

**Vote :584 Kyegegwa District****FY 2020/21****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 **2020/21**. 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 **2020/21** 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 **2020/21**.

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 :

Signature :



Oloya Stephen - Chief Administrative Officer/  
Kyegegwa District

(Accounting Officer)

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



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

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

**Vote :584 Kyegegwa District****FY 2020/21****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 2020/21**

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**NOTE:**

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

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

**Vote :584 Kyegegwa District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	816,320	470,100	889,060
<b>Discretionary Government Transfers</b>	3,558,326	2,919,912	3,642,237
<b>Conditional Government Transfers</b>	13,267,506	10,356,399	16,740,520
<b>Other Government Transfers</b>	5,937,821	3,017,106	24,969,906
<b>External Financing</b>	1,420,412	662,521	2,414,126
<b>Grand Total</b>	<b>25,000,384</b>	<b>17,426,038</b>	<b>48,655,848</b>

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

The District Planned to raise UGX. 25,000,384,000 during FY 2019/2020 but UGX17, 426,038,000 (70%) of the budget was raised by end of third quarter. Of the total amount received, UGX 7,792,223,000 was spent on wage, UGX3, 191,041,000 billion was spent on Non-wage recurrent, 4,978,443,000 billion was spent on capital development projects and UGX 662,521,000 million was spent on externally funded projects by partners.

**Planned Revenues for next FY**

In FY 2020/21, the District is making a forecast of UGX. 48,655,848 billion, which is a 48.2% increase compared to the approved budget estimates of the current FY 2019/20. The increment in the budget was mainly due to increased Other Government Transfers like DRDIP, ACDP and PCAs, and donor funding from UNICEF, UNHCR and UNFPA. Local revenue will contribute UGX. 889,060,000million or 1.84%, Central Government Grants will contribute UGX. 45352663000billion (94%) and UGX 2,414,126,000 (4.2% ) from donor funding.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,627,172	4,319,822	19,294,602
Finance	368,733	252,309	356,733
Statutory Bodies	729,186	518,881	760,066
Production and Marketing	2,967,551	1,416,879	9,475,900
Health	3,654,401	2,681,553	6,004,006
Education	8,694,966	6,494,975	9,447,662
Roads and Engineering	718,503	565,675	777,209
Water	525,623	494,079	992,865
Natural Resources	278,512	227,498	285,300
Community Based Services	251,816	109,002	254,363
Planning	77,797	63,420	903,421
Internal Audit	41,182	26,188	43,357

**Vote :584 Kyegegwa District****FY 2020/21**

Trade, Industry and Local Development	64,942	53,945	60,364
<b>Grand Total</b>	<b>25,000,384</b>	<b>17,224,227</b>	<b>48,655,848</b>
<i>o/w: Wage:</i>	<i>10,298,422</i>	<i>7,792,223</i>	<i>10,741,943</i>
<i>Non-Wage Recurrent:</i>	<i>5,334,536</i>	<i>3,791,041</i>	<i>9,252,814</i>
<i>Domestic Devt:</i>	<i>7,947,015</i>	<i>4,978,443</i>	<i>26,246,966</i>
<i>External Financing:</i>	<i>1,420,412</i>	<i>662,521</i>	<i>2,414,126</i>

**Expenditure Performance by end of March FY 2019/20**

The District budgeted for UGX.25,000,384,000 during FY 2019/2020 & shs 17,224,227,000(68.9%) of budget was raised and spent 14,510,502,000 (84%) by Q.3. Generally 92 % was wage, 82% Non-wage recurrent, 73 % development & 88% donor financing. Administration received UGX. 4,319,822,000 being 65% by Q.3. Finance spent UGX252,309,000 by end of Q.3 as a total 68%. Boards and Commissions received UGX.518,881,000 by Q.3 (71%) & spent 62%. The Production and Marketing UGX. 1,416,879,000 (48%) and spent 54% at end Q.3. The Health received UGX. 2,681,553,000 (73% of the annual budget) & spent 89% by Q.3. Education received 6,494,975,000(75% of the annual budget) & spent 95%. The Roads and Engineering received cumulative UGX 565,675,000 (79%) by end of Q.3 and spent 73%. The water Sector received 494,079,000 and spent 40%. The Natural Resources received UGX. 227,498,000 (82% of the annual budget) by end of Q.3 & spent 76%. The Community Based services received UGX. 109,002,000 and spent 74%. The Planning received UGX63,420,000 for Q.3 and spent 68%. The Internal Audit Unit received UGX 26,188,000 by end of Q.3 and spent 81%. Finally, the Trade Industry and Local Economic Development received a total of UGX. 53,945,000 by end of Q.3 and spent 42%.

