

**Vote :505 Bundibugyo 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 :

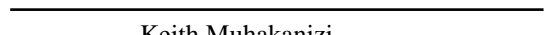


BUKONE SAJJABI RICHARD

(Accounting Officer)

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

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

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

## Vote :505 Bundibugyo 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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**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 :505 Bundibugyo District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	370,038	116,161	399,037
<b>Discretionary Government Transfers</b>	4,080,522	2,147,504	4,090,478
<b>Conditional Government Transfers</b>	24,979,294	12,637,771	29,660,264
<b>Other Government Transfers</b>	1,238,829	768,893	1,559,515
<b>External Financing</b>	789,190	412,890	894,037
<b>Grand Total</b>	<b>31,457,873</b>	<b>16,083,219</b>	<b>36,603,331</b>

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

By end of second shillings 16,083,219,000 was received of which shillings 116,161,000 cumulative including what was received from Ministry of Finance However, to be recovered from subsequent collections. Thus in quarter two only 23,000,000 was collected as local revenue.

Central government transfers was shillings 15,554,168,000 making it 52% budget realization. While External funding was at shillings 412,890,000 making it about 53% of the Planned revenue.

It should be noted that wage component constituted 80% of the revenues received while non wage followed wages. this is a recurrent expenditure to improve on service delivery

**Planned Revenues for next FY**

In 2020/2021 Bundibugyo district expects to receive shillings 36,603,331,000. However, this does not include AGRILED where the planned activities have not yet been confirmed and even assurance from Finance is still uncertain. The Expected revenue is HIGHER than for the previous year because Gratuity has been increased from 394,806,000 to 2,200,305,000, 318,080,000 has been planned for to cater for General Public service arrears, development has been increased from 3,146,871,000 to 4,241,960,000.

Secondly, the Government reduced on funding under DDEG , Transitional development grant under Water and un conditional grant. It is anticipated in funding the newly created local government

In summary, wages will take 19,980,153,000 for all categories, non wage will take shillings 10,848,641,000 which includes- UPE, USE, IFMS and other transfers to departments to fund recurrent costs.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Administration	2,631,823	1,386,549	5,064,448
Finance	446,865	229,586	471,161
Statutory Bodies	830,886	415,067	842,704
Production and Marketing	1,542,316	809,804	2,130,489
Health	8,151,029	4,388,378	9,270,136

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Education	14,778,726	7,217,863	15,185,479
Roads and Engineering	1,422,739	787,938	1,640,786
Water	586,576	381,273	820,284
Natural Resources	184,174	89,928	208,640
Community Based Services	530,288	185,739	589,553
Planning	178,104	83,271	167,008
Internal Audit	100,102	35,905	104,146
Trade, Industry and Local Development	74,246	31,058	108,498
<b>Grand Total</b>	<b>31,457,873</b>	<b>16,042,358</b>	<b>36,603,331</b>
<i>o/w: Wage:</i>	<i>19,798,595</i>	<i>9,895,009</i>	<i>19,980,153</i>
<i>Non-Wage Recurrent:</i>	<i>7,059,956</i>	<i>3,191,963</i>	<i>10,848,641</i>
<i>Domestic Devt:</i>	<i>3,810,132</i>	<i>2,542,495</i>	<i>4,880,500</i>
<i>External Financing:</i>	<i>789,190</i>	<i>412,890</i>	<i>894,037</i>

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

Out of the 16,083,219,000 cumulative received in quarter two, shillings 16,042,358,000 was spent leaving a balance of 40,861,000 unspent on the TSA. This included UWA and External funding that required supplementary budget. It should also be noted that Wage component carried the highest percentage - 4,949,647,000 while non wage was at shillings 2,007,804,000 meant to facilitate service delivery in all departments and development was shillings 1,188,547,000. However all development funds are not been spent as the procurement process is still on going

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

Delivery of quality primary Education and retention of learners. Delivery of quality secondary Education and retention of learners District Education office provides support supervision, monitor and inspect. Education service provision sports and co-curricular Development services. Recruitment, Training and purchase of specialized equipment and equipping institutions. Address issues that affect the learners' ability to complete Education cycle.

District Water Supply and Sanitation Coordination Committee meetings National Travels for reports, workshops and follow-ups Construction supervision visit Inspection of water points after construction Regular data collection and analysis Sensitise communities to fulfil critical requirements Establishing Water User Committees Training WUC, communities and primary schools O&M of departmental vehicle Internet connections, equipment maintenance and repairs Planning /advocacy meetings at district & SCs

Emergency works will be done on the affected infrastructure especially in water and roads sector which were grossly affected by the recent floods that washed away almost all GFS and bridges across the district.

**Medium Term Expenditure Plans**

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**FY 2020/21**

### Community Based Services

Partner with development partners to build capacities and support communities in proposal writing, formation of community self-help projects including identifying income generating activities.

Train more adult functional literacy instructors; procure FAL materials conduct FAL classes and mobilize marginalized groups to join FAL program

Train groups, CBOs in identified areas as proposal writing .Re-activate Bundibugyo NGO/CBO development forum, conduct regular supervision and monitoring of CBOs/NGOs activities.

