

Vote : 518 Kamwenge District

FY 2020/21

Foreword

Kamwenge District Local government kick started the Budgeting process with the budget stakeholder consultative meeting for the financial year 2020/21 which is the first year of implementation of the third National Development Plan (NDP III) and District development Plan (DPP III). The DDP III is underway however like the NDP III, it seeks to consolidate the cumulative gains that we have made over the previous plans and unlock new opportunities for all for Kamwenge District population both the nationals and refugees.

In the Second District Development Plan, we set ourselves a goal to empower and help the community of Kamwenge to prosper economically by 2020 like the national goal of attaining the middle-income status. We have made significant strides and by the closure of the plan in June 2020, we will have moved even closer to the middle-income goal of US\$1,039 with the current development projects in place like DRDIP, USMID-AF, ACDP, and Operation Wealth Creation.

Several key non-income development targets of the second development plan especially those relating to the quality of life have already been achieved like the life expectancy which is currently at 63years above the target of 60years by the 2020.

The budget strategy for FY2020/21 will be anchored on the medium-term growth and development objectives of the third National Development Plan and third District development plan. The plan seeks to consolidate the development gains, with a central focus on increasing household incomes through a resource-led industrialization drive. Special focus will also be on promoting equity, an efficient public sector and a vibrant private sector to support this growth agenda.

The FY2020/21 budget, under the theme 'Industrialization for Job Creation and Shared Prosperity', will therefore focus on the following strategic areas;

1. Local economic development and Value addition under Agri-led program
2. Local tourism promotion.
3. Local revenue resource mobilization and enhancement in all Sub counties and town councils.
4. Climate change mitigation mechanisms.
5. Infrastructure development in health, Education, sanitation and transport sectors.
6. Mind-set/ behavior change and skills development in the local communities especially the youth population bearing in mind that 58% of our District population is below 18years of age.

I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Budget Frame Work Paper for FY 2020/2021. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and where need for clarification arises the District can be contacted for further clarifications. I look forward to successful FY 2020/2021 budget execution as we improve service delivery and the livelihoods of the population we are mandated to serve as a Local Government. For God and My Country.



Aggrey Natuhamya District Chairperson, Kamwenge

20/12/2019

Vote : 518 Kamwenge District

FY 2020/21

SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	918,677	229,669	918,677
Discretionary Government Transfers	8,498,179	745,227	2,628,998
Conditional Government Transfers	18,399,417	5,036,938	16,623,689
Other Government Transfers	31,543,862	1,958,787	19,428,519
External Funding	1,637,483	541,826	741,389
Grand Total	60,997,617	8,512,447	40,341,272

Revenue Performance in the First Quarter of 2019/20

By end of quarter one FY 2019/2020, the District Local government had realised Locally raised revenue of SHS. 229,669,000 representing 25%, Discretionary transfers of SHS.745,227,000 that is 9% of the annual budgeted IPF, Conditional transfers SHS. 5,036,938,000 that is 27% of the annual budgeted IPF, other government transfer receipts were SHS. 1,938,028,000 representing 6% of the annual budgeted indicative planning figure, and external financing receipts were SHS.541,826,000 representing 33% of the annual planned total donor funding. Generally by end of the quarter under review revenue realisation was below the expectation simply because of delays in realisation of funds under DRDIP, USMID-AF project, and UPE & USE funds which would be realised in the subsequent quarter. Generally the District Local government realised SHS.8,488,144,000 representing 14% of the annual budget.

Planned Revenues for FY 2020/21

In the FY 2020/21, the District expects to realise revenue worth UGX40,341,272,000 compared to the 2019/20 projection of Shs 60,997,617,000. This decline is attributed to the decline in donor support and undeclared IPFs under DRDIP and USMID. The above funding is expected from the following sources;
Locally raised revenue UGX 918,676,000, Discretionary transfers UGX 2,628,998,000, Conditional Central government transfers UGX 16,623,689,000 other central government transfers UGX 19,428,518,000 and donor/external financing UGX 741,389,000.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,914,513	1,060,996	2,344,207
Finance	220,316	58,129	226,958
Statutory Bodies	498,909	124,727	643,311
Production and Marketing	11,841,107	375,585	6,713,982
Health	6,878,496	2,274,586	4,266,898
Education	14,030,889	4,066,627	10,910,318
Roads and Engineering	11,393,602	155,330	6,722,356

