

# Vote: 584 Kyegegwa District

# FY 2018/19

## Terms and Conditions

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in **2018/19**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2018/19** subject to the availability of budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2018/19**.

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

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

Signature :

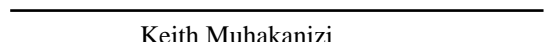


OLOYA STEPHEN

(Accounting Officer)

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

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury  
(MoFPED)

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

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

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

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

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

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

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

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

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

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

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

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

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

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**Vote: 584 Kyegegwa District****FY 2018/19**

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**NOTE:**

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

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

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## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Local Revenues	242,000	187,069	830,320
Discretionary Government Transfers	2,988,791	2,423,344	3,579,115
Conditional Government Transfers	10,278,498	7,625,340	12,669,337
Other Government Transfers	785,557	783,099	4,233,524
Donor Funding	2,593,374	422,044	543,340
Grand Total	16,888,220	11,440,897	21,855,636

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

The District Planned to raise 16,888,220,000 during FY 2017/18 but by Q3 it had realised shs.11,440,897,000 (67.7%) of the Budget.

Amount shs 9,132,650,000 (54%) of the budget was spent and 85% of the releases was spent..

### Planned Revenues for next FY

The District Plans to raise 830,320,487 as local revenue during FY 2018/19 accounting for 3.8% of the Budget of Sh 21,855,636,000 which is very low due to a low tax base and poor performance in revenue collection attributed low staffing levels in subcounties. The District also plans to receive Shs20,481,976,000 from Central Government

### Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,631,499	2,371,152	5,191,398
Finance	289,786	173,388	271,403
Statutory Bodies	629,669	295,464	692,937
Production and Marketing	845,853	863,464	1,683,070
Health	3,092,863	1,678,486	3,688,842
Education	6,884,963	4,309,063	7,665,921
Roads and Engineering	545,543	454,518	955,384
Water	622,812	607,865	561,347
Natural Resources	53,105	25,541	122,962
Community Based Services	1,067,268	537,570	848,953
Planning	180,537	91,509	129,100
Internal Audit	44,322	32,876	44,322
<b>Grand Total</b>	<b>16,888,220</b>	<b>11,440,897</b>	<b>21,855,636</b>
<i>o/w: Wage:</i>	8,000,040	6,000,030	9,675,972

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<i>Non-Wage Recurrent:</i>	4,741,821	3,448,841	5,202,867
<i>Domestic Devt:</i>	1,552,984	1,569,981	6,433,456
<i>Donor Devt:</i>	2,593,375	422,044	543,340

## Expenditure Performance by end of March FY 2017/18

From 2017/2018 budget departments spent budgets allocated to them as follows:- Admin(90.1%) Statutory Bodie (46.9%) Finance(59.8) Production(102.1%) Health (54.3%) Education (62.6%) Roads and Engineering (83.3%) Water (97.6%) Natural resource(48.1%) CBS (50.4%) Planning (50.7%) Audit (74.2). In the next FY 2018/2019 the District has Budget of Shs21,855,636,000 and is allocated to departments as follows Admin(5,191,398,000) Statutory Bodie (692,937,000) Finance(289,786,000) Production(1,683,070,000) Health (3,688,842,000) Education (7,665,921,000) Roads and Engineering (955,384,000) Water (561,347,000) Natural resource(122,962,000) CBS (848,953,000) Planning (129,100,000) Audit (32,876,000).

## Planned Expenditures for the FY 2018/19

Wages and Salaries paid for all staff for 12 months, staff trained in development courses, Sub counties supervised, District Financial estimates for FY 2018/19 produced, Final accounts for FY 2017/18 produced. Revenue Mobilization, and Quarterly financial reports produced and submitted. 06 council meetings holds, farmers supported with inputs, train farmers in best faring practices, Control pests and diseases, Classrooms constructed, latrines constructed ,Construction of an theatre at Kyegegwa HCIV and equipping it, Maintain 265 KM of DFR and District Headquarters completed. 12 Boreholes Drilled, and 15 rehabilitated, one piped water suuply system constructed.