### Health

- To increase maternal and child health services utilization by 20% from the current 60%
- To increase public empowerment for participation in health programmes up to 80%
- To improve customer satisfaction by 40%
- To improve environmental and household hygiene and sanitation by 60%
- To achieve 100% control of HIV/AIDS through practical and community oriented interventions
- To improve treatment success rate of TB by 30% from the 53%
- To improve access to services in the underserved areas by 50%

Health service management; support supervision, stationery, fuel, subscriptions, rewards Upgrading of Health Facilities

Construction of placenta pits at 5 Health Centre IIs Construction of VIP Pit Latrine Renovation of Health Facilities World AIDS

Day commemorate Land titling and opening up of boundaries EPI/ Immunization support Renovation of the Hospital Community engagement meetings

## Challenges in Implementation

### Administration

- ? Delay by Government to release funds to LLGs hence hampering service delivery
- ? We could not reach some of the hard to reach areas for support supervision due to poor terrain and heavy rains
- ? Wage bill limitations have crippled filling of all vacant posts and this has an impact on service delivery
- ? Some sub counties are still managed by staff in acting positions and in some cases their performance was wanting.
- ? Some families have encroached on the district land and cases are in courts of law for arbitration

### Education and Sports

- ? Inadequate latrines in schools.
- ? Inadequate classrooms.
- ? Inadequate desks
- ? Old and cracked classrooms.
- ? Inadequate motorcycles for inspectors.
- ? Retention of teachers in urban and mountainous schools due to lack of staff quarters and access to hard to reach allowance.
- ? Low level of support for Children by the parents.
- ? Classroom roofs blown off by wind.

### Water and Sanitation

Late release of funds for Quarter one

Transition from tier 2 to Tier 1: Slow transaction process, hence little performance so far.

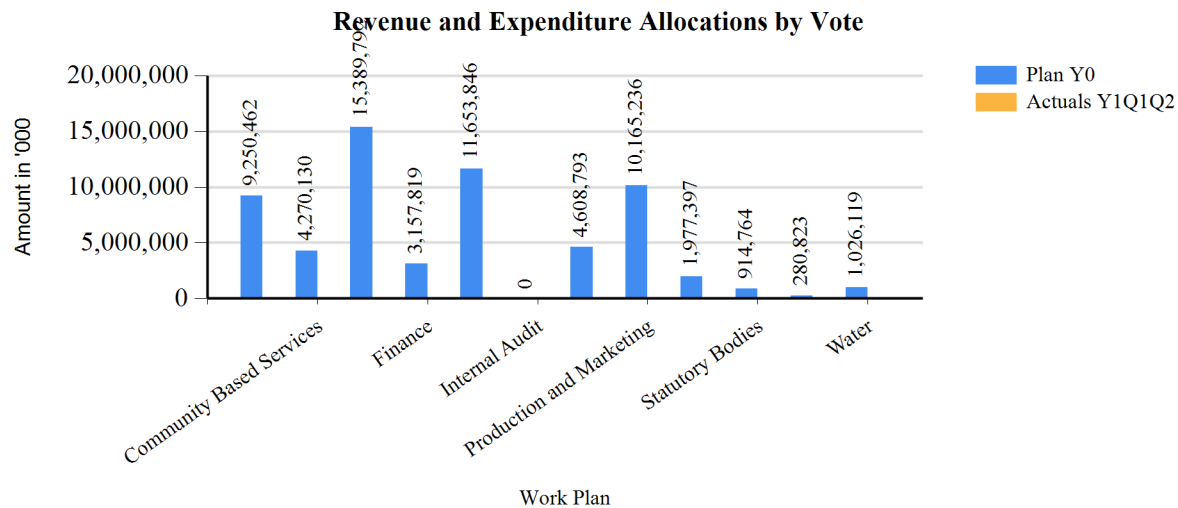
Poor management of water facilities by the user communities leading to poor functionality

Inflexible budgeting conditions which do not allow addressing local priorities. Our local priorities would be in massive rehabilitation of existing old water schemes. But this is limited since only 15% of the development conditional grant is allowed for rehabilitation.

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

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FY 2020/21



## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>370,038</b>	<b>95,176</b>	<b>399,037</b>
Agency Fees	8,000	2,800	26,500
Animal & Crop Husbandry related Levies	0	0	90,000
Application Fees	7,000	1,750	0
Inspection Fees	0	0	10,000
Land Fees	0	0	16,500
Local Services Tax	0	0	89,725
Lock-up Fees	70,000	17,500	0
Market /Gate Charges	60,000	15,000	31,300
Other Fees and Charges	30,000	8,071	50,000
Other licenses	15,000	4,930	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	6,500
Registration of Businesses	5,000	1,365	24,164
Rent & Rates - Non-Produced Assets – from other Govt units	175,038	43,760	5,310
Sale of (Produced) Government Properties/Assets	0	0	49,038
<b>2a. Discretionary Government Transfers</b>	<b>4,080,522</b>	<b>2,147,504</b>	<b>4,090,478</b>
District Discretionary Development Equalization Grant	556,172	370,781	523,819
District Unconditional Grant (Non-Wage)	877,178	438,589	898,914
District Unconditional Grant (Wage)	1,903,881	951,940	1,920,544
Urban Discretionary Development Equalization Grant	87,287	58,191	91,919