Vote : 518 Kamwenge District**FY 2020/21**

Water	1,231,970	178,240	730,796
Natural Resources	1,406,994	71,118	289,594
Community Based Services	517,378	47,615	168,321
Planning	244,601	59,782	218,888
Internal Audit	87,092	21,773	62,765
Trade, Industry and Local Development	8,731,751	17,938	7,042,880
Grand Total	60,997,617	8,512,447	40,341,272
<i>o/w: Wage:</i>	<i>12,760,295</i>	<i>3,190,074</i>	<i>12,760,295</i>
<i>Non-Wage Recurrent:</i>	<i>7,614,439</i>	<i>1,977,449</i>	<i>6,348,312</i>
<i>Domestic Devt:</i>	<i>38,985,401</i>	<i>2,803,098</i>	<i>20,491,276</i>
<i>Ext. Financing:</i>	<i>1,637,483</i>	<i>541,826</i>	<i>741,389</i>

Expenditure Performance in the First Quarter FY 2019/20

Of the total revenue realisation for quarter one , only SHS. 4,643,331,000 representing 8% of the annual approved budget was spent across the various sectors during quarter one FY 2019/2020. This expenditure under performance was due to delays in procurement processes.

Planned Expenditures for The FY 2020/21

During the FY 2020/21, the District Local government expects to spend SHS 40, 341,272,000 . Of this total Unlike in the FY 2019/20 wage recurrent expenditure will amount to SHS 12,760,295,000 in the FY 2020/2021. Recurrent Non-wage expenditure will be SHS 6,348,312,000 as compared to UGX 7,614,439,000 in the FY 2019/20. While Domestic development expenditure will be Shs 20,491,276,000 compared to SHS 38,985,401,000 in the FY 2019/20 and donor development expenditure will be SHS 741,389,000 as compared to SHS 1,637,483,000. The above expenditure allocations are lower than those of 2019/20 mainly because of the decline in donor support and undeclared IPFs under DRDIP and USMID.

Medium Term Expenditure Plans

In the FY 2020/2021, the medium term expenditure focus will be on completion of District administration block, Operationalisation of Byabasambu District farm land under Agri-LED, Rehabilitation of Community Access Roads, completion and operationalisation of Bisozi HCIV, construction of Bwizi Seed secondary school, expansion of infrastructure at Rukunyu General hospital, and promotion community sanitation, and generally implementation of the Third DDP and LLG investment plans.

Challenges in Implementation

The major constraints in implementation of future plans include; Under staffing, Inadequate transport facilities, delayed operationalisation of new town councils and inadequate funding to the existing urban administrative units.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	918,677	229,669	918,677

Vote : 518 Kamwenge District

FY 2020/21

Local Services Tax	70,000	8,719	98,000
Land Fees	17,920	0	16,000
Local Hotel Tax	6,720	0	20,000
Application Fees	4,000	0	4,000
Business licenses	90,000	0	90,000
Miscellaneous and unidentified taxes	0	0	87,295
Royalties	311,000	99,700	177,182
Sale of (Produced) Government Properties/Assets	5,914	0	15,000
Sale of publications	22,400	0	22,400
Park Fees	54,000	0	0
Property related Duties/Fees	0	0	66,400
Animal & Crop Husbandry related Levies	42,400	0	82,400
Registration of Businesses	5,278	0	0
Market /Gate Charges	90,000	0	90,000
Ground rent	250	0	0
Voluntary Transfers	111,500	121,250	150,000
Miscellaneous receipts/income	87,295	0	0
2a. Discretionary Government Transfers	8,498,179	745,227	2,628,998
District Unconditional Grant (Non-Wage)	695,083	173,771	677,374
Urban Unconditional Grant (Non-Wage)	214,619	53,655	156,119
District Discretionary Development Equalization Grant	6,057,815	126,865	296,184
Urban Unconditional Grant (Wage)	177,229	44,307	177,229
District Unconditional Grant (Wage)	1,254,171	313,543	1,254,171
Urban Discretionary Development Equalization Grant	99,262	33,087	67,920
2b. Conditional Government Transfer	18,399,417	5,036,938	16,623,689
Sector Conditional Grant (Wage)	11,328,895	2,832,224	11,328,895
Sector Conditional Grant (Non-Wage)	2,471,958	761,032	2,464,971
Sector Development Grant	2,131,215	710,405	2,114,275
Transitional Development Grant	729,802	243,267	0
Salary arrears (Budgeting)	74,164	74,164	0
Pension for Local Governments	715,548	178,887	715,548
Gratuity for Local Governments	947,836	236,959	0
2c. Other Government Transfer	31,543,862	1,958,787	19,428,519
Support to PLE (UNEB)	12,000	21,000	0
Uganda Road Fund (URF)	844,476	134,813	778,873
Youth Livelihood Programme (YLP)	132,000	0	0
Albertine Regional Sustainable Development Programme (ARSDP)	1,780,043	1,649,842	0
Micro Projects under Luwero Rwenzori Development Programme	17,100,000	118,868	18,649,646