**Planned Expenditures for the FY 2020/21**

The district plans to receive UGX. 48,655,848,000 in the year 2020/2021 and of this total, UGX. 10,741,943,000 billion will be spent on wage, 9,252,814,000 on Non-wage Recurrent, UGX 26,246,966,000 on capital development projects including Development Response to Displacement Impact project ( DRDIP) worth 15,266,528,292billion, UGX7,855,000,000 on Agricultural Cluster Development project, UGX 346,500,000million Parish Community Associations and micro-projects, UGX 765,600,000 for Results Based Financing (RBF) for Health and 2,414,126,000billion on externally financed projects especially within Kyaka II refugee settlement and host communities. The increment in the budget was due to increased Other Government Transfers and donor funding especially UNFPA and WHO annual increment projections.

**Medium Term Expenditure Plans**

In the medium term, the District intends to spend UGX. 129,209,136,025 billion spread as follows; UGX. 25,000,384,000billion FY 2019/20, UGX. 48,655,848,000billion for FY 2020/21 and UGX. 55,952,904,580 billion in the FY 2021/22. This funding will be directed at achieving the following strategic and intermediate objectives: promotion of Agro-industrialization and setting up an industrial hub at Katente, 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. All projects to be funded in the next period of the new District Development Plan III 2020/21 – 2024/25 are gender and equity compliant. Refugees in Kyaka II settlement and surrounding areas, children, women, old persons, disabled persons provisions in hard to reach areas of the district will be catered for in the medium term plans.

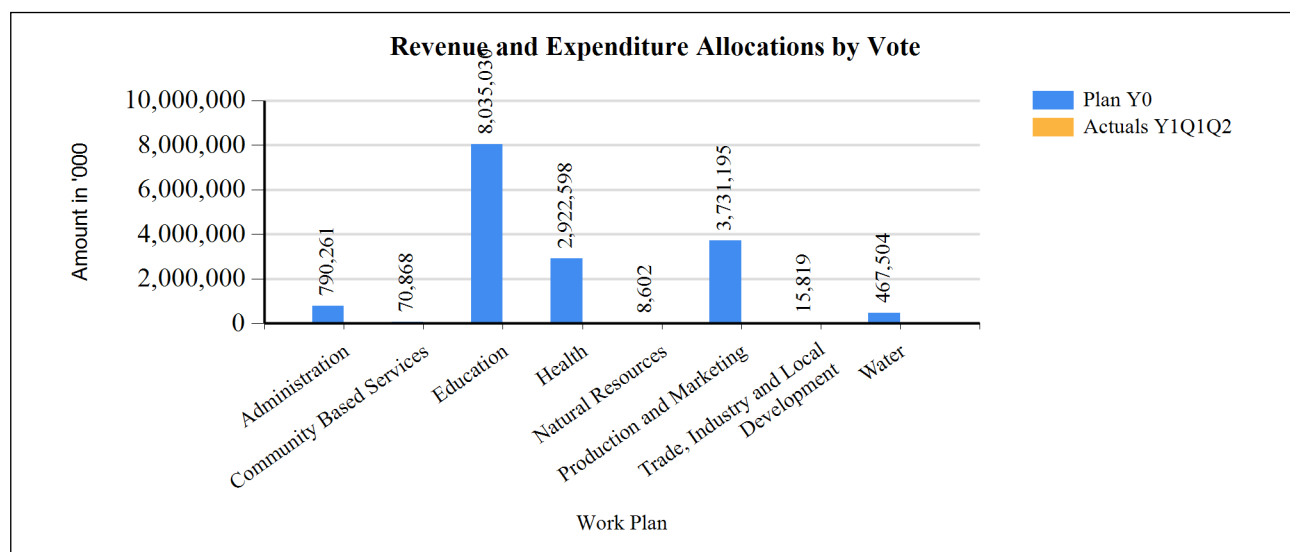
**Challenges in Implementation**

## Vote :584 Kyegegwa District

## FY 2020/21

The major challenges anticipated to affect implementation of this plan include; rapid population increase now estimated at over 550,000 people due to high refugee influx in Kyaka II settlement and internal migrations and high fertility at 7.8%, 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, COVID-19, foot and mouth disease that affect daily 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 turnover, poor road network, poor internet connectivity and cell phone network, unplanned urbanization in Kyaka II refugee settlement due to high refugee influx from conflicts in the neighboring countries and changing climate patterns. This has put alot of pressure on service delivery in health services, stock out of drugs, reduced water access at 32.5 % and poor road network. This is also several land conflicts and high stuntedness rates in the population. The Covid 19 pandemic affected district operations due to limited travels and lockdown with skeleton staff working in shifts.