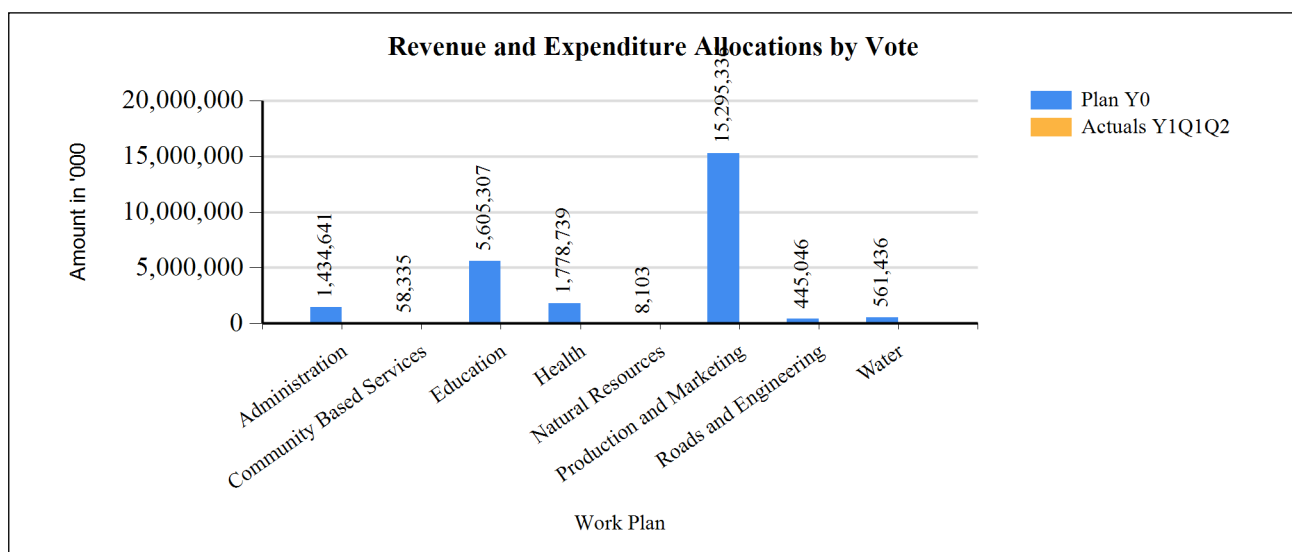
## Medium Term Expenditure Plans

Wages and salaries paid to all staff and all expenditures as given in departmental work plans prepared.

## Challenges in Implementation

late transfer of funds from Central government, inadequate transport in key departments, Inadequate office space and low local revenue Base

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



**Vote: 584 Kyegegwa District****FY 2018/19****Revenue Performance, Plans and projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts By End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>242,000</b>	<b>187,069</b>	<b>830,320</b>
Advertisements/Bill Boards	30,029	0	33,032
Agency Fees	10,029	0	11,032
Animal & Crop Husbandry related Levies	50,029	40,583	355,032
Application Fees	10,029	1,339	11,032
Business licenses	30,029	28,313	133,032
Inspection Fees	5,029	0	5,532
Land Fees	25,029	19,805	85,127
Local Services Tax	55,029	49,776	160,058
Miscellaneous receipts/income	5,029	12,832	5,532
Other Fees and Charges	8,712	15,037	9,583
Other licenses	0	0	21,332
Stamp duty	13,029	19,383	0
<b>2a. Discretionary Government Transfers</b>	<b>2,988,791</b>	<b>2,423,344</b>	<b>3,579,115</b>
District Discretionary Development Equalization Grant	693,044	693,044	978,751
District Unconditional Grant (Non-Wage)	744,717	558,537	792,789
District Unconditional Grant (Wage)	1,203,848	902,886	1,388,663
Urban Discretionary Development Equalization Grant	33,958	33,958	41,674
Urban Unconditional Grant (Non-Wage)	74,881	56,161	77,036
Urban Unconditional Grant (Wage)	238,344	178,758	300,201
<b>2b. Conditional Government Transfer</b>	<b>10,278,498</b>	<b>7,625,340</b>	<b>12,669,337</b>
General Public Service Pension Arrears (Budgeting)	260,475	260,475	51,352
Gratuity for Local Governments	756,000	567,000	146,611
Pension for Local Governments	253,857	190,393	262,975
Salary arrears (Budgeting)	164,309	164,309	145,388
Sector Conditional Grant (Non-Wage)	1,460,027	698,795	1,407,035
Sector Conditional Grant (Wage)	6,557,849	4,918,387	7,987,108
Sector Development Grant	805,344	805,344	2,647,815
Transitional Development Grant	20,638	20,638	21,053
<b>2c. Other Government Transfer</b>	<b>785,557</b>	<b>783,099</b>	<b>4,233,524</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	5,547	0
Development Response to Displacement Impacts Project (DRDIP)	0	0	2,737,164
Global Fund	0	0	0
Makerere School of Public Health	97,993	0	0