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Urban Unconditional Grant (Non-Wage)	248,751	124,375	248,029
Urban Unconditional Grant (Wage)	407,254	203,627	407,254
<b>2b. Conditional Government Transfer</b>	<b>24,979,294</b>	<b>12,637,771</b>	<b>29,660,264</b>
Sector Conditional Grant (Wage)	17,487,460	8,743,730	17,652,356
Sector Conditional Grant (Non-Wage)	3,219,865	1,230,278	4,155,789
Sector Development Grant	3,146,871	2,097,914	4,241,960
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	0	0	318,080
Salary arrears (Budgeting)	0	0	264,107
Pension for Local Governments	710,489	355,244	807,865
Gratuity for Local Governments	394,806	197,403	2,200,305
<b>2c. Other Government Transfer</b>	<b>1,238,829</b>	<b>742,321</b>	<b>1,559,515</b>
Support to PLE (UNEB)	17,000	15,307	17,000
Uganda Road Fund (URF)	1,121,829	617,014	1,424,415
Uganda Wildlife Authority (UWA)	0	0	52,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	12,000
Micro Projects under Luwero Rwenzori Development Programme	100,000	110,000	0
Results Based Financing (RBF)	0	0	54,100
<b>3. External Financing</b>	<b>789,190</b>	<b>412,890</b>	<b>894,037</b>
Baylor International (Uganda)	80,000	0	80,000
United Nations Children Fund (UNICEF)	120,950	235,808	140,000
United Nations Population Fund (UNPF)	200,580	0	150,000
Global Fund for HIV, TB & Malaria	0	0	9,543
World Health Organisation (WHO)	209,660	177,082	209,660
Global Alliance for Vaccines and Immunization (GAVI)	120,000	0	246,834
Belgium Technical Cooperation (BTC)	58,000	0	58,000
<b>Total Revenues shares</b>	<b>31,457,873</b>	<b>16,035,662</b>	<b>36,603,331</b>



## Vote :505 Bundibugyo District

## FY 2020/21

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

#### Locally Raised Revenues

In second quarter cumulative amount received was shillings 116,161,000 of which shillings 23,651,500 was realized in quarter two. This includes all revenue sources from the lower local governments and the district. It should be noted that local revenue performance at the district level is poor as compared to what has been planned.

However, measures have been put in place to ensure that all planned revenues are realized. The revenue enhancement team has come up with many strategies to improve on collection e.g. setting up new markets and other revenue sources.

#### Central Government Transfers

From the central government transfers shillings 15,554,168,000 was realized making it 51% budget realization. the amount is above because all the development grants have to be released in three phases thus living out the quarterly plan. Therefore out of the planned 30,087,835,000 for the year nearly above half was received.

#### External Financing

Under donor funding shillings 412,890,000 had been realized by close of quarter two making 52% realization. More funds were received from UNICEF, WHO TO support EBOLA preparedness and also support Floods victims who were in IDPs within the district.

The amount also included for activities like mass immunization and facilitation for the EBOLA task force.

### ii) Planned Revenues for FY 2020/21

#### Locally Raised Revenues

In FY 2020/2021 the district expects to collect shillings 399,037,000 slightly above of what is in plan for 2019/2020. The highest source expected to be from Local service tax, Animal and crop husbandry related costs, sale of government goods and properties and the least being from the registration of businesses.

Looking at the strategies put in place the amount is likely to increase where a supplementary budget will be sought from council and ministry of finance.

#### Central Government Transfers

From central government transfers, shillings 35,310,257,000 is expected to be collected. The amount is higher for than 2019/2020. More funds have been allocated under sector development grant, gratuity for local governments has been fully decentralized a total of shillings 2,200,305,000 has been planned against shillings 394,806,000 that was for the current ending FY. Increment is also due to a new funding that has been introduced in health department for health based performance while increase was also in the URF from 1,121,829,000 to 1,424,415,000. The increment will cater for emergency works for the roads due to the recent floods that washed away all the bridges.

Increments are also sighted in sector conditional wages especially in production department and health to cater for the staff to be recruited. Also pensions have been increased basing on the retiring and retired staff data base