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



### Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>816,320</b>	<b>470,100</b>	<b>889,060</b>
Advertisements/Bill Boards	4	0	4
Agency Fees	11,032	18,879	12,557
Animal & Crop Husbandry related Levies	315,103	46,753	315,103
Application Fees	11,032	5,043	11,032
Business licenses	133,032	94,039	164,247
Inspection Fees	5,532	0	5,532
Land Fees	85,127	27,084	85,127
Local Services Tax	160,058	110,517	160,058
Market /Gate Charges	80,287	55,305	110,287
Miscellaneous receipts/income	5,532	45,029	5,532
Other Fees and Charges	9,583	51,946	19,583

**Vote :584 Kyegegwa District****FY 2020/21**

Other licenses	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	15,504	0
<b>2a. Discretionary Government Transfers</b>	<b>3,558,326</b>	<b>2,919,912</b>	<b>3,642,237</b>
District Discretionary Development Equalization Grant	963,011	963,011	995,926
District Unconditional Grant (Non-Wage)	776,339	582,254	821,235
District Unconditional Grant (Wage)	1,402,304	1,051,728	1,402,304
Urban Discretionary Development Equalization Grant	41,660	41,660	45,045
Urban Unconditional Grant (Non-Wage)	74,812	56,109	77,526
Urban Unconditional Grant (Wage)	300,201	225,151	300,201
<b>2b. Conditional Government Transfer</b>	<b>13,267,506</b>	<b>10,356,399</b>	<b>16,740,520</b>
Sector Conditional Grant (Wage)	8,595,917	6,515,344	9,039,438
Sector Conditional Grant (Non-Wage)	2,211,294	1,528,659	2,731,488
Sector Development Grant	1,650,232	1,650,232	2,748,854
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	174,472	174,472	0
Salary arrears (Budgeting)	14,193	14,193	41,471
Pension for Local Governments	344,986	258,739	415,194
Gratuity for Local Governments	246,611	184,958	1,744,273
<b>2c. Other Government Transfer</b>	<b>5,937,821</b>	<b>3,017,106</b>	<b>24,969,906</b>
Support to PLE (UNEB)	13,038	13,038	13,710
Uganda Road Fund (URF)	592,580	461,217	666,394
Uganda Women Entrepreneurship Program(UWEP)	0	0	26,070
Youth Livelihood Programme (YLP)	0	0	0
Other	0	201,811	0
Development Response to Displacement Impacts Project (DRDIP)	3,950,043	2,281,290	15,266,528
Agriculture Cluster Development Project (ACDP)	1,382,160	59,750	7,885,086
Results Based Financing (RBF)	0	0	765,618
Parish Community Associations (PCAs)	0	0	346,500
<b>3. External Financing</b>	<b>1,420,412</b>	<b>662,521</b>	<b>2,414,126</b>
Baylor International (Uganda)	253,984	0	253,984
United Nations Children Fund (UNICEF)	775,000	439,398	939,171
United Nations Population Fund (UNPF)	0	0	50,905
Global Fund for HIV, TB & Malaria	0	0	26,967
United Nations High Commission for Refugees (UNHCR)	257,648	223,123	439,246
World Health Organisation (WHO)	0	0	520,000
Global Alliance for Vaccines and Immunization (GAVI)	133,780	0	183,854
<b>Total Revenues shares</b>	<b>25,000,384</b>	<b>17,426,038</b>	<b>48,655,848</b>

# Vote :584 Kyegegwa District

# FY 2020/21

## i) Revenue Performance by March FY 2019/20

### Locally Raised Revenues

By the end of quarter three in FY 2019/2020, a total of 470,100,000 was collected and utilized out of an annual budget of 816,320,000. This gives a 58% cumulative revenue performance by end of quarter three.

### Central Government Transfers

Discretionary Government Transfers were 2,919,912,000 billion out of an annual budget of 3,555,326,000 billion giving a total percent of 82% of expenditure.

Under conditional grant transfers, a total of 10,356,399,000 billion was spent by end of quarter three out of an annual budget of 13,267,500,000 billion giving 78%.

Under other Government Transfers, a total of 3,017,106,000 billion was spend out of an annual budget of 5,937,821,000 billion, giving 51% of the total budget spent. This is attributed to incomplete projects by contractors and none release of funds by DRDIP in Q.3.

Generally, by the end of quarter 3, the budget performed at 70% whereby out of 25,000,426,000 billion, 17,426,038,000 billion was spent.

### External Financing

External financing performed poorly at 47% where by out of 1,420,412,000 billion, only 662,521,000 was realized. This greatly affected our budget performance at the Q.3 in FY2019/2020.