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Other	0	103,516	0
Support to PLE (UNEB)	14,663	0	14,663
Support to Production Extension Services	0	121,423	0
Uganda Road Fund (URF)	0	349,630	808,796
Uganda Women Entrepreneurship Program(UWEP)	188,892	1,832	188,892
Youth Livelihood Programme (YLP)	484,008	201,151	484,008
<b>3. Donor</b>	<b>2,593,374</b>	<b>422,044</b>	<b>543,340</b>
Baylor International (Uganda)	146,402	7,923	161,611
United Nations Children Fund (UNICEF)	2,301,764	395,686	381,729
Institutional Capacity Building (ICB)	145,208	0	0
Others	0	18,435	0
<b>Total Revenues shares</b>	<b>16,888,220</b>	<b>11,440,897</b>	<b>21,855,636</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

By the end of the 3rd quarter, there was good performance of Local revenue. In aggregate terms, the district had realised 77.3% of the local revenue budget i.e. slightly above the expect projection of 75%. and this is attribute to the collection of Local service tax in the first and second quarter and improvement in the revenue mobilisation and colleccetion.

**Central Government Transfers**

By the end of the 3rd quarter the performance of Central Government Transfers was generally excellent. The district had so far realised 77.1% of the annual projected release from central Government Transfers i.e. slightly above expected projection of 75%. This good performance was because some revenue sources under this category had been fully released by the centre namely; General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting). More so, some revenue sources under this category had been released at 100% of their annual budget namely; District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant.

**Donor Funding**

By the end of the 3rd quarter, there was very poor performance of donor funding. The district had so far realised only shs 422,044,000 which is 16.3% of the projected annual release from donor funding i.e. far below the projection of 75%. The poor performance was because this funding had only been realised from a few donors like Baylor and UNICEF while other donor sources had not yet yielded any amount.

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

The District Plans to collect shs 265,725,000 under local Revenue during the FY 2018/19 including local revenue for the Lower Local Governments and this represents 1.37% Of the Total budget and these revenues will generated from the following sources, Advertisement(Radio revenue),Agency fees,Animal and Crop Husbandry Levies,Application Fees, business licenses, Inspection Fees,Land Fees, Local service Tax,and Other Fees.

**Central Government Transfers**

The projected transfers from Central government for the district for the FY 2018/19 will be shs 18,530,179,000 which accounts for 95.8% of the total budget out of this 71.5% will constitute conditional transfers, Discretionary Government Transfers will constitute 19.2% while other Government Transfers will constitute 9.1%.in the Fy 2018/19