Vote : 518 Kamwenge District**FY 2020/21**

Development Response to Displacement Impacts Project (DRDIP)	10,113,183	34,263	0
Agriculture Cluster Development Project (ACDP)	1,562,160	0	0
3. External Financing	1,637,483	541,826	741,389
Baylor International (Uganda)	60,000	0	0
United Nations Children Fund (UNICEF)	929,832	213,745	502,143
United Nations High Commission for Refugees (UNHCR)	299,380	59,544	239,246
United Nations Expanded Programme on Immunisation (UNEPI)	206,000	253,000	0
Belgium Technical Cooperation (BTC)	142,270	15,537	0
Total Revenues shares	60,997,617	8,512,447	40,341,272

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

During the quarter one FY 2019/2020, the District Local government locally raised revenue SHS. 229,669,139 representing 25% of the expected quarterly budgeted revenue.

Central Government Transfers

During the quarter one FY 2019/2020, the District Local government received funds worth SHS.5,782,165,590. representing 85% of the quarter one budgeted revenue for quarter one from central government conditional and discretionary transfers. This under performance was due to under realization in the Education sector UPE & USE funds which are released on a termly basis rather than quarterly. The District local government also received SHS1,938,022,546 representing 6% of the planned quarter one budgeted funds as other transfers from central government. This under performance was due to failure to realise DRDIP development funds which during quarter one.

Donor Funding

During quarter one the District Local government received donor funds worth SHS 541,826,00 representing 33% of the planned quarter one budget. This over-performance in donor funding is due to immunization funds that were received under UNEPI beyond the expected planned figures for the quarter under review.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

In the FY 2020/21, the District Local government expects to raise SHS. 918,677,000 from locally mobilized sources. This is expected mainly from Market gate charges, Royalties, UWA, Local service tax and voluntary transfers from LLGs. The local revenue projection for FY 2020/21 has remained constant from the FY 2019/20 simply because the expected sources have not changed in terms of business volume in the existing locality.

Central Government Transfers

In the FY 2020/21, Kamwenge District Local Government expects to receive SHS. 2,628,998,000 as Discretionary transfers from the central Government, Conditional transfers are expected to raise SHS.16,623,689,000 and Other Central government transfers Will be SHS. 19,428,518,000. This is expected majorly from MoLG under Agri-LED, OPM from DRDIP, USMID and Uganda Road Fund.

The above revenues are lower than those of 2019/20 mainly because of the undeclared IPFs under DRDIP and USMID

Donor Funding

Vote : 518 Kamwenge District

FY 2020/21

Donor funding will account for UGX 741,389,000 of the total District resource envelope for the FY 2020/2021 compared to UGX.1,239,088,000 for the FY 2019/20. The decrease in donor funding is attributed to the consolidation of world bank funds under DRDIP into other central government transfers from Office of Prime Minister to local governments.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	600,113	150,028	672,026
District Production Services	11,240,993	2,811,215	6,041,955
<i>Sub- Total of allocation Sector</i>	11,841,107	2,961,244	6,713,982
Sector :Works and Transport			
District, Urban and Community Access Roads	11,393,602	2,848,400	6,722,356
<i>Sub- Total of allocation Sector</i>	11,393,602	2,848,400	6,722,356
Sector :Tourism, Trade and Industry			
Commercial Services	8,731,751	4,345,438	7,042,880
<i>Sub- Total of allocation Sector</i>	8,731,751	4,345,438	7,042,880
Sector :Education			
Pre-Primary and Primary Education	8,639,162	2,158,036	6,494,027
Secondary Education	4,882,104	1,220,526	4,001,167
Education & Sports Management and Inspection	509,623	127,406	415,124
<i>Sub- Total of allocation Sector</i>	14,030,889	3,505,967	10,910,318
Sector :Health			
Primary Healthcare	2,981,717	805,554	3,735,692
District Hospital Services	862,981	215,745	141,242
Health Management and Supervision	3,033,798	758,450	389,963
<i>Sub- Total of allocation Sector</i>	6,878,496	1,779,749	4,266,898
Sector :Water and Environment			
Rural Water Supply and Sanitation	1,231,970	269,527	730,796
Natural Resources Management	1,406,994	356,994	289,594
<i>Sub- Total of allocation Sector</i>	2,638,964	626,521	1,020,391
Sector :Social Development			
Community Mobilisation and Empowerment	504,378	67,095	168,321
<i>Sub- Total of allocation Sector</i>	504,378	67,095	168,321
Sector :Public Sector Management			
District and Urban Administration	3,914,513	1,010,971	2,344,207
Local Statutory Bodies	498,909	124,727	643,311
Local Government Planning Services	244,601	66,975	218,888
<i>Sub- Total of allocation Sector</i>	4,658,023	1,202,673	3,206,405