#### External Financing

There has been an increase on external funding for the coming FY. Shillings 894,037,000 is planned to be received in the coming FY. GAVI has increased its allocation to the district from shillings 120,000,000 to 246,834,000 while UNFPA has cut its budget to 150,000,000. However, implementation is through partners like ACORD.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
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<b>Sector :Agriculture</b>			
Agricultural Extension Services	1,129,674	436,048	1,737,139
District Production Services	412,642	131,472	393,349
<i>Sub- Total of allocation Sector</i>	<b>1,542,316</b>	<b>567,520</b>	<b>2,130,489</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,360,699	520,748	1,560,744
District Engineering Services	62,040	57,263	80,042
<i>Sub- Total of allocation Sector</i>	<b>1,422,739</b>	<b>578,011</b>	<b>1,640,786</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	74,246	25,105	108,498
<i>Sub- Total of allocation Sector</i>	<b>74,246</b>	<b>25,105</b>	<b>108,498</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	9,411,228	4,233,508	9,393,021
Secondary Education	3,636,936	1,513,456	4,351,534
Skills Development	572,123	219,116	607,936
Education & Sports Management and Inspection	1,108,439	117,710	771,989
Special Needs Education	50,000	16,684	61,000
<i>Sub- Total of allocation Sector</i>	<b>14,778,726</b>	<b>6,100,474</b>	<b>15,185,479</b>
<b>Sector :Health</b>			
Primary Healthcare	1,568,411	115,246	2,167,670
District Hospital Services	173,652	86,826	397,666
Health Management and Supervision	6,408,966	2,750,390	6,704,800
<i>Sub- Total of allocation Sector</i>	<b>8,151,029</b>	<b>2,952,462</b>	<b>9,270,136</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	586,576	49,338	820,284
Natural Resources Management	184,174	72,934	208,640
<i>Sub- Total of allocation Sector</i>	<b>770,750</b>	<b>122,271</b>	<b>1,028,924</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	530,288	177,217	589,553
<i>Sub- Total of allocation Sector</i>	<b>530,288</b>	<b>177,217</b>	<b>589,553</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,631,823	1,229,407	5,064,448
Local Statutory Bodies	830,886	379,836	842,704
Local Government Planning Services	178,104	56,949	167,008
<i>Sub- Total of allocation Sector</i>	<b>3,640,813</b>	<b>1,666,192</b>	<b>6,074,160</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	446,865	217,723	471,161
Internal Audit Services	100,102	21,879	104,146

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<i>Sub- Total of allocation Sector</i>	<b>546,967</b>	<b>239,602</b>	<b>575,307</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,579,241</b>	<b>1,306,248</b>	<b>4,978,836</b>
District Unconditional Grant (Non-Wage)	98,560	49,426	110,850
District Unconditional Grant (Wage)	613,001	296,669	629,664
General Public Service Pension Arrears (Budgeting)	0	0	318,080
Gratuity for Local Governments	394,806	197,403	2,200,305
Locally Raised Revenues	249,999	74,653	229,006
Multi-Sectoral Transfers to LLGs_NonWage	172,807	107,903	153,991
Other Transfers from Central Government	100,000	100,000	39,000
Pension for Local Governments	710,489	355,244	807,865
Salary arrears (Budgeting)	0	0	264,107
Urban Unconditional Grant (Wage)	239,578	124,950	225,967
<b>Development Revenues</b>	<b>52,582</b>	<b>80,301</b>	<b>85,612</b>
District Discretionary Development Equalization Grant	23,539	15,452	45,010
Multi-Sectoral Transfers to LLGs_Gou	29,043	64,849	40,602
<b>Total Revenues shares</b>	<b>2,631,823</b>	<b>1,386,549</b>	<b>5,064,448</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	852,579	421,619	855,632
Non Wage	1,726,662	745,213	4,123,205
<b>Development Expenditure</b>			
Domestic Development	52,582	62,575	85,612
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,631,823</b>	<b>1,229,407</b>	<b>5,064,448</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :505 Bundibugyo District****FY 2020/21**

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The planned amount to be received in the coming FY is shillings 5,064,448,000 . The amount is higher than the previous because funds for gratuity, pension arrears for civil servants and pension for retired staff and those to retire in the FY HAS BEEN captured and increased . Wages will take 855,652,000. This includes urban wage. The amount is lower than for the previous year because under urban wage 10,000,000 has been reallocated in the department of engineering to cater for the staff to be recruited Under non wage component 4,123,205,000 is planned to be spent higher than FY 2019/2020 (1,726,662,000.)

However, under domestic development, the allocation is higher than the previous year. We plan to construct VIP latrine at the district headquarters and reservoir tank for the toilets at the administration headquarters

**Vote :505 Bundibugyo District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>435,067</b>	<b>223,524</b>	<b>455,603</b>
District Unconditional Grant (Non-Wage)	74,000	34,266	78,000
District Unconditional Grant (Wage)	208,601	106,191	208,601
Locally Raised Revenues	40,000	14,000	55,000
Multi-Sectoral Transfers to LLGs_NonWage	63,931	46,689	65,467
Urban Unconditional Grant (Wage)	48,535	22,377	48,535
<b>Development Revenues</b>	<b>11,798</b>	<b>6,062</b>	<b>15,558</b>
District Discretionary Development Equalization Grant	3,000	3,000	7,000
Multi-Sectoral Transfers to LLGs_Gou	8,798	3,062	8,558
<b>Total Revenues shares</b>	<b>446,865</b>	<b>229,586</b>	<b>471,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	257,136	128,568	257,136
Non Wage	177,931	83,841	198,467
<b>Development Expenditure</b>			
Domestic Development	11,798	5,314	15,558
External Financing	0	0	0
<b>Total Expenditure</b>	<b>446,865</b>	<b>217,723</b>	<b>471,161</b>

**Narrative of Workplan Revenues and Expenditure**

The plan for Financial Year 2020/21 is to receive and spend UGX 471,161,000 as compared to UGX 446,865,000 of FY2019/20. The increase is as a results of increased local revenue and Un conditional Grant non-wage allocation to the department. About UGX 200,824,000 is non wage including local revenue and IFMS costs, UGX257,136,000 is wage both urban and District Unconditional grant Wage. UGX 15,558,000 is DDEG allocation for procuring chairs for finance department staff and planned expenses at Lower Local Government level

Finance department will prepare and submit mandatory reports to Ministry of Finance and Accountant Generals office, Prepare Budget estimates, and support LLGs in Budgeting.