**Donor Funding**

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The projected donor funding to the district for the FY 2018/19 stands at ushs 543,340,000 which constitutes 2.8% of the total budget, This donor funding is expected to be received by departments which include, Health, Education, and Planning department.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector: Agriculture</b>			
Agricultural Extension Services	274,174	0	1,498,752
District Production Services	554,779	477,967	167,153
District Commercial Services	16,900	3,825	17,165
<b><i>Sub- Total of allocation Sector</i></b>	<b>845,853</b>	<b>481,793</b>	<b>1,683,070</b>
<b>Sector: Works and Transport</b>			
District, Urban and Community Access Roads	469,226	304,945	864,687
District Engineering Services	76,317	67,937	90,697
<b><i>Sub- Total of allocation Sector</i></b>	<b>545,543</b>	<b>372,882</b>	<b>955,384</b>
<b>Sector: Education</b>			
Pre-Primary and Primary Education	4,505,373	3,733,773	5,222,627
Secondary Education	1,114,278	789,287	2,215,041
Skills Development	0	0	11,715
Education & Sports Management and Inspection	1,264,812	59,903	216,038
Special Needs Education	500	0	500
<b><i>Sub- Total of allocation Sector</i></b>	<b>6,884,963</b>	<b>4,582,963</b>	<b>7,665,921</b>
<b>Sector: Health</b>			
Primary Healthcare	2,099,500	1,476,688	3,054,921
Health Management and Supervision	993,363	183,503	633,921
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,092,863</b>	<b>1,660,191</b>	<b>3,688,842</b>
<b>Sector: Water and Environment</b>			
Rural Water Supply and Sanitation	622,812	350,226	561,347
Natural Resources Management	53,105	24,296	122,962
<b><i>Sub- Total of allocation Sector</i></b>	<b>675,917</b>	<b>374,522</b>	<b>684,309</b>
<b>Sector: Social Development</b>			
Community Mobilisation and Empowerment	1,067,268	93,375	848,953
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,067,268</b>	<b>93,375</b>	<b>848,953</b>
<b>Sector: Public Sector Management</b>			
District and Urban Administration	2,631,499	1,483,323	5,191,398
Local Statutory Bodies	629,669	266,146	692,937
Local Government Planning Services	180,537	88,904	129,100
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,441,705</b>	<b>1,838,373</b>	<b>6,013,434</b>



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<b>Sector: Accountability</b>			
Financial Management and Accountability(LG)	289,785	113,324	271,403
Internal Audit Services	44,322	30,216	44,322
<i>Sub- Total of allocation Sector</i>	<i>334,107</i>	<i>143,540</i>	<i>315,725</i>

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## SECTION B : Workplan Summary

Workplan Title : Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,553,814</b>	<b>2,276,471</b>	<b>2,398,998</b>
District Unconditional Grant (Non-Wage)	83,983	105,606	104,276
District Unconditional Grant (Wage)	446,097	558,350	491,216
General Public Service Pension Arrears (Budgeting)	260,475	260,475	51,352
Gratuity for Local Governments	756,000	567,000	146,611
Locally Raised Revenues	33,212	56,710	48,968
Multi-Sectoral Transfers to LLGs_NonWage	242,656	138,710	848,010
Pension for Local Governments	253,857	190,393	262,975
Salary arrears (Budgeting)	164,309	164,309	145,388
Urban Unconditional Grant (Non-Wage)	74,881	56,161	0
Urban Unconditional Grant (Wage)	238,344	178,758	300,201
<b>Development Revenues</b>	<b>77,686</b>	<b>94,682</b>	<b>2,792,399</b>
District Discretionary Development Equalization Grant	43,728	43,727	48,236
Multi-Sectoral Transfers to LLGs_Gou	0	0	7,000
Other Transfers from Central Government	0	16,997	2,737,164
Urban Discretionary Development Equalization Grant	33,958	33,958	0
<b>Total Revenue Shares</b>	<b>2,631,499</b>	<b>2,371,152</b>	<b>5,191,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	719,442	577,993	791,417
Non Wage	1,834,372	871,935	1,607,581
<b>Development Expenditure</b>			
Domestic Development	77,686	33,395	2,792,399
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,631,499</b>	<b>1,483,323</b>	<b>5,191,398</b>

## Narrative of Workplan Revenues and Expenditure

The Department plans to receive shs 1,993,462,000 to be spent on the following sectors Administration & Management, Human Resource, Lower Local Govt. Supervision, Public Information, Office Support, Assets Management, Payroll Management, Records Management, Information Dissemination, Procurement, Admin Capital Devt, Capacity Building & LLG Transfers. The departmental budget is lower than that of the Current FY and has reduced by 32 percent due to the reduction in Pensions for Local governments, General Public pension arrears and Gratuity for local governments.

