

Vote : 501 Adjumani District

FY 2020/21

Foreword

The Constitution of the Republic of Uganda, Article 180 states ³A Local Government shall be based on a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with this Constitution 'Article 190 of the same Constitution specifies that ³District Councils shall prepare comprehensive and integrated development plans incorporating plans of lower level local governments for submission to the national planning authority 'Local Governments Budgetary powers are laid down in the Local Governments (Amended) Act 2015 (CAP 243), section 77(1) that states that 'Local governments shall have the right and obligation to formulate, approve and execute their budgets and plans provided that the budget shall be balanced 'Section 82(1) of the Local Governments (Amended) Act 2015 further states that ³No appropriation of funds can be made by local governments unless approved in a budget by the council 'effectively means that the administration can neither collect revenue nor incur expenditure without the approval of the council budget. Section 77(5) of the same Act; stresses the link between planning and budgeting. This means the budget shall consider the approved five-year District development plan and the Five Years National Development Plan. The budget for 2020/2021 of Adjumani District is therefore, a response to meeting this important obligation. This Budget aims at achieving the Local Governments vision of "Prosperous and Harmonious people, enjoying high standard of living in a beautiful District by 2040." The Budget is also aligned to the Vision 2040. In this Budget the Council has committed itself to operate and maintain existing social facilities for effective and efficient service delivery in the district in all the Sub counties for both men and women, boys and girls, the disabled and other venerable sections of the community. Therefore, budgetary provisions have been made for both developments of new infrastructure and rehabilitation of old facilities. I therefore call upon all the stakeholders to support the execution of this budget with utmost prudence and commitment for the prosperity of the people of Adjumani District and the Country at large. Therefore, the budget framework theme for FY 2020/2021 was 'Industrialization for Job Creation and Shared Prosperity', will therefore, focus on the following strategic areas: Agro-based Industrialisation; Mineral Beneficiation; Tourism development; Petroleum Resource Exploitation; Labour intensive Manufacturing and Trade; and Scientific Research and Innovation.

Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfil the conditions under the Constitution and the Budget Act 2001, Adjumani District Local Government has prepared Budget Framework Paper to feed into overall National Budget for financial year 2020/21. The Local Government Budget Framework Paper (LGBFP) is the key decision making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop. Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework. This document has been prepared through the wide consultative process that has involved many stakeholders including, development partners and civil society organization. It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Adjumani District. My appreciation to all who worked tirelessly to produce this document, particularly the Heads of departments, Councillors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Department. I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Adjumani district a better place for all.



LEKU JAMES PILLI

20/12/2019

Vote : 501 Adjumani District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	479,378	119,844	527,315
Discretionary Government Transfers	9,432,294	1,380,144	4,885,655
Conditional Government Transfers	20,000,354	5,291,963	19,388,387
Other Government Transfers	10,610,876	2,605,090	15,374,806
External Funding	8,820,867	608,484	8,367,993
Grand Total	49,343,768	10,005,526	48,544,157

Revenue Performance in the First Quarter of 2019/20

The overall revenue performance as at the end of first quarter of FY 2019/2020 was 20%, i.e. out of UGX 49,341,768,131 budgeted only UGX10,005,525,872 was received by the end of September 2019. This was under performance mainly from Donors and other government transfers whose operations are external to the district influence.

Planned Revenues for FY 2020/21

The total Expenditure forecast is expected to reduce from that of last FY 2019/2020 of UGX. 49,343,768,312 to UGX. 48,544,157,881 FY 2020/2021. This fall in expenditure is a result of expected revenue fall mainly from all the three sources of central government revenue namely the reduction in Discretionary Government Transfers and Conditional Government Transfers and Other Government Transfers seemingly due to economic hardship faced in the economy. Generally, the funds were allocated to few new projects as outlined under every department. The highlights of the key expenditure priorities were: Construction of VIP latrines, Continuation of the District Council Hall Extension, construction of staff houses in Health centres and Schools. Distribution of farm inputs and implements to increase production and productivity and value addition Etc.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	16,470,730	3,357,303	16,958,542
Finance	360,658	78,505	426,024
Statutory Bodies	578,676	144,669	576,679
Production and Marketing	1,950,983	396,375	1,731,274
Health	9,829,351	2,243,860	10,431,224
Education	12,019,604	3,110,869	11,811,807
Roads and Engineering	4,783,608	251,502	4,648,745
Water	568,151	106,075	369,134
Natural Resources	832,965	73,866	335,367