Vote : 518 Kamwenge District

FY 2020/21

Sector :Accountability			
Financial Management and Accountability(LG)	220,316	55,079	226,958
Internal Audit Services	87,092	21,823	62,765
<i>Sub- Total of allocation Sector</i>	307,408	76,902	289,723

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,461,499	930,205	2,074,047
Locally Raised Revenues	84,977	24,784	476,377
Multi-Sectoral Transfers to LLGs_NonWage	854,797	209,366	0
Multi-Sectoral Transfers to LLGs_Wage	137,229	44,307	0
District Unconditional Grant (Non-Wage)	62,910	15,728	215,198
Urban Unconditional Grant (Wage)	0	0	177,229
District Unconditional Grant (Wage)	584,038	146,010	333,575
Salary arrears (Budgeting)	74,164	74,164	0
Pension for Local Governments	715,548	178,887	715,548
Gratuity for Local Governments	947,836	236,959	0
Development Revenues	453,014	130,791	270,160
Multi-Sectoral Transfers to LLGs_Gou	347,710	0	0
District Discretionary Development Equalization Grant	95,304	0	202,240
Transitional Development Grant	10,000	0	0
Total Revenues shares	3,914,513	1,060,996	2,344,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	721,268	190,183	510,805
Non Wage	2,740,231	722,813	1,563,242
Development Expenditure			
Domestic Development	453,014	113,603	270,160
Donor Development	0	0	0
Total Expenditure	3,914,513	1,026,599	2,344,207

Narrative of Workplan Revenues and Expenditure

Vote : 518 Kamwenge District**FY 2020/21**

During the FY 2020/21 the department expects to receive revenues worths Ugx 2,344,206,890 respectively. Out of the expected amount Ugx 510,804,641 will be spent on Wage, Pension will be Ugx 715,547,661 , and generally Non-wage recurrent revenues will be SHS. 1,563,242,361 and Development revenues of SHS. 270,159,888.

Of the total revenue multi-sectoral Non-wage recurrent transfers are expected at UGX.672,494,984 and development transfers to LLGs will be SHS.225,750,888.

Funds expected will be used for payment of staff salaries, pensions, monitoring government programs and projects, support to Sub counties, asset management and overall administration operations. Compared to the FY 2019/20, expected revenue for the FY 2020/21 has declined simply because of non-declared IPFs for salary arrears and gratuity and new multi-sectoral budgeting approach for LLGs starting with the FY 2020/21.

Vote : 518 Kamwenge District

FY 2020/21

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	213,316	53,329	219,958
Locally Raised Revenues	74,836	18,709	64,667
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	55,800	13,950	72,610
District Unconditional Grant (Wage)	82,680	20,670	82,680
Development Revenues	7,000	4,800	7,000
District Discretionary Development Equalization Grant	7,000	0	7,000
Total Revenues shares	220,316	58,129	226,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,680	19,585	82,680
Non Wage	130,636	26,273	137,278
Development Expenditure			
Domestic Development	7,000	0	7,000
Donor Development	0	0	0
Total Expenditure	220,316	45,858	226,958

Narrative of Workplan Revenues and Expenditure

The department shall receive Total funds worth 226,957,516 compared to 220,316,000 of last FY. Funds comprise of recurrent will be

UGX 219,957,516 which is for recurrent and only 7,000,000 for Development. Those funds include wage of 82,680,000, recurrent non wage revenue of 137,277,516 and multisectoral transfers to lower local governments of 15,085,652. If you compared to last FY there is an increase of 2% in the revenues due to allocated multisectoral transfers to lower local governments.