Workplan Title : Finance

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>289,786</b>	<b>173,388</b>	<b>271,403</b>
District Unconditional Grant (Non-Wage)	89,908	45,780	89,908
District Unconditional Grant (Wage)	119,034	73,861	119,034
Locally Raised Revenues	80,843	53,746	62,460
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>289,786</b>	<b>173,388</b>	<b>271,403</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,034	44,344	119,034
Non Wage	170,751	68,980	152,368
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>289,785</b>	<b>113,324</b>	<b>271,403</b>

**Narrative of Workplan Revenues and Expenditure**

The resource envelope for the district will be shs. 19,339,245,000 and the departments expenditure worth Shs. 271,403,594 will be directed towards realisation of the resource envelop so as to create an impact on service delivery.

It highly depends on local revenue and unconditional grant none wage for implementation of its activities. Adminstration section will have the greatest percentage of the department's budget worth shs,183,806,920 followed by revenue which will spend Shs. 24,012,561 all intended to yield results.And the departmental budget is lower than the current Budget by 18,383,000 and this is due to the reduction in the Non wage recurrent.

**Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>629,669</b>	<b>295,464</b>	<b>692,937</b>
District Unconditional Grant (Non-Wage)	194,098	177,194	242,183
District Unconditional Grant (Wage)	357,801	84,876	361,284
Locally Raised Revenues	77,770	33,393	89,470
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote: 584 Kyegegwa District****FY 2018/19**

N/A			
<b>Total Revenue Shares</b>	<b>629,669</b>	<b>295,464</b>	<b>692,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	357,801	84,876	361,284
Non Wage	271,868	181,269	331,653
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>629,669</b>	<b>266,146</b>	<b>692,937</b>

**Narrative of Workplan Revenues and Expenditure**

The department plans to receive shillings 746,966,816, as follows; DEC 339,825,604/= speaker office 228,037,887/=,PDU 11,490,767/= DSC 53,762,734/=PAC 18,672,172/= DLB11,365,214 which is more than the current budget of Shs 629,669,000/= The increase in the departmental is attributed to the introduction of Honorarium for LLG Councillors in addition to Exgratia.

**Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>406,847</b>	<b>424,160</b>	<b>951,180</b>
District Unconditional Grant (Non-Wage)	8,372	2,600	8,372
District Unconditional Grant (Wage)	46,727	35,046	50,506
Locally Raised Revenues	5,730	5,579	5,730
Other Transfers from Central Government	0	121,423	0
Sector Conditional Grant (Non-Wage)	50,047	37,535	275,274
Sector Conditional Grant (Wage)	295,970	221,978	611,299
<i>Development Revenues</i>	<b>439,006</b>	<b>439,304</b>	<b>731,889</b>
Multi-Sectoral Transfers to LLGs_Gou	398,133	398,430	614,244
Sector Development Grant	40,874	40,874	117,646
<b>Total Revenue Shares</b>	<b>845,853</b>	<b>863,464</b>	<b>1,683,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	342,698	171,348	661,805
Non Wage	64,149	85,221	289,376
<i>Development Expenditure</i>			
Domestic Development	439,006	225,224	731,889

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>845,853</b>	<b>481,793</b>	<b>1,683,070</b>

**Narrative of Workplan Revenues and Expenditure**

Production department is expected to access a total of Ugx. 1,579,246,966; of which Ugx. 661,804,940 is for wages, and Shs. 917,442,026 Non-wage. Of the total Non-wage, Ugx. 628,066,513 is for development and 289,375,513 for recurrent expenditure. Of the Ugx. 628,066,513 for Development, Shs. 510,420,819 is for Multi-sectoral transfers to 9 LLGs as Discretionary expenditure (DDEG), and Shs 117,645,694 is the (Production) Sector Development Grant. Also of the total Shs 289,375,513 Non-wage recurrent funds, shs. 161,150,575 is to cater for LLG Extension Services. The departmental budget has grossly increased by 46% compared to the current FY budget and this is attributed to the salary increments and Extension Grant funds.

**Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,898,231</b>	<b>1,428,291</b>	<b>2,568,712</b>
District Unconditional Grant (Non-Wage)	14,450	0	14,450
Locally Raised Revenues	7,050	8,717	7,050
Other Transfers from Central Government	97,992	85,519	0
Sector Conditional Grant (Non-Wage)	111,803	83,852	111,803
Sector Conditional Grant (Wage)	1,666,937	1,250,203	2,435,409
<b>Development Revenues</b>	<b>1,194,632</b>	<b>250,195</b>	<b>1,120,130</b>
District Discretionary Development Equalization Grant	125,286	125,286	168,797
Donor Funding	1,069,346	124,909	409,150
Sector Development Grant	0	0	542,182
<b>Total Revenue Shares</b>	<b>3,092,863</b>	<b>1,678,486</b>	<b>3,688,842</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,666,937	1,250,202	2,435,409
Non Wage	231,295	165,348	133,303
<b>Development Expenditure</b>			
Domestic Development	125,286	125,285	710,980
Donor Development	1,069,346	119,355	409,150
<b>Total Expenditure</b>	<b>3,092,863</b>	<b>1,660,191</b>	<b>3,688,842</b>

**Narrative of Workplan Revenues and Expenditure**

A total amount of Ugx 4,377,796,431 is expected. UGX. 2,435,409,172 will be spent on salaries for staff, UGX.231,294,656 on PHC activities, Ugx.19,000,000 to be spent on OPD renovation and expansion at Bugogo HCII, UGX.79,797,316 on maternity ward construction at Kishagazi HCII, 370,000,000 on theatre construction, UGX. 126601330 to be spent equipping of the theatre, ugx.45580,000 on renovation of Karwenyi HCII, UGX.70,000,000 on procuring of Ophthalmic and Dental kits and UGX. 640,444,870 will be spent on HIV/AIDS and Immunization activities and other service delivery issues. The departmental budget has increased by 41% compared to current Budget and this is attributed to the reintroduction of the PHC Devt Grant.

# Vote: 584 Kyegegwa District

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## Workplan Title : Education

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,433,331</b>	<b>4,002,979</b>	<b>5,944,542</b>
District Unconditional Grant (Non-Wage)	10,900	11,981	10,900
District Unconditional Grant (Wage)	58,444	43,833	67,095
Locally Raised Revenues	5,100	1,436	5,100
Other Transfers from Central Government	14,664	1	14,663
Sector Conditional Grant (Non-Wage)	749,281	499,521	906,384
Sector Conditional Grant (Wage)	4,594,942	3,446,207	4,940,399
<b>Development Revenues</b>	<b>1,451,632</b>	<b>306,084</b>	<b>1,721,379</b>
District Discretionary Development Equalization Grant	45,000	45,000	104,675
Donor Funding	1,145,548	0	105,230
Sector Development Grant	261,084	261,084	1,511,474
<b>Total Revenue Shares</b>	<b>6,884,963</b>	<b>4,309,063</b>	<b>7,665,921</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,653,386	3,738,633	5,007,495
Non Wage	779,945	550,401	937,047
<b>Development Expenditure</b>			
Domestic Development	306,084	293,929	1,616,149
Donor Development	1,145,548	0	105,230
<b>Total Expenditure</b>	<b>6,884,963</b>	<b>4,582,963</b>	<b>7,665,921</b>

## Narrative of Workplan Revenues and Expenditure

The Sector will receive total funding worth 7,665,024,705=from Central Government 1,511,473,968 for Education Development Grant, 104,675,204 from Discretionary Development Grant, 483,943,129 for UPE Capitation Grant, shs 420,544,267 for USE Capitation Grant, Education Management 17,922,999 shs 9,944,000 for PLE/UNEB Conduct and Management, shs 2,797,000 for Annual School Census and Headcount, shs 3,839,214,763 for Primary School wage, shs 1,101,184,567 for Secondary School Wage, shs 67,095,276 for District Department Staff, 105,229,532 from UNICEF activities in the District.