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Community Based Services	1,537,381	146,638	713,506
Planning	280,584	71,094	389,371
Internal Audit	80,405	20,101	86,445
Trade, Industry and Local Development	50,672	4,668	66,039
Grand Total	49,343,768	10,005,526	48,544,157
<i>o/w: Wage:</i>	<i>17,146,726</i>	<i>4,286,681</i>	<i>17,146,726</i>
<i>Non-Wage Recurrent:</i>	<i>5,910,418</i>	<i>1,601,985</i>	<i>5,371,086</i>
<i>Domestic Devt:</i>	<i>17,465,757</i>	<i>3,508,375</i>	<i>17,658,352</i>
<i>Ext. Financing:</i>	<i>8,820,867</i>	<i>608,484</i>	<i>8,367,993</i>

Expenditure Performance in the First Quarter FY 2019/20

The overall revenue performance as at the end of first quarter of FY 2019/2020 was 20%, i.e. out of UGX 49,341,768,131 budgeted only UGX10,005,525,872 was received by the end of September 2019. Of the funds received cumulatively in the quarter one of FY 2019-2020 of UGX. 10,005,525,872 only UGX. 10,005,525,872 was disbursed to the departments in the District leaving no balance of undisbursed.

Subsequently Of the total cumulative funds received by close of quarter one and disbursed to departments worth UGX. 10,005,525,872 only UGX. 6,649,759,000 (66% of funds received) was spent by close of September 2019, leaving a total of UGX. 3,355,767,000 unspent by the departments by the end of quarter one FY 2019-2020.

Planned Expenditures for The FY 2020/21

The total overall planned annual expenditure for FY 2019/2020 was UGX. 49,343,768,312 compared to overall planned expenditure of UGX. 48,544,157,881 in FY 2020/2021. This reduction was due to external financing and discretionary government transfers. The Departments with reduced revenues include; Statutory bodies, Production, Education, Roads, water, Natural resources and community services. While in the departments of Administration, Finance, Health, Planning, Audit and commercial services there is some increase in revenues to handle department specific activities.

Medium Term Expenditure Plans

The unfunded priorities include the following; Operationalizing DFI, piped Water system from the river Nile, small irrigation scheme for farmers. Other unfunded priorities are listed in the sector work plan details. Increasing agricultural production and productivity through promotion of farming for business and value addition, and ensure food security and house income, enhance people's access to health care and improve health status of the community, maintain accountable, transparent and responsive service delivery, increase people's access to basic education, promote sustainable use of natural resources, , increase stock of physical infrastructure by constructing new facilities and maintaining the existing ones

Challenges in Implementation

Very low staffing level in the district hampers the required level of service delivery and the existing staff are over stretched beyond their limits to deliver and seven out of 13 HoD were substantive, meaning decision making is curtailed ultimately in departments with non-substantive heads. It is even hard to attract certain cadres of staff especially in health department. The wage bill also worsened the situation by prohibiting more recruitment to fill the critical staffing position

Revenue Performance, Plans and Projections by Source

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<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	479,378	119,844	527,315
Local Services Tax	126,049	31,512	0
Land Fees	5,000	1,250	0
Application Fees	22,450	5,613	0
Business licenses	4,970	1,243	0
Liquor licenses	50	13	0
Royalties	50,000	12,500	0
Rent & Rates - Non-Produced Assets – from other Govt units	60,000	15,000	0
Sale of non-produced Government Properties/assets	40,000	10,000	0
Animal & Crop Husbandry related Levies	3,210	802	0
Market /Gate Charges	25,000	6,250	0
Other Fees and Charges	48,542	12,135	0
Miscellaneous receipts/income	94,108	23,527	527,315
2a. Discretionary Government Transfers	9,432,294	1,380,144	4,885,655
District Unconditional Grant (Non-Wage)	649,875	162,469	646,146
Urban Unconditional Grant (Non-Wage)	95,425	23,856	93,714
District Discretionary Development Equalization Grant	6,090,747	538,797	1,550,809
Urban Unconditional Grant (Wage)	220,168	55,042	220,168
District Unconditional Grant (Wage)	2,304,557	576,139	2,304,557
Urban Discretionary Development Equalization Grant	71,522	23,841	70,261
2b. Conditional Government Transfer	20,000,354	5,291,963	19,388,387
Sector Conditional Grant (Wage)	14,622,000	3,655,500	14,622,000
Sector Conditional Grant (Non-Wage)	2,672,471	817,518	2,664,513
Sector Development Grant	1,689,898	563,299	1,679,564
Transitional Development Grant	19,802	6,601	0
Pension for Local Governments	422,310	105,578	422,310
Gratuity for Local Governments	573,872	143,468	0
2c. Other Government Transfer	10,610,876	2,605,090	15,374,806
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	1,847,353	24,988	1,800,000
Support to PLE (UNEB)	15,335	0	15,335
Uganda Road Fund (URF)	1,001,752	229,252	1,001,752
Vegetable Oil Development Project	50,000	0	0
Youth Livelihood Programme (YLP)	727,448	0	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	437,719	64,000	437,719