Vote : 518 Kamwenge District

FY 2020/21

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	498,909	124,727	629,811
Locally Raised Revenues	93,683	23,421	239,823
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	253,476	63,369	238,236
District Unconditional Grant (Wage)	151,751	37,938	151,751
Development Revenues	0	0	13,500
District Discretionary Development Equalization Grant	0	0	13,500
Total Revenues shares	498,909	124,727	643,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,751	30,542	151,751
Non Wage	347,158	54,951	478,060
Development Expenditure			
Domestic Development	0	0	13,500
Donor Development	0	0	0
Total Expenditure	498,909	85,493	643,311

Narrative of Workplan Revenues and Expenditure

The statutory Bodies department expects to receive revenues worth UGX.643,310,530 for the FY 2020/21. This revenue projections are slightly higher than the 2019/20 budget simply because of the expected higher local revenue collections.

Of the total expected revenues wage will be SHS.151,751,000 and District Unconditional grant Non-wage will be SHS.238,236,173, Locally raised revenue will be SHS. 199,175,090 and Development revenues will be SHS. 13,500,000 and Multi-sectoral transfers to LLG will be SHS. 40,648,267. Compared to the FY 2019/20, sector revenue projections for the FY 2020/21 have increased simply because of the expected increase in allocation of local revenue to the sector by the budget desk from SHS. 93,000,000 to 199,175,090.

Vote : 518 Kamwenge District

FY 2020/21

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300,705	296,321	1,581,053
Locally Raised Revenues	6,853	1,713	11,070
Other Transfers from Central Government	569,420	113,499	636,750
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	10,320	2,580	11,000
District Unconditional Grant (Wage)	42,000	10,500	252,825
Sector Conditional Grant (Wage)	442,158	110,540	442,158
Sector Conditional Grant (Non-Wage)	229,955	57,489	227,250
Development Revenues	10,540,401	79,264	5,132,929
Other Transfers from Central Government	10,421,505	0	5,019,567
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	118,896	0	113,362
Total Revenues shares	11,841,107	375,585	6,713,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	484,158	118,158	694,983
Non Wage	816,547	54,198	886,070
Development Expenditure			
Domestic Development	10,540,401	58,500	5,132,929
Donor Development	0	0	0
Total Expenditure	11,841,107	230,856	6,713,982

Narrative of Workplan Revenues and Expenditure

During the FY 2020/21 the Production department expects to receive revenues from the various listed sources as follows; Under Sector Conditional grant wage SHS. 442,158,437. and Sector Conditional grant Non-Wage will be SHS. 227,250, 107 locally raised revenues will be SHS. 8, 451,828. District unconditional grant (non wage) will be SHS.11, 000,000. District unconditional grant (wage) will be 252,825,000 and multi sectoral transfers to LLGs of SHS.2,617,741. Under Capital Development the Sector Development grant will be SHS. 113,361,559 and finally from Micro project under Luwero Rwenzori development program in particular AGRI-LED we expect SHS. 5,656,337,000. All these sources add up to SHS. 6,713,982,000.

This projection is below the current budget for FY 2019/20 simply because of the decline in Development revenues specifically under Luwero Rwenzori development programs particularly AGRI-LED in the FY 2020/21.

Vote : 518 Kamwenge District

FY 2020/21

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,209,731	797,768	3,193,581
Locally Raised Revenues	6,653	1,663	8,452
Other Transfers from Central Government	18,660	0	0
District Unconditional Grant (Non-Wage)	10,320	2,580	11,032
Sector Conditional Grant (Wage)	2,762,814	690,703	2,762,814
Sector Conditional Grant (Non-Wage)	411,284	102,821	411,284
Development Revenues	3,668,765	1,476,819	1,073,316
External Financing	1,040,572	0	370,480
Other Transfers from Central Government	1,185,357	0	0
District Discretionary Development Equalization Grant	40,000	0	0
Sector Development Grant	702,836	0	702,836
Transitional Development Grant	700,000	0	0
Total Revenues shares	6,878,496	2,274,586	4,266,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,762,814	658,262	2,762,814
Non Wage	446,917	96,650	430,767
Development Expenditure			
Domestic Development	2,628,193	0	702,836
Donor Development	1,040,572	43,675	370,480
Total Expenditure	6,878,496	798,587	4,266,898