## ii) Planned Revenues for FY 2020/21

### Locally Raised Revenues

Local Revenue is expected to increase from 816,319,537 million in FY 2019/2020 to 889,058,700 million in FY 2020/21. The increase is expected from the widened tax base in the district especially tax revenue from local markets and trading licence.

### Central Government Transfers

Discretionary Government Transfers is expected to increase from UGX 3,555,326,000 in FY 2019/20 to UGX 3,642,237,000 in FY 2020/21.

Conditional grants are expected to increase from UGX 13,267,506,000 in FY 2029/2020 to UGX16,740,520 in FY 2020/21. The increase is mainly in sector grants to Education, Health, Natural Resources, Production & Marketing and Community Based Services (UWEP operational funds).

Other Government Transfers are expected to increase as well from 5,937,820,799 billion in FY 2019/2020 to 24,969,906,000 billion in FY 2020/21. This is due to increase of expected revenue from Development Response to Displacement Impact Project (DRDIP) from 3.95billion in FY 2019/2020 to 15.220billion in FY 2020/21, Agricultural Cluster Development Project (ACDP) from 1.382 billion to 7.855billion and introduction of a new project in the district of Results Based Financing (RBF) in Health Department of UGX 0.795617 billion in FY 2020/21 and the Parish Community Associations funding of UGX346,500,000 million.

### External Financing

The District expects to get funding from UNHCR, UNICEF, WHO, UNFPA and Baylor Uganda. External is expected to increase from 1,420,411,646 billion in FY 2029/2020 to 2,414,126 billion in FY 2020/21. The increase is attributed to the introduction of on budget support by WHO and UNFPA in FY 2020/21.

Also, being the first year of implementing for the District Development Plan 2020/21 – 2024/25, partners will support both refugees in Kyaka II settlement and nationals in the District.

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

**Vote :584 Kyegegwa District****FY 2020/21**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	1,484,954	667,118	1,414,710
District Production Services	1,482,596	92,606	8,061,190
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,967,551</b>	<b>759,724</b>	<b>9,475,900</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	685,095	402,049	777,209
District Engineering Services	33,408	13,152	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>718,503</b>	<b>415,201</b>	<b>777,209</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	64,942	22,926	60,364
<b><i>Sub- Total of allocation Sector</i></b>	<b>64,942</b>	<b>22,926</b>	<b>60,364</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,589,465	3,613,393	5,596,713
Secondary Education	2,920,677	2,426,717	3,672,093
Education & Sports Management and Inspection	184,324	99,284	178,356
Special Needs Education	500	0	500
<b><i>Sub- Total of allocation Sector</i></b>	<b>8,694,966</b>	<b>6,139,395</b>	<b>9,447,662</b>
<b>Sector :Health</b>			
Primary Healthcare	2,896,596	1,803,837	3,139,269
Health Management and Supervision	757,806	584,013	2,864,737
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,654,401</b>	<b>2,387,850</b>	<b>6,004,006</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	525,623	198,760	992,865
Natural Resources Management	278,512	172,141	285,300
<b><i>Sub- Total of allocation Sector</i></b>	<b>804,135</b>	<b>370,902</b>	<b>1,278,166</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	251,816	80,351	254,363
<b><i>Sub- Total of allocation Sector</i></b>	<b>251,816</b>	<b>80,351</b>	<b>254,363</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	6,627,172	3,744,482	19,294,602
Local Statutory Bodies	729,186	322,446	760,066
Local Government Planning Services	77,797	43,057	903,421
<b><i>Sub- Total of allocation Sector</i></b>	<b>7,434,155</b>	<b>4,109,985</b>	<b>20,958,089</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	368,733	207,068	356,733
Internal Audit Services	41,182	21,101	43,357

**Vote :584 Kyegegwa District****FY 2020/21**

<i>Sub- Total of allocation Sector</i>	<b>409,915</b>	<b>228,169</b>	<b>400,090</b>
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**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,311,520</b>	<b>1,690,617</b>	<b>3,863,427</b>
District Unconditional Grant (Non-Wage)	79,109	63,999	104,216
District Unconditional Grant (Wage)	245,160	259,926	258,380
General Public Service Pension Arrears (Budgeting)	174,472	174,472	0
Gratuity for Local Governments	246,611	184,958	1,744,273
Locally Raised Revenues	62,212	46,642	76,212
Multi-Sectoral Transfers to LLGs_NonWage	844,576	462,537	923,480
Pension for Local Governments	344,986	258,739	415,194
Salary arrears (Budgeting)	14,193	14,193	41,471
Urban Unconditional Grant (Wage)	300,201	225,151	300,201
<b>Development Revenues</b>	<b>4,315,652</b>	<b>2,629,205</b>	<b>15,431,175</b>
District Discretionary Development Equalization Grant	97,961	114,791	164,647
External Financing	257,648	223,123	0
Other Transfers from Central Government	3,950,043	2,281,290	15,266,528
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>6,627,172</b>	<b>4,319,822</b>	<b>19,294,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	545,361	342,495	558,581
Non Wage	1,766,159	1,011,214	3,304,846
<b>Development Expenditure</b>			
Domestic Development	4,058,004	2,164,157	15,431,175
External Financing	257,648	226,615	0
<b>Total Expenditure</b>	<b>6,627,172</b>	<b>3,744,482</b>	<b>19,294,602</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :584 Kyegegwa District****FY 2020/21**