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Infectious Diseases Institute (IDI)	130,925	3,790	60,000
Neglected Tropical Diseases (NTDs)	39,605	8,892	60,000
Development Response to Displacement Impacts Project (DRDIP)	6,320,740	2,274,167	12,000,000
3. External Financing	8,820,867	608,484	8,367,993
African Development Bank (ADB)	202,780	0	0
European Union (EU)	3,611,993	0	0
United Nations Children Fund (UNICEF)	2,580,000	441,606	2,580,000
United Nations Population Fund (UNPF)	150,000	0	166,000
United Nations Capital Development Fund (UNCDF)	0	0	3,611,993
Global Fund for HIV, TB & Malaria	50,000	0	250,000
United Nations High Commission for Refugees (UNHCR)	1,323,435	0	175,000
World Health Organisation (WHO)	166,878	166,878	100,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	265,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	20,000	0	20,000
Belgium Technical Cooperation (BTC)	615,780	0	1,200,000
Total Revenues shares	49,343,768	10,005,526	48,544,157

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Local revenue accounted for 1.2% (119,844,386) of total amount of revenue realized by the end of Quarter one as per the warrant but in real terms the actual funds collected in the quarter was 220,000,000. Local revenue performance against the planned was 25% i.e. out of UGX 479,377,544 a total of UGX 119,844,386 was warranted. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e. Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan. However, it should be noted that the actual local revenue collected was UGX 229,121,381 of which LST was UGX 70,598,750.

Central Government Transfers**Central Government Transfers**

Central Government transfer accounted for 66.7% (UGX. 6,672,107,341) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 66.7% i.e. out of UGX 29,430,647,820 a total of UGX 6,672,107,341 was realized so far by close of the first quarter. The Central Government transfer performance against the budget by the end of quarter one was 15% for Discretionary Government Transfers of annual budget of UGX 4,957,938,316 only UGX 1,380,144,045 was realized. Under conditional government transfers only 26% was received, i.e. out of annual budget of UGX 24,472,709,504 only UGX 5,291,963,296 was realized. These central government revenue performances were very good because of total release of grants by the government for the quarter, and more so a third of release of funds under Development grants

Other Government Transfers

Other Government Transfers accounted for 26% (UGX. 2,605,089,692) of total amount of revenue realized by the end of quarter one. The other government revenue performance against the planned was 25% i.e. out of UGX 10,610,875,595 a total of UGX 2,605,089,692 was realized so far by close of the first quarter. This other government revenue performance was very good because of release of grants by the government for the quarter.

Donor Funding

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The Donor fund accounted for 6.1% (UGX. 608,484,453) of the total amount of cumulative revenue received by the end of quarter one of UGX. 10,005,525,872 in Adjumani District. The donor budget performance was 7% by end of quarter one i.e. out of the annual donor budget of UGX. 8,820,867,173 only UGX. 608,484,453 was realized mainly from UNICEF AND WHO, as seen above

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The estimated revenue from the Local revenue is expected to rise to UGX. 527,315,298 from UGX. 329,378,252 as the revenue source leakages shall be addressed and the booming trade and presence of NGOs to generate local service tax, the major sources of local revenues are: Royalties from forest products, miscellaneous sources, other fees and charges, local service tax, rent and rates from Government assets and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Central Government Transfers

The estimated revenue from Central Government transfers is expected to reduce from UGX. 40,043,523,595 in FY 2019-2020 to UGX. 39,648,849,185 in FY 2020-2021, the reduction is expected from all the two revenue sources under central government namely; Discretionary government transfers and Conditional government transfers. In particular, the District Discretionary Equalisation grant as IPFs for USMID refugee window was not released to the District yet, for unknown reason to the Local government. However, there was an increase expected from majorly the revenue sources DRDIP which increased by two-fold as the project period is closing to conclusion and yet many project activities were not yet implemented.