Narrative of Workplan Revenues and Expenditure

During the FY 2020/21 the District health sector expects to receive revenues from the various listed sources as follows; Under sector conditional grant wage SHS. 2,672,813,912. and sector conditional non-wage will be SHS. 411, 284,101, Locally raised revenues will be SHS. 8, 451,828. District unconditional grant will be SHS.11,031,562. Under capital development the sector development grant will be SHS. 702,836,147 and finally from external financing specifically from UNICEF we expect SHS. 370,480,000. All these sources addup to SHS. 4,266,898,000. This projection is slightly below the current budget for FY 2019/20 simply because in the FY 2020/21 Rukunyu Hosipital has not been provided with Transitional development funds. All funds shall be spent as realised in the FY 2020/21.

Vote : 518 Kamwenge District

FY 2020/21

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,936,601	2,645,193	9,932,052
Locally Raised Revenues	8,566	2,141	8,452
Other Transfers from Central Government	12,000	21,000	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	12,900	3,225	11,000
District Unconditional Grant (Wage)	62,700	15,675	67,000
Sector Conditional Grant (Wage)	8,123,922	2,030,981	8,123,922
Sector Conditional Grant (Non-Wage)	1,716,512	572,171	1,721,678
Development Revenues	4,094,288	1,421,434	978,266
External Financing	221,614	0	131,663
Other Transfers from Central Government	2,974,026	0	0
District Discretionary Development Equalization Grant	46,651	0	5,850
Sector Development Grant	851,998	0	840,753
Total Revenues shares	14,030,889	4,066,627	10,910,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,186,622	1,762,600	8,190,922
Non Wage	1,749,978	543,144	1,741,130
Development Expenditure			
Domestic Development	3,872,675	4,368	846,603
Donor Development	221,614	0	131,663
Total Expenditure	14,030,889	2,310,112	10,910,318

Narrative of Workplan Revenues and Expenditure

The District Education sector for Kamwenge expect to receive revenues worth UGX 10,910,318,000 in the FY 2020/21. Of the total expected revenues wage will be SHS.8,190,922,266. Non-wage recurrent revenues will be SHS. 1, 741, 129,508 and Development revenues will be SHS. 978,265,855. Projections for the FY 2020/21 revenues are slightly below the revenues for the FY 2019/20 simply because IPFs for DRDIP projects have not yet been disseminated by OPM.

Vote : 518 Kamwenge District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	914,544	152,330	861,356
Locally Raised Revenues	8,566	2,141	8,452
Other Transfers from Central Government	844,476	134,813	778,873
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	12,900	3,225	11,032
District Unconditional Grant (Wage)	48,602	12,150	63,000
<i>Development Revenues</i>	10,479,058	3,000	5,861,000
External Financing	170,718	0	0
Other Transfers from Central Government	7,386,418	0	5,853,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	2,921,922	0	8,000
Total Revenues shares	11,393,602	155,330	6,722,356
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	48,602	10,858	63,000
Non Wage	865,942	110,957	798,356
<i>Development Expenditure</i>			
Domestic Development	10,308,340	0	5,861,000
Donor Development	170,718	3,000	0
Total Expenditure	11,393,602	124,816	6,722,356

Narrative of Workplan Revenues and Expenditure

Vote : 518 Kamwenge District

FY 2020/21

The department expects to receive total revenue of UGX 6,722,356,000 in FY/2020/21. In comparison to the FY 2019/20, Revenue projection for the FY 2020/21 have generally declined due to undeclared USMID and DRDIP IPFs by OPM. Out of that, UGX 63,000,000 will be wage, UGX 11,031,502 will be district unconditional grant non-wage while UGX 8,451,828 will be expected from Locally raised Revenues.

Other transfers from central Government(URF) of UGX 320,399,680 for Maintenance of District, Urban and Community Access Roads, multisectoral transfer to lower local government non-wage UGX 385,792,627 from URF and UGX 8,000,000 from DDEG for Bihanga subcounty, other transfers from central government UGX 5,853,000,000 (under Agri-led projects) and transfers to lower local government GOU UGX 206,609,638 meant for urban town council road network.

Compared to the previous financial year 2019/20 wage has increased from 48,601,959 to 63,000,000 because of the two added staff on the district wage.

Funds received will be expected to be spent on:

Mechanical imprest to maintain and service the road unit, Routine manual maintenance, Routine mechanised maintenance and Supply and installation of culverts on dangerous spots.