The Department plans to receive shs 19,294,602,243/= of which 76,211,980/= from Local Revenue 104,216,388/= from District Unconditional Non-Wage, Urban Wage of 300,201,340/= District Wage of 258,380,001/= Multispectral Transfer to Sub Counties of 923,479,530/= Pension for LG of 415,193,671/= Salary Arrears of 41,470,993/= Gratuity of 1,744,273,469/= DRDIP funding of 15,266,528,292/= and DDEG of 164,646,579/= to be spent under Operation of the Administration Department 83,772,368/= Human Resource Management Services 2,799,713,039/= Performance Improvement for HLG 40,193,565/= Supervision of Sub County programme implementation 10,384,000/= Public Information Dissemination 5,500,000/= Office Support services 33,272,000/= Payroll and Human Resource Management Systems 17,000,000/= Records Management Services 8,500,000/= Information collection and management 12,000,000/= Procurement Services 10,000,000/= Transfers to DRDIP Watersheds 7,559,052,052/= and Administrative Capital 7,831,929,254/=

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>368,733</b>	<b>252,309</b>	<b>356,733</b>
District Unconditional Grant (Non-Wage)	116,016	70,147	114,016
District Unconditional Grant (Wage)	171,761	123,399	171,761
Locally Raised Revenues	80,956	58,762	70,956
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>368,733</b>	<b>252,309</b>	<b>356,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	171,761	107,757	171,761
Non Wage	196,972	99,311	184,972
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>368,733</b>	<b>207,068</b>	<b>356,733</b>

**Narrative of Workplan Revenues and Expenditure**

For FY 2020/2021: The Department Expects to Receive Shs 356,733,461 in total of which Local Revenue is Shs 70,955,980/=; Unconditional Non Wage Shs 84,015,985/=; Wage shs 171,761,497/=; and IFMS shs 30,000,000/= with a short fall of 22,000,000.

The FY 2019/2020 : the department had been allocated Local Revenue shs80,955,980/= UNWR shs86,015,985; Salaries/Wage shs 171,761,496/= and IFMS shs30,000,000

From FY 2020/21 allocations are as follows: Administration - 78,443,372; Revenue -25,433,372; Budgeting - 20,002,753; Expenditure - 17,800,000; Accounting - 12,900,000; IFMS - 30,000,000; & Wage - 171,761,496

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>729,186</b>	<b>518,881</b>	<b>760,066</b>
District Unconditional Grant (Non-Wage)	257,311	176,850	285,191
District Unconditional Grant (Wage)	415,314	277,180	415,314
Locally Raised Revenues	56,562	64,852	59,562
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>729,186</b>	<b>518,881</b>	<b>760,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	415,314	164,290	415,314
Non Wage	313,873	158,156	344,753
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>729,186</b>	<b>322,446</b>	<b>760,066</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive Shs. 760,066,286 from Central Government of which Shs. 415,313,631 meant for Un conditional wage, Shs. 285,191,655 for NWR, Shs. 59,561,600 Local Revenue, Shs, 99,600,000 for Councillors allowance and Ex-gratia, Shs. 61,221,887 for Honararia for Lower Councillors.

Wage will form 55% of the expenditure while other recurrent expenses will consume 45%. All expenditure will be recurrent in nature without any capital Development undertaken.

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>929,184</b>	<b>695,002</b>	<b>1,546,181</b>
District Unconditional Grant (Non-Wage)	4,480	4,740	2,240
District Unconditional Grant (Wage)	5,532	1,383	5,532
Locally Raised Revenues	5,731	4,048	2,865
Other Transfers from Central Government	80,000	59,750	714,276
Sector Conditional Grant (Non-Wage)	222,142	166,607	209,969
Sector Conditional Grant (Wage)	611,299	458,475	611,299
<b>Development Revenues</b>	<b>2,038,367</b>	<b>721,877</b>	<b>7,929,719</b>
Multi-Sectoral Transfers to LLGs_Gou	612,825	598,495	636,169
Other Transfers from Central Government	1,302,160	0	7,170,810
Sector Development Grant	123,382	123,382	122,739
<b>Total Revenues shares</b>	<b>2,967,551</b>	<b>1,416,879</b>	<b>9,475,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	616,831	368,460	616,831
Non Wage	312,353	139,716	929,350
<b>Development Expenditure</b>			
Domestic Development	2,038,367	251,548	7,929,719
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,967,551</b>	<b>759,724</b>	<b>9,475,900</b>

**Narrative of Workplan Revenues and Expenditure**

Production department is expected to access a total of Ugx. 9,475,900,454/=; of which Ugx. 616,831,052 is for wages. Of the total Non-wage, Ugx.