**Vote :505 Bundibugyo 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>830,886</b>	<b>413,407</b>	<b>828,971</b>
District Unconditional Grant (Non-Wage)	466,053	239,505	441,638
District Unconditional Grant (Wage)	217,150	110,362	217,150
Locally Raised Revenues	34,039	15,000	46,999
Multi-Sectoral Transfers to LLGs_NonWage	113,644	48,541	123,185
<b>Development Revenues</b>	<b>0</b>	<b>1,660</b>	<b>13,732</b>
District Discretionary Development Equalization Grant	0	0	13,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	732
<b>Total Revenues shares</b>	<b>830,886</b>	<b>415,067</b>	<b>842,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	217,150	110,361	217,150
Non Wage	613,736	269,475	611,821
<b>Development Expenditure</b>			
Domestic Development	0	0	13,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>830,886</b>	<b>379,836</b>	<b>842,704</b>

**Narrative of Workplan Revenues and Expenditure**

Statutory bodies in the Financial year 2020/2021 is expected to receive UGX842,704,000 compared to a total of UGX 830,886,000 of the Financial 2019/20. it is clear that there has been an increase in the total revenues of FY2020/21 and this attributed to increased allocation of District Unconditional Grant Non-wage and local revenue. The revenues shall be; Local revenue of UGX 46,999,000, District Unconditional Grant non-wage of UGX 441,638,000, DDEG of UGX 13,732,000 for procurement of furniture for the speakers office and planned activities in LLGs, about UGX217,150,000 for wages of political leaders and chairman district service commission.

The department will specifically, conduct council meetings with major resolutions, monitor government programs, Discuss district plans, budget and also conduct standing committee meetings. Furniture will be procured, facilitate boards and commotions activities.

**Vote :505 Bundibugyo 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,147,022</b>	<b>573,511</b>	<b>1,203,536</b>
District Unconditional Grant (Wage)	117,173	58,586	117,173
Multi-Sectoral Transfers to LLGs_NonWage	0	0	11,786
Sector Conditional Grant (Non-Wage)	384,879	192,439	300,525
Sector Conditional Grant (Wage)	644,970	322,485	774,052
<b>Development Revenues</b>	<b>395,295</b>	<b>236,293</b>	<b>926,952</b>
Multi-Sectoral Transfers to LLGs_Gou	202,049	107,463	194,498
Sector Development Grant	193,245	128,830	732,455
<b>Total Revenues shares</b>	<b>1,542,316</b>	<b>809,804</b>	<b>2,130,489</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	762,143	375,458	891,225
Non Wage	384,879	86,668	312,311
<b>Development Expenditure</b>			
Domestic Development	395,295	105,394	926,952
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,542,316</b>	<b>567,520</b>	<b>2,130,489</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive shillings 2,130,489,000 of which shillings for wages for the extension staff, 177,173,000 wages for staff under un conditional grant wage component.

Sector non wage component is shillings 300,525,000 slightly lower than for 2019/2020, while Sector development grant is shillings 732,455,000 higher than the allocation for the allocation for FY 2019/2020.

In terms of planned expenditure, 891,225,000 will be spent on wages for extension staff while non wage will be 312,311,000. The amount included funds for extension services and PMG.

It should be noted that wages under Extension services will not be enough due to enhancement that was applied to the department with out any increment.

**Vote :505 Bundibugyo District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,189,438</b>	<b>3,092,886</b>	<b>6,686,397</b>
Multi-Sectoral Transfers to LLGs_NonWage	13,505	4,920	25,002
Other Transfers from Central Government	0	0	54,100
Sector Conditional Grant (Non-Wage)	452,547	226,274	883,909
Sector Conditional Grant (Wage)	5,723,386	2,861,693	5,723,386
<b>Development Revenues</b>	<b>1,961,591</b>	<b>1,295,491</b>	<b>2,583,739</b>
External Financing	628,610	412,890	740,037
Multi-Sectoral Transfers to LLGs_Gou	15,364	4,190	9,361
Sector Development Grant	1,317,617	878,411	1,834,341
<b>Total Revenues shares</b>	<b>8,151,029</b>	<b>4,388,378</b>	<b>9,270,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,723,386	2,480,444	5,723,386
Non Wage	466,052	210,341	963,012
<b>Development Expenditure</b>			
Domestic Development	1,332,981	0	1,843,702
External Financing	628,610	261,677	740,037
<b>Total Expenditure</b>	<b>8,151,029</b>	<b>2,952,462</b>	<b>9,270,136</b>

**Narrative of Workplan Revenues and Expenditure**

Health department in the Financial Year 2020/21 projects to receive and spend UGX 9,270,136,000. Comparing with the FY 2019/20, there is an increase in the expected revenues and expenditure of due to more money allocated for sector development grant from 1,332,981,000 to 1,843,702,000 and external funding 628,610,000 to 740,037,000=

Major expenditures will be on payment of salaries to health worker, upgrading Tombwe and Bundimulangya HCIs to HCIIIs, Monitoring and support supervision including surveillance, data management, promotion of sanitation and hygiene and Vehicle maintenance.