The departmental budget has increased by 11.3% compared to that of the current FY and this due to an increase in the sector development Grant.

## Workplan Title : Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>515,543</b>	<b>424,518</b>	<b>908,987</b>

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District Unconditional Grant (Non-Wage)	40,300	39,700	40,300
District Unconditional Grant (Wage)	24,180	22,039	49,221
Locally Raised Revenues	6,017	6,671	10,670
Other Transfers from Central Government	0	356,108	808,796
Sector Conditional Grant (Non-Wage)	445,046	0	0
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>46,397</b>
District Discretionary Development Equalization Grant	30,000	30,000	46,397
<b>Total Revenue Shares</b>	<b>545,543</b>	<b>454,518</b>	<b>955,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,180	21,804	49,221
Non Wage	491,363	351,078	859,766
<b>Development Expenditure</b>			
Domestic Development	30,000	0	46,397
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>545,543</b>	<b>372,882</b>	<b>955,384</b>

**Narrative of Workplan Revenues and Expenditure**

The District is to receive Road maintenance Funding from URF to the tune of US\$ 808,796,235 broken down as below;

- US\$ 486,326,313 for District feeder roads maintenance
- US\$ 173,677,595 for Urban Road Maintenance.
- US\$ 148,792,327 for Community Access roads bottle neck removal

Other Funding is as Below

DDEG US\$ 46,396,708

Local Rev. US\$ 10,699,600

UN Conditional NW US\$ 40,300,400

The departmental budget has increased by 93% compared to the current budget due to an increment in the URF IPF.

**Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,788</b>	<b>38,841</b>	<b>63,781</b>
District Unconditional Grant (Non-Wage)	1,400	0	1,400
District Unconditional Grant (Wage)	14,376	10,782	25,647
Locally Raised Revenues	600	0	600
Sector Conditional Grant (Non-Wage)	37,412	28,059	36,134
<b>Development Revenues</b>	<b>569,024</b>	<b>569,024</b>	<b>497,566</b>
District Discretionary Development Equalization Grant	45,000	45,000	0

## Vote: 584 Kyegegwa District

FY 2018/19

Sector Development Grant	503,386	503,386	476,513
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenue Shares</b>	<b>622,812</b>	<b>607,865</b>	<b>561,347</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	14,376	10,782	25,647
Non Wage	39,412	27,144	38,134
<i>Development Expenditure</i>			
Domestic Development	569,024	312,300	497,566
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>622,812</b>	<b>350,226</b>	<b>561,347</b>

## Narrative of Workplan Revenues and Expenditure

The water section plans to receive Ugx. 561,347,000/= of which Ugx.20,638,000/= from Sanitation and Hygiene grant, Ugx 53,788,000 For recurrent expenditure, 569,024,000/= Rural Water Conditional Grant .Some of sectors challenges include among other low water coverage, high breakdown of water sources, inadequate piped water supply in growth centres and lack of transport in the sector. The focus this FY will be construction of piped Water System , rehabilitation of shallow wells and Boreholes, drilling of 11 boreholes

## Workplan Title : Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>53,105</b>	<b>25,541</b>	<b>96,962</b>
District Unconditional Grant (Non-Wage)	8,490	6,407	8,490
District Unconditional Grant (Wage)	32,444	9,806	65,903
Locally Raised Revenues	4,067	3,251	14,067
Sector Conditional Grant (Non-Wage)	8,103	6,077	8,501
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>26,000</b>
District Discretionary Development Equalization Grant	0	0	26,000
<b>Total Revenue Shares</b>	<b>53,105</b>	<b>25,541</b>	<b>122,962</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	32,444	9,806	65,903
Non Wage	20,660	14,490	31,059
<i>Development Expenditure</i>			
Domestic Development	0	0	26,000



**Vote: 584 Kyegegwa District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,105</b>	<b>24,296</b>	<b>122,962</b>

**Narrative of Workplan Revenues and Expenditure**

The natural resource Workplan plans to receive shs 122,962,000 which includes  
DDEG 26,000,000  
Local Revenue 14067284  
Conditional Grant 8501118  
TOTAL 57058732.