Vote : 518 Kamwenge District

FY 2020/21

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,406	19,145	93,472
Locally Raised Revenues	6,853	1,713	8,452
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	10,320	3,873	11,145
District Unconditional Grant (Wage)	21,000	5,250	40,800
Sector Conditional Grant (Non-Wage)	33,233	8,308	33,075
Development Revenues	1,160,564	159,096	637,325
Other Transfers from Central Government	0	0	150,000
District Discretionary Development Equalization Grant	683,277	0	30,000
Sector Development Grant	457,485	0	457,325
Transitional Development Grant	19,802	0	0
Total Revenues shares	1,231,970	178,240	730,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,000	5,187	40,800
Non Wage	50,406	11,146	52,672
Development Expenditure			
Domestic Development	1,160,564	138,385	637,325
Donor Development	0	0	0
Total Expenditure	1,231,970	154,718	730,796

Narrative of Workplan Revenues and Expenditure

Water Sector plans to receive a total of UGX 730,796,000= for interventions in Water Supply, sanitation and Hygiene for the FY 2020-2021. UGX 33,075,200=(4.54% of total budget) as Sector Conditional Grant (Non-Wage), UGX 8,451,828= (1.16% of total budget) as Locally Raised Revenue; UGX 8,451,828= (1.16% of total budget) as District Unconditional Grant (Non-Wage), UGX 40,800,000= (5.60% of total budget) as District Unconditional Grant (Wage), UGX 457,324,626= (62.81% of total budget) as Sector Development Grant, UGX 30,000,000= (4.12% of total budget) as DDEG and UGX 150,000,000= (20.60% of total budget) as Other transfers from Central Government under Agri-LED projects and Multi-sectoral transfers to LLGs will be SHS. 2,692,874. Compared to the FY 2019/20, the revenue projections in the FY 2020/21 has reduced due to undeclared USMID-AF IPFs which are not yet confirmed by MoLHUD.

Vote : 518 Kamwenge District

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,697	31,674	130,016
Locally Raised Revenues	22,992	5,748	20,996
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	18,078	4,520	23,773
District Unconditional Grant (Wage)	79,400	19,850	79,500
Sector Conditional Grant (Non-Wage)	6,226	1,557	5,748
Development Revenues	1,280,297	39,444	159,578
External Financing	70,945	0	147,228
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	1,209,352	0	12,350
Total Revenues shares	1,406,994	71,118	289,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,400	18,839	79,500
Non Wage	47,297	10,223	50,516
Development Expenditure			
Domestic Development	1,209,352	0	12,350
Donor Development	70,945	0	147,228
Total Expenditure	1,406,994	29,062	289,594

Narrative of Workplan Revenues and Expenditure

The department of Natural Resources expects to receive a total of UGX 289,594,000. Out of this, UGX 79,500,000 is expected as DUG-Wage and will be expended on paying salaries. Also UGX 21,305,233 is expected as DUG-Non wage and this will be expended on various departmental operations, UGX 5,747,565 is expected as Sector Conditional Grant and this will be spent on wetlands management. UGX 20,995,252 is expected as locally raised revenues which will also be spent on departmental operations. Another UGX 147,228,450 is expected as external financing under UNHCR (CRRF) and Multi-sectoral transfers to LLGs NON-wage of SHS. 2,467,654 and Development transfers of SHS. 2,350,000. This money will be spent on tree planting, forestry training, monitoring wetlands activities as well as trainings on sustainable wetlands management. Compared to the FY 2019/20, the budget estimates for FY 2020/21 have declined from SHS. 1,406,994,000 to SHS. 289,594,000 simply because of decline in development funding as a result of undeclared IPFs under DRDIP by OPM and USMID_AF by MoLHUD.