7,929,719,355= is for development and 924,244,790= for recurrent expenditure. Of the development budget, shs. 7,170,810,000 is meant for fixing of agricultural road chokes; 61,089,000= for promoting small scale irrigation; while shs. 714,276,000 is for ACDP recurrent costs. An additional shs. 636,169,440 is DDEG, as transfer to Lower Local Governments, thus making the total budget up to Ugx. 9,475,899,894=

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,881,911</b>	<b>2,166,782</b>	<b>3,922,572</b>
District Unconditional Grant (Non-Wage)	8,227	11,572	8,114
Locally Raised Revenues	5,050	3,742	5,050
Other Transfers from Central Government	0	0	765,618
Sector Conditional Grant (Non-Wage)	301,595	226,190	576,753
Sector Conditional Grant (Wage)	2,567,038	1,925,279	2,567,038
<b>Development Revenues</b>	<b>772,490</b>	<b>514,771</b>	<b>2,081,433</b>
District Discretionary Development Equalization Grant	127,263	127,263	107,608
External Financing	591,263	333,544	1,699,304
Sector Development Grant	53,964	53,964	274,522
<b>Total Revenues shares</b>	<b>3,654,401</b>	<b>2,681,553</b>	<b>6,004,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,567,038	1,815,920	2,567,038
Non Wage	314,873	241,503	1,355,534
<b>Development Expenditure</b>			
Domestic Development	181,227	54,755	382,130
External Financing	591,263	275,672	1,699,304
<b>Total Expenditure</b>	<b>3,654,401</b>	<b>2,387,850</b>	<b>6,004,006</b>

**Narrative of Workplan Revenues and Expenditure**

The department total revenues are UGX. 6,004,006,000 (ugx. 2,567,038,204 wage, ugx. 576,753,000 PHC non wage recurrent, ugx. 5,050,000 Local Revenue, DDEG UGX. 107,608,000, ugx 8,114,000 District UnC grant NW, ugx. 765,618,000 other gov't transfers/RBF, ugx. 274,522,000 sector development and ugx. 1,699,304,000 partner support.

The department plans to spend revenues as follows; ugx. 274,522,000 on equipping Karwenyi HCIII., ugx. 100,000,000 on completing a ward at Mpara HCIII, ugx. 7.6m on paying retention, ugx. 2,567,038,204 pay salaries and the balance recurrent activities including travel inlands, meeting and trainings and others.

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,064,774</b>	<b>5,231,827</b>	<b>7,656,279</b>
District Unconditional Grant (Non-Wage)	8,008	0	4,004
District Unconditional Grant (Wage)	63,393	43,660	63,393
Locally Raised Revenues	5,100	5,100	5,100
Other Transfers from Central Government	13,038	13,038	13,710
Sector Conditional Grant (Non-Wage)	1,557,656	1,038,437	1,708,973
Sector Conditional Grant (Wage)	5,417,579	4,131,591	5,861,100
<b>Development Revenues</b>	<b>1,630,193</b>	<b>1,263,149</b>	<b>1,791,382</b>
District Discretionary Development Equalization Grant	100,000	97,500	0
External Financing	470,398	105,854	224,671
Sector Development Grant	1,059,795	1,059,795	1,566,711
<b>Total Revenues shares</b>	<b>8,694,966</b>	<b>6,494,975</b>	<b>9,447,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,480,972	4,156,708	5,924,493
Non Wage	1,583,802	947,167	1,731,787
<b>Development Expenditure</b>			
Domestic Development	1,159,795	957,535	1,566,711
External Financing	470,398	77,986	224,671
<b>Total Expenditure</b>	<b>8,694,966</b>	<b>6,139,395</b>	<b>9,447,662</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :584 Kyegegwa District****FY 2020/21**

The Department projects to receive shillings 9,447,661,765 for the Sector from Central Government transfers, Unconditional Grants, Locally Raised Revenue and External Funding.

