectoral Transfers to LLGs_NonWage	3,722	232	3,722
District Unconditional Grant (Wage)	20,657	5,135	0
Sector Conditional Grant (Non-Wage)	33,312	8,328	31,775
Development Revenues	504,942	168,314	497,659
Sector Development Grant	483,890	0	477,857
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	562,633	182,009	533,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,657	5,135	0
Non Wage	37,034	7,550	35,497
Development Expenditure			
Domestic Development	504,942	11,936	497,659
Donor Development	0	0	0
Total Expenditure	562,633	24,621	533,156

Narrative of Workplan Revenues and Expenditure

During the FY 2018/19 the department is to receive shs 580,633,000 against the received 648, 487, 000 which is a decrease by 18.5% by the previous budget in Fy 18/19. Of this 84. 6% will be spent on Construction of water sources 6. 5% for soft ware activities,4. 04% to carry sanitation and hygiene activities 3.52% support services conditional grant non-wage and 0. 7% for multi sectoral transfers. There is some little expected community contribution rated at 5-10% of the total project cost to be received by each sub county. This is to cater for minor O&M .

Vote : 599 Lwengo 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	113,271	18,997	214,133
Multi-Sectoral Transfers to LLGs_NonWage	14,397	260	11,217
Locally Raised Revenues	15,553	0	15,553
District Unconditional Grant (Non-Wage)	8,375	0	8,375
District Unconditional Grant (Wage)	68,806	17,201	172,926
Sector Conditional Grant (Non-Wage)	6,141	1,535	6,064
Development Revenues	503	0	933
Multi-Sectoral Transfers to LLGs_Gou	503	0	933
Total Revenues shares	113,774	18,997	215,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,806	17,201	172,926
Non Wage	44,465	323	41,208
Development Expenditure			
Domestic Development	503	0	933
Donor Development	0	0	0
Total Expenditure	113,774	17,524	215,066

Narrative of Workplan Revenues and Expenditure

The department expects to receive 215,066,000/- compare to 113,774,000/- received in financial year 2018-2019 which makes a substantial increase of 89%. However the increase is registered in wage and other recurrent budget remained the same. The local revenue remains 15,553,000, multisectoral transfers reduced to 11.217,000 from 14,397,000, the district unconditional grant remains stagnant. the sector grant reduced from 6,141,000 to 6,064,000 and yet wetland degradation is increasing. the expenditure shows that 80% of the budget will be wages and the remaining 20% on day to day activities.

Vote : 599 Lwengo 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	710,873	63,407	677,216
Multi-Sectoral Transfers to LLGs_NonWage	23,237	3,634	32,290
Locally Raised Revenues	18,190	3,600	18,190
Other Transfers from Central Government	472,133	9,252	472,133
Multi-Sectoral Transfers to LLGs_Wage	88,879	22,505	0
District Unconditional Grant (Non-Wage)	9,794	0	9,794
District Unconditional Grant (Wage)	48,217	11,810	95,414
Sector Conditional Grant (Non-Wage)	50,424	12,606	49,395
Development Revenues	17,354	4,475	17,354
Multi-Sectoral Transfers to LLGs_Gou	17,354	0	17,354
Total Revenues shares	728,228	67,881	694,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,096	11,810	95,414
Non Wage	573,777	25,137	581,802
Development Expenditure			
Domestic Development	17,354	0	17,354
Donor Development	0	0	0
Total Expenditure	728,228	36,947	694,571

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, the Department is expecting to receive shs. 694,570,500 which is 2.3% less than the 2018/19 budget of shs. 710,873,428. This status is attributed to a decrease in sector conditional grant from shs. to shs. 49,395,090. The expenditure will be geared mainly to support women, youths and PWD projects.

Vote : 599 Lwengo 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	91,570	17,840	91,240
Multi-Sectoral Transfers to LLGs_NonWage	10,023	961	8,023
Locally Raised Revenues	22,636	633	23,036
District Unconditional Grant (Non-Wage)	16,705	5,720	16,705
District Unconditional Grant (Wage)	42,206	10,526	43,476
Development Revenues	37,456	333	28,026
Donor Funding	10,000	0	1,000
Multi-Sectoral Transfers to LLGs_Gou	7,142	0	6,712
District Discretionary Development Equalization Grant	20,314	0	20,314
Total Revenues shares	129,026	18,173	119,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,206	10,526	43,476
Non Wage	49,364	6,389	47,764
Development Expenditure			
Domestic Development	27,456	333	27,026
Donor Development	10,000	0	1,000
Total Expenditure	129,026	17,249	119,266

Narrative of Workplan Revenues and Expenditure

In the financial year 2019/2020, the department has been allocated Ug shs. 119,026,000 compared to 129,026,000 in FY 2018/19 indicating a 4.2% drop. This is will be due reduced Transfers to LL Non-wage, plus reduced donor funding, however the Locally raised revenues and DDEG share increase. The funds will be spent on the provision of planning services in the district; where 42,206,000/= will be spent on staff salaries making it 52%, leaving only 48% for activity implementation; that is running the Planning department Office, technical planning committee meetings, national consultations, updating district statistics, provision of technical support to sectors and LLGs, holding the District Budget Conference, performance assessments and preparation and submission of mandatory district work plans and reports.

Vote : 599 Lwengo 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	97,724	25,121	64,933
Multi-Sectoral Transfers to LLGs_NonWage	11,199	840	6,410
Locally Raised Revenues	19,808	5,166	19,808
Multi-Sectoral Transfers to LLGs_Wage	22,393	5,917	0
District Unconditional Grant (Non-Wage)	13,301	5,496	12,056
District Unconditional Grant (Wage)	31,024	7,702	26,659
Development Revenues	1,380	1,194	1,380
Multi-Sectoral Transfers to LLGs_Gou	1,380	0	1,380
Total Revenues shares	99,104	26,315	66,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,417	9,264	26,659
Non Wage	44,308	11,228	38,274
Development Expenditure			
Domestic Development	1,380	1,194	1,380
Donor Development	0	0	0
Total Expenditure	99,104	21,686	66,313

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20 the department anticipates shs 66,313,000 compared to 99,104,000 in FY2018/19 indicating a 33.1% increment. This is mainly due to reduced share of the District Unconditional Grant, however Locally Raised was maintained at the same level. The budget will be spent to carry out value for money audits, audit of the district and LLGs plus preparation of Audit Reports among others.