Vote : 518 Kamwenge District

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	364,462	47,615	165,853
Locally Raised Revenues	26,853	6,213	8,452
Other Transfers from Central Government	132,000	0	0
Multi-Sectoral Transfers to LLGs_Wage	40,000	0	0
District Unconditional Grant (Non-Wage)	10,320	2,580	10,032
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	95,000	23,750	95,000
Sector Conditional Grant (Non-Wage)	60,289	15,072	52,369
Development Revenues	152,917	0	2,468
External Financing	75,917	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	77,000	0	2,468
Total Revenues shares	517,378	47,615	168,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,000	17,978	95,000
Non Wage	229,462	22,813	70,853
Development Expenditure			
Domestic Development	77,000	0	2,468
Donor Development	75,917	0	0
Total Expenditure	517,378	40,791	168,321

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21 the CBS department will receive revenues worth SHS. 168,321,857 of which wage will be SHS. 95,000,000 and Non-wage recurrent revenues will be SHS. 70,852,857. Of the total expected revenues wage shall be spent on payment staff salaries and Non-wage shall be expended on protection and community based services delivery. Compared to the FY 2019/2020, the expected revenue for Fy 2020/21 has reduced simply because the sector nolonger receives UWEP funds and the YLP funds for the year under planning have not yet been determined since its a revolving fund.

Vote : 518 Kamwenge District

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,022	29,506	113,593
Locally Raised Revenues	45,382	11,345	36,355
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	30,640	7,660	34,738
District Unconditional Grant (Wage)	42,000	10,500	42,500
Development Revenues	126,579	30,276	105,295
External Financing	57,718	0	92,018
District Discretionary Development Equalization Grant	68,861	0	13,277
Total Revenues shares	244,601	59,782	218,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,000	3,649	42,500
Non Wage	76,022	13,044	71,093
Development Expenditure			
Domestic Development	68,861	0	13,277
Donor Development	57,718	4,080	92,018
Total Expenditure	244,601	20,774	218,888

Narrative of Workplan Revenues and Expenditure

During the FY 2020/21 the Planning department expects to realise the following listed revenues by sources; District unconditional grant wage of SHS.42,500,000, District unconditional grant non-wage recurrent of SHS. 34,737,539 Locally raised revenue will be SHS. 36,355,485 and Under development the sector expects DDEG of SHS. 13, 276,827 and external financing specifically from UNHCR will be SHS.92,017,750. By end of the FY 2020/21, the sector will have realised a total of SHS. 218,887,601. However the projection has slightly declined compared to year 2019/20 simply because some of the IPFs under USMID-AF have not been issued yet.

During FY 2020/21, priority will be give to completion of the DDP III and DPAP.

Vote : 518 Kamwenge District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,092	21,773	61,265
Locally Raised Revenues	30,332	7,583	18,678
District Unconditional Grant (Non-Wage)	30,960	7,740	16,547
District Unconditional Grant (Wage)	25,800	6,450	26,040
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenues shares	87,092	21,773	62,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,800	2,175	26,040
Non Wage	61,292	10,784	35,225
Development Expenditure			
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	87,092	12,959	62,765

Narrative of Workplan Revenues and Expenditure

During the FY 2020/21 the Internal Audit expects to receive Locally raised revenue of SHS 18,677,743 District Unconditional grant non-wage of SHS 16,547,342 and Wage of SHS. 26,040,000 and DDEG will be SHS. 1500,000. By the end of the FY 2020/21 the sector will have realised SHS.62,765,085. Compared to the current Fy 2019/20, generally revenue projections for Fy 2020/21 have slightly declined simply because of decline in local revenue and unconditional grant allocations to the sector.

Vote : 518 Kamwenge District

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,751	17,938	52,551
Locally Raised Revenues	17,132	4,283	8,452
District Unconditional Grant (Non-Wage)	20,960	5,240	11,032
District Unconditional Grant (Wage)	19,200	4,800	19,500
Sector Conditional Grant (Non-Wage)	14,459	3,615	13,567
Development Revenues	8,660,000	0	6,990,329
Other Transfers from Central Government	8,000,000	0	6,990,329
District Discretionary Development Equalization Grant	660,000	0	0
Total Revenues shares	8,731,751	17,938	7,042,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,200	2,095	19,500
Non Wage	52,551	8,884	33,051
Development Expenditure			
Domestic Development	8,660,000	0	6,990,329
Donor Development	0	0	0
Total Expenditure	8,731,751	10,979	7,042,880

Narrative of Workplan Revenues and Expenditure

The department will receive Ugx 7,042,879,757 which comprises recurrent costs of Ugx 52,550,757 that has wage 19,500,000, non wage of Ugx 33,050,757. This includes sector conditional non wage, Local revenue 8,451,828, District unconditional grant non wage of 11,031,562. Compared to the FY 2019/20, the FY 2020/21 revenue projections have declined slightly simply because of undeclared USMID_AF IPFs by MoLHUD for refugee hosting Districts Kamwenge inclusive.