Donor Funding

The total estimated revenue from Donors/external financing is expected to reduce from UGX. 8,820,867,172 in FY 2019-2020 to UGX. 8,367,993,398 in FY 2020-2021, the reduction is expected from majorly the revenue sources like UNHCR, UNCDF and WHO. However, there is an increase from the revenue sources of BELGIUM TECHNICAL COOPERATION, GAVI, and UNICEF etc.

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	1,049,850	262,462	892,487
District Production Services	901,133	225,283	838,787
<i>Sub- Total of allocation Sector</i>	1,950,983	487,746	1,731,274
Sector :Works and Transport			
District, Urban and Community Access Roads	4,723,608	1,180,902	4,588,745
District Engineering Services	60,000	15,000	60,000
<i>Sub- Total of allocation Sector</i>	4,783,608	1,195,902	4,648,745
Sector :Tourism, Trade and Industry			
Commercial Services	50,672	12,668	66,039
<i>Sub- Total of allocation Sector</i>	50,672	12,668	66,039
Sector :Education			
Pre-Primary and Primary Education	6,709,344	1,677,336	6,631,722
Secondary Education	3,462,879	865,720	3,443,590
Skills Development	507,965	126,991	507,965

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Education & Sports Management and Inspection	1,339,416	334,854	1,228,531
<i>Sub- Total of allocation Sector</i>	12,019,604	3,004,901	11,811,807
Sector :Health			
Primary Healthcare	621,298	155,325	3,813,416
District Hospital Services	162,658	40,665	273,115
Health Management and Supervision	9,045,395	2,261,349	6,344,693
<i>Sub- Total of allocation Sector</i>	9,829,351	2,457,338	10,431,224
Sector :Water and Environment			
Rural Water Supply and Sanitation	568,151	142,038	369,134
Natural Resources Management	832,965	208,241	335,367
<i>Sub- Total of allocation Sector</i>	1,401,116	350,279	704,501
Sector :Social Development			
Community Mobilisation and Empowerment	1,537,381	384,345	713,506
<i>Sub- Total of allocation Sector</i>	1,537,381	384,345	713,506
Sector :Public Sector Management			
District and Urban Administration	16,470,730	3,970,951	16,958,542
Local Statutory Bodies	578,676	142,749	576,679
Local Government Planning Services	280,584	70,146	389,371
<i>Sub- Total of allocation Sector</i>	17,329,991	4,183,846	17,924,592
Sector :Accountability			
Financial Management and Accountability(LG)	360,658	88,983	426,024
Internal Audit Services	80,405	20,101	86,445
<i>Sub- Total of allocation Sector</i>	441,063	109,085	512,469

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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	2,595,883	651,731	1,964,923
Locally Raised Revenues	133,114	36,039	133,114
Multi-Sectoral Transfers to LLGs_NonWage	232,900	58,225	0
Multi-Sectoral Transfers to LLGs_Wage	220,168	55,042	0
District Unconditional Grant (Non-Wage)	112,298	28,074	248,042
District Unconditional Grant (Wage)	901,221	225,306	847,575
Pension for Local Governments	422,310	105,578	422,310
Gratuity for Local Governments	573,872	143,468	0
Development Revenues	13,874,847	2,705,572	14,993,619
Other Transfers from Central Government	8,168,092	0	13,800,000
External Financing	98,437	0	175,000
Multi-Sectoral Transfers to LLGs_Gou	990,887	0	0
District Discretionary Development Equalization Grant	4,617,431	0	948,358
Total Revenues shares	16,470,730	3,357,303	16,958,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,121,389	244,373	1,067,743
Non Wage	1,474,494	360,764	897,180
Development Expenditure			
Domestic Development	13,776,410	1,167,542	14,818,619
Donor Development	98,437	0	175,000
Total Expenditure	16,470,730	1,772,678	16,958,542

Narrative of Workplan Revenues and Expenditure

There was an increase in the expected revenue for FY 2020/2021 standing at UGX 16,958,541,835 compared to that of FY 2019/2020 of UGX 16,470,730,000, this increase was a result of the following: External Financing and Other Government Transfers (NUSAF and DRDIP) .