During the FY 20/21 the following are the expected revenues by source; Sector Conditional wage is UGX5,723,386,000 accounting for 70.4% of the total revenues, Sector Conditional Grant Non-Wage is UGX 452,547,000, External financing is UGX 603,660,000 including funds from UNICEF, WHO, GAVI and Development grant for the upgrade of two health facilities is UGX1,317,617,000



**Vote :505 Bundibugyo District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,491,393</b>	<b>6,367,840</b>	<b>14,090,339</b>
District Unconditional Grant (Wage)	64,559	31,971	84,559
Locally Raised Revenues	7,000	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	5,800	1,700	14,705
Other Transfers from Central Government	17,000	15,307	17,000
Sector Conditional Grant (Non-Wage)	2,277,930	759,310	2,809,157
Sector Conditional Grant (Wage)	11,119,105	5,559,552	11,154,917
<b>Development Revenues</b>	<b>1,287,332</b>	<b>850,023</b>	<b>1,095,140</b>
District Discretionary Development Equalization Grant	87,849	46,895	71,089
Multi-Sectoral Transfers to LLGs_Gou	3,700	5,939	3,540
Sector Development Grant	1,195,783	797,189	1,020,512
<b>Total Revenues shares</b>	<b>14,778,726</b>	<b>7,217,863</b>	<b>15,185,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,183,664	5,303,763	11,239,476
Non Wage	2,307,730	767,059	2,850,862
<b>Development Expenditure</b>			
Domestic Development	1,287,332	29,652	1,095,140
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,778,726</b>	<b>6,100,474</b>	<b>15,185,479</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :505 Bundibugyo District****FY 2020/21**

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In the coming F/Y 2020/2021 the department of education expects to receive Ugx15,185,479,000= . There is an increase in the total budget for FY2020/21 from that of FY2019/20 attributed to a slight decrease in the sector development grant and increase in sector non age wage for primary schools.

The revenues for FY 2020/21 shall include UGX10,000,000 which will be local revenue, UGX 17,000,000 is for PLE exams from UNEB, UGX 11,203,664,000 is for Salaries for district staff, primary, secondary and tertiary teachers/tutors, capitation grants for school operational costs amounts to 2,272,071,000 while DDEG for latrines and furniture 69,168,000. UGX 1,188,647,000 is development grant for construction of Kabango seed secondary school phase one.

During the financial year, the department will strengthen monitoring and inspection of all schools and institutions in the district, conduct promotional and mock examinations, Construct drain-able latrines in schools, procure some furniture for primary schools, support sports activities in schools, conduct go back to school campaigns and support the SMC and PTA functions in all schools and finally construct a seed school at Kabango

**Vote :505 Bundibugyo 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,268,475</b>	<b>690,990</b>	<b>1,565,688</b>
District Unconditional Grant (Wage)	101,232	55,301	101,232
Multi-Sectoral Transfers to LLGs_NonWage	12,669	2,301	7,296
Other Transfers from Central Government	1,121,829	617,014	1,424,415
Urban Unconditional Grant (Wage)	32,745	16,374	32,745
<b>Development Revenues</b>	<b>154,264</b>	<b>96,948</b>	<b>75,098</b>
District Discretionary Development Equalization Grant	50,000	35,000	21,413
Multi-Sectoral Transfers to LLGs_Gou	104,264	61,948	53,685
<b>Total Revenues shares</b>	<b>1,422,739</b>	<b>787,938</b>	<b>1,640,786</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,977	55,727	133,977
Non Wage	1,134,498	484,171	1,431,711
<b>Development Expenditure</b>			
Domestic Development	154,264	38,113	75,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,422,739</b>	<b>578,011</b>	<b>1,640,786</b>

**Narrative of Workplan Revenues and Expenditure**

During the FY 2020/21, Roads and Engineering department is expected to receive and spend UGX 1,640,786,000. Comparing the total revenues with those of FY2019/20, it shows a increase of about UGX 218,047,000. The amount includes emergency works on washed away bridges and roads during the floods.

The revenues therefore include District unconditional Grant Wage of UGX 101,232,000, Urban Unconditional Grant wage UGX 32,744,732=, OGT of UGX 1,424,415,000=, DDEG for road works UGX. 75,098,000=, under LLGs and Mirambi - Njanja road works

The expenditure will majorly be on payment of salaries, routine maintenance of roads, Procurement of culverts, repair of roads that were destroyed by natural disasters(floods and Landslides).