Expenditures;

Coordination 10733920

Forestry 32041987

Environment and Wetlands 9373118

Lands Management 2289707

Surveying 1072000

Physical Planning 1420000

The departmental budget has increased by 53% compared to the current budget and this due to salary enhancement and allocation of DDEG to sector,

**Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>796,908</b>	<b>285,295</b>	<b>848,953</b>
District Unconditional Grant (Non-Wage)	6,700	2,641	6,700
District Unconditional Grant (Wage)	55,672	33,690	97,113
Locally Raised Revenues	3,300	2,161	3,300
Other Transfers from Central Government	672,901	203,051	672,901
Sector Conditional Grant (Non-Wage)	58,335	43,751	68,939
<b>Development Revenues</b>	<b>270,360</b>	<b>252,275</b>	<b>0</b>
Donor Funding	270,360	252,275	0
<b>Total Revenue Shares</b>	<b>1,067,268</b>	<b>537,570</b>	<b>848,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,672	33,690	97,113
Non Wage	741,236	59,284	751,840
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	270,360	401	0
<b>Total Expenditure</b>	<b>1,067,268</b>	<b>93,375</b>	<b>848,953</b>

**Narrative of Workplan Revenues and Expenditure**

# Vote: 584 Kyegegwa District

# FY 2018/19

The department plans to receive Shs 848,953,473 during FY 2018/19 and Spend it on wage worth 97,113,061 and non wage of 751,840,412.

## Workplan Title : Planning

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,518</b>	<b>41,047</b>	<b>88,063</b>
District Unconditional Grant (Non-Wage)	34,359	18,531	43,331
District Unconditional Grant (Wage)	17,749	7,110	30,322
Locally Raised Revenues	14,410	15,405	14,410
<b>Development Revenues</b>	<b>114,019</b>	<b>50,462</b>	<b>41,037</b>
District Discretionary Development Equalization Grant	5,898	5,602	12,077
Donor Funding	108,121	44,860	28,960
<b>Total Revenue Shares</b>	<b>180,537</b>	<b>91,509</b>	<b>129,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,749	7,110	30,322
Non Wage	48,769	33,790	57,741
<b>Development Expenditure</b>			
Domestic Development	5,898	3,144	12,077
Donor Development	108,121	44,860	28,960
<b>Total Expenditure</b>	<b>180,537</b>	<b>88,904</b>	<b>129,100</b>

## Narrative of Workplan Revenues and Expenditure

The department plans to receive Ugx 129,100,733/= during the FY 2018/19 , of which Ugx 41,037,000/= will be for capital development specifically monitoring and Ugx.28,960,000/= anticipated from UNICEF for Birth and Death registration activities, and Ugx.88,063,000/= will be for recurrent Expenses of which Ugx.30,322,000/= will be for wage and 48,769,000/= will be non-wage recurrent expenditure.

## Workplan Title : Internal Audit

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,322</b>	<b>32,876</b>	<b>44,322</b>
District Unconditional Grant (Non-Wage)	9,100	9,385	9,100
District Unconditional Grant (Wage)	31,322	23,491	31,322
Locally Raised Revenues	3,900	0	3,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote: 584 Kyegegwa District****FY 2018/19**

<b>Total Revenue Shares</b>	<b>44,322</b>	<b>32,876</b>	<b>44,322</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	31,322	22,447	31,322
Non Wage	13,000	7,769	13,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,322</b>	<b>30,216</b>	<b>44,322</b>

**Narrative of Workplan Revenues and Expenditure**

The department plans to receive shs 122,962,000 and spend it on the managaement of Internal Audit.