The department expects to receive and expend the following monies; Pension for Local Governments 422,310.28, District Unconditional Grant (Wage) 847,574.81; District Unconditional Grant (Non-Wage) 112,297.89; Multi-Sectoral Transfers to LLGs_Non Wage; 229,458.09; Multi-Sectoral Transfers to LLGs_Wage220,167.99; Locally Raised Revenues133,113.68.

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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	314,020	78,505	372,024
Locally Raised Revenues	28,993	7,248	33,850
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	79,378	19,845	79,378
District Unconditional Grant (Wage)	205,649	51,412	258,795
Development Revenues	46,637	0	54,000
External Financing	46,637	0	54,000
Total Revenues shares	360,658	78,505	426,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	205,649	50,810	258,795
Non Wage	108,371	17,973	113,228
Development Expenditure			
Domestic Development	0	0	0
Donor Development	46,637	0	54,000
Total Expenditure	360,658	68,783	426,024

Narrative of Workplan Revenues and Expenditure

The total revenue for FY 2020-2021 amounts to UGX.426,023,982 of which ; wage totals to UGX.258,795,485; Local revenue totals to UGX. 33,850,210 ; Unconditional totals to 79,378,287 and external financing totals to Ugx. 54,000,000.

The total expenditure totals to UGX. 426,023,982 of which wage is UGX. 258,795,485; None wage recurrent amounts to UGX. 113,228,497 and external financing totals to UGX.54,000,000.

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*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			
<i>Recurrent Revenues</i>	578,676	144,669	576,679
Locally Raised Revenues	170,697	42,674	170,697
District Unconditional Grant (Non-Wage)	226,156	56,539	224,159
District Unconditional Grant (Wage)	181,823	45,456	181,823
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	578,676	144,669	576,679
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	181,823	45,028	181,823
Non Wage	396,853	62,878	394,856
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	578,676	107,906	576,679

Narrative of Workplan Revenues and Expenditure

the total budget for the department has decreased from UGX 578,676,389 in the FY 2019/20 to UGX 576,678,931 for FY 2020/21. the total budget of UGX 576,678,931 expected shall expended as; UGX 170,696,918 local revenue, UGX 224,158,896 unconditional grant non wage and UGX 181,823,117 wage.

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<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	1,149,430	295,357	1,149,225
District Unconditional Grant (Wage)	266,119	74,530	266,119
Sector Conditional Grant (Wage)	623,873	155,968	623,873
Sector Conditional Grant (Non-Wage)	259,437	64,859	259,232
Development Revenues	801,553	101,018	582,049
Other Transfers from Central Government	487,719	0	437,719
External Financing	202,780	0	0
District Discretionary Development Equalization Grant	0	0	34,000
Sector Development Grant	111,054	0	110,330
Total Revenues shares	1,950,983	396,375	1,731,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	889,992	192,373	889,992
Non Wage	259,437	48,131	259,232
Development Expenditure			
Domestic Development	598,773	61,751	582,049
Donor Development	202,780	0	0
Total Expenditure	1,950,983	302,255	1,731,274

Narrative of Workplan Revenues and Expenditure

The total revenue for the year is 1,731,271,000 a drop from last year's (1,950,983,000). This is a drop by 219,711,000 (11%) is a result of the expiry of the VODP project as well as the non-receipt of donor funds.

The planned expenditure of the revenue is such that the recurrent expenditure is SHS 1,149,224,564 (with wage being UGX 889,992,365 and Recurrent non-wage being UGX 259,232,199)

Total Development Revenue is 582,049,334 of these the Sector Conditional grand is 110,330,334 and PRELNOR program is UGX PRELNOR being UGX 437,719,000 and UGX 34,000,000 for DDEG.