**Vote :505 Bundibugyo District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,686</b>	<b>39,788</b>	<b>133,504</b>
District Unconditional Grant (Wage)	44,801	22,401	44,801
Multi-Sectoral Transfers to LLGs_NonWage	7,110	0	1,500
Sector Conditional Grant (Non-Wage)	34,774	17,387	77,203
Urban Unconditional Grant (Wage)	0	0	10,000
<b>Development Revenues</b>	<b>499,891</b>	<b>341,485</b>	<b>686,780</b>
District Discretionary Development Equalization Grant	30,000	29,000	0
Multi-Sectoral Transfers to LLGs_Gou	9,863	5,800	12,325
Sector Development Grant	440,226	293,484	654,653
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>586,576</b>	<b>381,273</b>	<b>820,284</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,801	22,401	54,801
Non Wage	41,885	4,540	78,703
<b>Development Expenditure</b>			
Domestic Development	499,891	22,397	686,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>586,576</b>	<b>49,338</b>	<b>820,284</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenues for the Water Department for the Financial Year 2020/21 shall be Ugx 820,284,000 as compared to Ugx 586,576,000 of FY 2019/20.

The increase is attributed to an increase of funding on the Sector conditional grant from Ugx 34,774,000 to Ugx 77,203,001, Sector development grant from Ugx 440,226,000 to Ugx 654,652,804. Also, there is an allocation to urban wage for FY 2020/21 that has increased to the total wage allocation to the department. In the FY 2020/21, the revenue sources shall include: District Unconditional Grant (Wage) and Urban wage amounting to Ugx-54,801,000; Sector Conditional Grant (Non-wage) of Ugx-77,203,001; Sector Development Grant of Ugx-654,652,804; and DDEG of Ugx-0.

Major expenditures will be on Staff Salaries, Operations of the DWO, Supervision, monitoring and coordination, Promotion of Community Based Maintenance System, Construction and rehabilitation of piped water schemes, Water quality testing and Payment of contract staff.

**Vote :505 Bundibugyo 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>156,681</b>	<b>73,791</b>	<b>185,287</b>
District Unconditional Grant (Non-Wage)	8,000	2,076	8,000
District Unconditional Grant (Wage)	135,292	67,646	135,292
Locally Raised Revenues	4,000	1,000	4,700
Multi-Sectoral Transfers to LLGs_NonWage	4,496	623	5,197
Other Transfers from Central Government	0	0	13,000
Sector Conditional Grant (Non-Wage)	4,893	2,446	19,098
<b>Development Revenues</b>	<b>27,493</b>	<b>16,137</b>	<b>23,353</b>
District Discretionary Development Equalization Grant	4,000	4,000	3,592
Multi-Sectoral Transfers to LLGs_Gou	23,493	12,137	19,761
<b>Total Revenues shares</b>	<b>184,174</b>	<b>89,928</b>	<b>208,640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,292	65,932	135,292
Non Wage	21,389	5,005	49,995
<b>Development Expenditure</b>			
Domestic Development	27,493	1,997	23,353
External Financing	0	0	0
<b>Total Expenditure</b>	<b>184,174</b>	<b>72,934</b>	<b>208,640</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :505 Bundibugyo District****FY 2020/21**

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During the Financial Year 2020/21, the department of Natural resources expects to receive a total of UGX 208,640,000 as compared to UGX 184,174,000 of FY2019/2020. The increase is due to a slight increase in Local revenue, and district unconditional grant non wage allocation and sector non wage while there is a reduction in allocation of DDEG from 4,000,000 to 3,592,000.

Sector Conditional Grant Non-wage of USHS 4.891.000 will be spent on wetlands management and demarcations. USHS 135.292.000 wage will be spent on payment of salaries for six staff in the Department. USHS 6.706.000 Local Revenue allocation will be used to procure fuel, maintenance of four Departmental motorcycles, computers and photocopier. UGX 4.000.000 DDEG will be used to procure tree seedlings to plant along the roads and other development funds will be spent at LLG level to conserve the environment.

The department will specifically procure tree seedlings to plant along degraded river banks and landslide prone areas in Harugale Sub-county through tree/bamboo planting, climate change and disaster awareness activities, sensitizing the community on the importance of physical planning, support individuals and groups to register their lands for land ownership security, and collect local revenue.

**Vote :505 Bundibugyo 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>370,998</b>	<b>173,764</b>	<b>382,071</b>
District Unconditional Grant (Non-Wage)	0	0	6,000
District Unconditional Grant (Wage)	249,029	128,078	249,029
Locally Raised Revenues	10,000	1,000	5,000
Multi-Sectoral Transfers to LLGs_NonWage	21,009	2,477	18,003
Other Transfers from Central Government	0	0	12,000
Sector Conditional Grant (Non-Wage)	49,678	24,839	50,757
Urban Unconditional Grant (Wage)	41,282	17,370	41,282
<b>Development Revenues</b>	<b>159,290</b>	<b>11,975</b>	<b>207,482</b>
External Financing	140,580	0	154,000
Multi-Sectoral Transfers to LLGs_Gou	18,710	11,975	53,482
<b>Total Revenues shares</b>	<b>530,288</b>	<b>185,739</b>	<b>589,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	290,311	145,448	290,311
Non Wage	80,687	21,394	91,760
<b>Development Expenditure</b>			
Domestic Development	18,710	10,375	53,482
External Financing	140,580	0	154,000
<b>Total Expenditure</b>	<b>530,288</b>	<b>177,217</b>	<b>589,553</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :505 Bundibugyo District****FY 2020/21**