## Break down of Revenues

Sector Conditional Wage	5,861,100,057=
Consolidated Devt Grant	1,596,710,879=
Local Revenue	5,100,000=
External Funding - UNICEF	224,671,400=
UNEB	13,710,000=
Sector condition Non wage	1,708,972,858 =

## The Planned Expenditure is as follows.

Primary Wage	4,120,757,016=
Secondary Wage	1,740,343,041=
Department staff Wage	63,392,712=

Sector Development Grant-SFG	774,640,098=
Secondary school Construction	611,548,171=

UPE Capitation Grant planned Expenditure	923,562,600= Including
Special Needs Education	4,953,996

USE Capitation Grant	657,745,000=
Inspection and Monitoring	36,000,000= for Primary and Secondary Education

DEOs Monitoring 11,900,000= for Primary and Secondary Education

Sports Development Services	30,000,000=
Sector Capacity Development	10,000,000=
UNEB conduct	13,710,000 from the Agency and 5,100,000 from Local Revenue will also be spent on UNEB

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>708,395</b>	<b>553,227</b>	<b>777,209</b>
District Unconditional Grant (Non-Wage)	25,408	22,480	21,408
District Unconditional Grant (Wage)	84,707	63,530	83,707
Locally Raised Revenues	5,700	6,000	5,700
Other Transfers from Central Government	592,580	461,217	666,394
<b>Development Revenues</b>	<b>10,108</b>	<b>12,448</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	10,108	12,448	0
<b>Total Revenues shares</b>	<b>718,503</b>	<b>565,675</b>	<b>777,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,707	37,188	83,707
Non Wage	623,688	378,013	693,502
<b>Development Expenditure</b>			
Domestic Development	10,108	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>718,503</b>	<b>415,201</b>	<b>777,209</b>

**Narrative of Workplan Revenues and Expenditure**

The Department is to receive a tune of 777,209,053/= of which 693,501,733/= is Non-Wage and Wage of 83,707,320/= Under Non-Wage the department will Receive Local Revenue of 5,699,600/= Uganda Road Fund (URF) of 666,394,006/= and District Unconditional Fund of 21,408,127/=

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,544</b>	<b>61,186</b>	<b>143,165</b>
District Unconditional Grant (Non-Wage)	1,400	11,428	1,400
District Unconditional Grant (Wage)	30,933	23,200	30,933
Locally Raised Revenues	600	600	600
Sector Conditional Grant (Non-Wage)	34,611	25,958	110,232
<b>Development Revenues</b>	<b>458,079</b>	<b>432,893</b>	<b>849,700</b>
District Discretionary Development Equalization Grant	0	0	45,016
External Financing	25,186	0	0
Sector Development Grant	413,091	413,091	784,882
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>525,623</b>	<b>494,079</b>	<b>992,865</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,933	12,303	30,933
Non Wage	36,611	30,411	112,232
<b>Development Expenditure</b>			
Domestic Development	432,893	156,046	849,700
External Financing	25,186	0	0
<b>Total Expenditure</b>	<b>525,623</b>	<b>198,760</b>	<b>992,865</b>

**Narrative of Workplan Revenues and Expenditure**

The department expect to receive a total of Shs 992,865,464 where Shs 784,882,274 is sector development grant, Shs 1,400,000 District Un conditional Non wage, Shs. 600000 Local revenue, 30933372 Un conditional wage, Shs. 45015933 DDEG, 110231905 Sector conditional grant (non-wage) and 19801980 sector transitional Grant. The department plans to send Shs 143,165,277 on recurrent activities and Shs 849,700,187 on Development activities

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>219,728</b>	<b>168,713</b>	<b>238,571</b>
District Unconditional Grant (Non-Wage)	7,598	7,849	10,000
District Unconditional Grant (Wage)	196,460	147,345	183,858
Locally Raised Revenues	7,067	7,067	7,067
Sector Conditional Grant (Non-Wage)	8,602	6,451	37,645
<b>Development Revenues</b>	<b>58,785</b>	<b>58,785</b>	<b>46,730</b>
District Discretionary Development Equalization Grant	58,785	58,785	46,730
<b>Total Revenues shares</b>	<b>278,512</b>	<b>227,498</b>	<b>285,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	196,460	98,503	183,858
Non Wage	23,267	14,854	54,712
<b>Development Expenditure</b>			
Domestic Development	58,785	58,785	46,730
External Financing	0	0	0
<b>Total Expenditure</b>	<b>278,512</b>	<b>172,141</b>	<b>285,300</b>

**Narrative of Workplan Revenues and Expenditure**

Unconditional Non-wage 10,000,000  
 Un conditional wage 183,858,324  
 Local Revenue 7,067,284  
 Sector Conditional grant 37,645,044  
 DDEG 48,000,000