Financial Year 2020/21, the department expects to receive a total sum of UGX 589,553,000 which is 11% increase from the Budget of FY2019/220 and this is a result of increase in DDEG allocation to LLG budgets to the department and the IPF support from UNICEF. About UGX 10,000,000 is Local revenue allocation to the department, UGX 290,311,000 is district and urban wage meant for staff salaries at district and urban councils accounting for 50% of the total Budgetary allocation. Also, an allocation of UGX 49,648,000 was made as sector conditional grant for women and youth councils, disability grant and FAL. About UGX 65,971,000 will be development funds (DDEG) to support community groups at Lower Local Government Level. UGX 154,000,000 is the expected donor funds to support Gender based violence and child protection activities. (UNICEF=UGX40,000,000 and UNFPA UGX 114,000,000)

In the coming FY2020/21, the department is committed to strengthening systems for child protection and Gender Based Violence, Support youth, Women, People with Disabilities and the elderly in the district. Followup of UWEP and YLP funds will be emphasized in the coming Financial year including preparing more groups to benefit under the same programs.



**Vote :505 Bundibugyo District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,317</b>	<b>64,261</b>	<b>127,008</b>
District Unconditional Grant (Non-Wage)	32,000	14,103	53,000
District Unconditional Grant (Wage)	86,317	43,158	58,008
Locally Raised Revenues	10,000	7,000	16,000
<b>Development Revenues</b>	<b>49,787</b>	<b>19,010</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	29,787	19,010	40,000
External Financing	20,000	0	0
<b>Total Revenues shares</b>	<b>178,104</b>	<b>83,271</b>	<b>167,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,317	37,994	58,008
Non Wage	42,000	16,765	69,000
<b>Development Expenditure</b>			
Domestic Development	29,787	2,190	40,000
External Financing	20,000	0	0
<b>Total Expenditure</b>	<b>178,104</b>	<b>56,949</b>	<b>167,008</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive UGX 167,008,000 of which 58,008,000 will be spent on staff salaries (38.7%), UGX 16,000,000 is local revenue, UGX 53,008,000 is District unconditional grant non wage including PBS recurrent costs and UGX 40,000,000 is DDEG allocation for coordination and monitoring. The department will coordinate the preparation of annual work plans and budgets both at District and Lower Local Government Level, Conducted quarterly monitoring of district projects, conduct district planning and budgeting meetings, and update the district statistical abstract. In the FY 2020/21, some office furniture and a projector will be procured.

**Vote :505 Bundibugyo 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,102</b>	<b>35,905</b>	<b>104,146</b>
District Unconditional Grant (Non-Wage)	16,000	6,051	16,000
District Unconditional Grant (Wage)	27,522	10,190	35,832
Locally Raised Revenues	9,000	1,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	12,048	898	7,200
Urban Unconditional Grant (Wage)	35,532	17,766	35,114
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>100,102</b>	<b>35,905</b>	<b>104,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,054	16,952	70,946
Non Wage	37,048	4,927	33,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,102</b>	<b>21,879</b>	<b>104,146</b>

**Narrative of Workplan Revenues and Expenditure**

In the Financial Year 2020/ 21, the department expects to received UGX104,146,000 as compared to UGX100,102,000 of FY2019/20. An increase of UGX6,044,000 is a result on an increase in wage allocation to the department that is from UGX 63,054,000 to UGX 70,946,000. The expected revenue sources shall be; Local Revenue of 12,000,000, District Unconditional Grant non--wage of UGX 16,000,000 and wage of UGX 70,946,000 including urban unconditional grant wage and District Unconditional grant wage .

During the Financial Year 2020/21, the department will conducted values for money audits, quarterly audits on procurement projects, conducted special audits on request and verify payrolls. Reports will be submitted on quarterly basis to the office of the Auditor General.

**Vote :505 Bundibugyo 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,246</b>	<b>31,058</b>	<b>87,408</b>
District Unconditional Grant (Non-Wage)	4,295	1,585	6,000
District Unconditional Grant (Wage)	39,203	17,100	39,203
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	7,455
Sector Conditional Grant (Non-Wage)	15,165	7,583	15,140
Urban Unconditional Grant (Wage)	9,582	4,790	13,611
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>21,090</b>
District Discretionary Development Equalization Grant	0	0	4,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	17,090
<b>Total Revenues shares</b>	<b>74,246</b>	<b>31,058</b>	<b>108,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,785	19,305	52,814
Non Wage	25,460	5,800	34,595
<b>Development Expenditure</b>			
Domestic Development	0	0	21,090
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,246</b>	<b>25,105</b>	<b>108,498</b>

**Narrative of Workplan Revenues and Expenditure**

For Financial year 2021/2020 the department was allocated USHS 108,497,954 of which UGX 48,785,000 is expected to be spent on district and urban staff salaries,shs; 34,594,737 is non wage and 21, 689,709 is GOU development. Out of the 21,689,709 meant for development, shs 17,089,709 will be transferred to Lower Local Governments to implement development activities in Lower Local Governments.

The department will prioritize guiding individuals and other groups to register their business, mobilizing SACCOs for registration, Promoting tourism through identifying and developing other potential tourist sites.

The department will also collect data on business, industries and markets in the district

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**Vote :505 Bundibugyo District**

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**FY 2020/21**