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>175,900</b>	<b>109,002</b>	<b>203,458</b>
District Unconditional Grant (Non-Wage)	5,808	4,356	5,808
District Unconditional Grant (Wage)	95,924	47,962	95,924
Locally Raised Revenues	3,300	3,534	3,848
Other Transfers from Central Government	0	0	26,070
Sector Conditional Grant (Non-Wage)	70,868	53,151	71,809
<b>Development Revenues</b>	<b>75,917</b>	<b>0</b>	<b>50,905</b>
External Financing	75,917	0	50,905
<b>Total Revenues shares</b>	<b>251,816</b>	<b>109,002</b>	<b>254,363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,924	30,732	95,924
Non Wage	79,976	49,619	107,534
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	75,917	0	50,905
<b>Total Expenditure</b>	<b>251,816</b>	<b>80,351</b>	<b>254,363</b>

**Narrative of Workplan Revenues and Expenditure**

The department total budget of shillings 254,362,792.as detailed below:

shs 107,534,112 for non wage,,shs 95,923,680 for wage,shs 50,905,000 for external financing. expenditures

shs 26,069,698 will facilitate UWEP operations,shs 16,900,496 support pwd,women and youth activities,shs 6,136,918 will facilitate community development workers,shs4,016,000 support youth council activities,shs 5,000,000 support children and youth activities,shs 4,016,000 will facilitate women council activities,shs 2,000,000 support culture mainstreaming,shs 2,000,000 will support labour based disputes,shs 2,000,000 facilitate workbased inspection ,shs 10,875,000 will facilitate adult learning activities and shs 8,409,000 support pwd and elderly,shs 5,300,000 for social rehabilitation and shs 5 397,000 for coordination

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,960</b>	<b>55,584</b>	<b>423,373</b>
District Unconditional Grant (Non-Wage)	23,351	17,513	32,421
District Unconditional Grant (Wage)	35,061	26,673	35,061
Locally Raised Revenues	11,548	11,398	9,390
Other Transfers from Central Government	0	0	346,500
<b>Development Revenues</b>	<b>7,837</b>	<b>7,837</b>	<b>480,048</b>
District Discretionary Development Equalization Grant	7,837	7,837	40,802
External Financing	0	0	439,246
<b>Total Revenues shares</b>	<b>77,797</b>	<b>63,420</b>	<b>903,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,061	20,084	35,061
Non Wage	34,899	21,702	388,312
<b>Development Expenditure</b>			
Domestic Development	7,837	1,271	40,802
External Financing	0	0	439,246
<b>Total Expenditure</b>	<b>77,797</b>	<b>43,057</b>	<b>903,421</b>

**Narrative of Workplan Revenues and Expenditure**

The department expect to receive Shs 903,420,633

of which Shs. 35,061,110 meant for Un conditional wage, shs 32,421,375

Un conditional non wage and Shs 9,390,418

Local revenue, Shs. 40,801,580

for DDEG (investment servicing costs and project appraisal and monitoring), Shs. 439,246,150 Donor funds from UNHCR and Shs 346,500,000.000 meant for Parish Community Association and Micro Projects

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,182</b>	<b>26,188</b>	<b>43,357</b>
District Unconditional Grant (Non-Wage)	8,208	6,156	10,000
District Unconditional Grant (Wage)	29,074	16,487	29,457
Locally Raised Revenues	3,900	3,546	3,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>41,182</b>	<b>26,188</b>	<b>43,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,074	12,879	29,457
Non Wage	12,108	8,223	13,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,182</b>	<b>21,101</b>	<b>43,357</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a total budget of shs 43,356,696 comprised of wage Shs, 29,456,696, NWR Shs, 10,000,000 and local revenue ohs, 3,900,000. All expenditure will be recurrent in nature with salaries taking the biggest portion equivalent to 68% of the expenditure budget.

**Vote :584 Kyegegwa District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,942</b>	<b>53,945</b>	<b>60,364</b>
District Unconditional Grant (Non-Wage)	10,138	14,340	7,272
District Unconditional Grant (Wage)	28,985	20,982	28,984
Locally Raised Revenues	10,000	6,759	8,000
Sector Conditional Grant (Non-Wage)	15,819	11,864	16,108
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>64,942</b>	<b>53,945</b>	<b>60,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,985	0	28,984
Non Wage	35,957	22,926	31,380
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,942</b>	<b>22,926</b>	<b>60,364</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects a total of Shs. 60,364,079 with wage contributing 28,983,624 equivalent to 48%. In a bid to realise its vision, all the five sectors of the department will incur recurrent expenditure amounting to Shs, 33,380,455-52%..

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**Vote :584 Kyegegwa District**

**FY 2020/21**

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