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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	6,790,827	1,697,707	6,795,827
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Wage)	6,290,946	1,572,736	6,290,946
Sector Conditional Grant (Non-Wage)	499,882	124,970	499,882
Development Revenues	3,038,524	546,153	3,635,397
Other Transfers from Central Government	170,530	0	120,000
External Financing	2,530,408	0	3,291,857
District Discretionary Development Equalization Grant	264,047	0	150,000
Sector Development Grant	73,540	0	73,540
Total Revenues shares	9,829,351	2,243,860	10,431,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,290,946	1,545,774	6,290,946
Non Wage	499,882	115,458	504,882
Development Expenditure			
Domestic Development	508,116	0	343,540
Donor Development	2,530,408	221,898	3,291,857
Total Expenditure	9,829,351	1,883,130	10,431,224

Narrative of Workplan Revenues and Expenditure

The department's revenue planned for FY 2020/2021 is UGX. 10,431,224,171= , which is an increase from that of FY 2019-2020 of UGX. 9,829,351,000 due to external financing mainly from UNICEF, BELGIUM TECHNICAL COOPERATION/ENABEL etc. This revenue is expected be expended in the following areas; Wage: UGX. 6,290,945,778=, Non-Wage: UGX. 499,881,523=, Sector Development Fund: 73,539,727=, DDEG: UGX. 150,000,000= and External Funding: UGX. 3,351,142,857=

Vote : 501 Adjumani 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	9,620,637	2,547,965	9,614,238
Other Transfers from Central Government	15,335	0	15,335
Locally Raised Revenues	26,979	3,985	26,979
District Unconditional Grant (Wage)	78,343	19,586	78,343
Sector Conditional Grant (Wage)	7,707,182	1,926,795	7,707,182
Sector Conditional Grant (Non-Wage)	1,792,798	597,599	1,786,398
Development Revenues	2,398,967	562,904	2,197,570
External Financing	883,943	0	737,143
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	245,242	0	200,067
Sector Development Grant	1,269,781	0	1,260,359
Total Revenues shares	12,019,604	3,110,869	11,811,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,785,525	1,852,629	7,785,525
Non Wage	1,835,112	514,433	1,828,712
Development Expenditure			
Domestic Development	1,515,024	6,552	1,460,427
Donor Development	883,943	30,301	737,143
Total Expenditure	12,019,604	2,403,915	11,811,807

Narrative of Workplan Revenues and Expenditure

The department's revenue planned for FY 2020/2021 is UGX. 11,811,807,343= which is a reduction from that of FY 2019-2020 of UGX. 12,019,604,000 due to external financing and District Discretionary Development Equalization Grant etc, to be expended in the following areas; Wage: UGX. 1,785,525,125=, Non-Wage: UGX. 1,828,712,473=, Sector Development Fund: 1,260,359,499=, DDEG: UGX. 200,067,389 and External Funding: UGX. 737,142,857=

Vote : 501 Adjumani 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			
Recurrent Revenues	1,090,752	251,502	1,090,752
Other Transfers from Central Government	1,001,752	229,252	1,001,752
District Unconditional Grant (Wage)	89,000	22,250	89,000
Development Revenues	3,692,856	0	3,557,993
External Financing	3,692,856	0	3,557,993
Other Transfers from Central Government	0	0	0
Total Revenues shares	4,783,608	251,502	4,648,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,000	22,007	89,000
Non Wage	1,001,752	46,235	1,001,752
Development Expenditure			
Domestic Development	0	0	0
Donor Development	3,692,856	0	3,557,993
Total Expenditure	4,783,608	68,242	4,648,745

Narrative of Workplan Revenues and Expenditure

The Revenue for FY 2020-2021 is expected to come from URF, UCG and External Financing (EU-UNCDF). The Sector's Annual Budget Revenue & Expenditure for FY 2021-2021 is UGX 4,648,745,366 compare to UGX 4,783,608,320 for FY 2019-2020 which is 2.82% decrease. This is mainly because there is No IPF from External Financing (UNHCR Integration) which used to be UGX 127,500,000 constituting a decrease of 2.65%. The wage component is UGX 89,000,000 representing 1.9% of the sector's budget which will come from UCG. The non-wage component which will come from URF is UGX 1,001,752,366 representing 21.5% of the sector's budget out of which UGX 262,741,946 will be transferred to the Lower Local Governments representing 26.2% while UGX 739,010,420 constituting 73.8% will be retained and spent by the sector at the District HQ,. The remaining portion of the revenue expected is UGX 3,557,993 representing 76.5% will come from External Financing (EU-UNCDF). The Expenditure will mainly be on Routine Manual Road Maintenance (Gang System), Routine Mechanised Road Maintenance (Force Account), Culvert Installation (Force Account) & Rural Roads Construction and Rehabilitation. Staff salaries shall be paid and District Roads Office shall be operated.

Vote : 501 Adjumani 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	83,865	20,966	83,800
District Unconditional Grant (Wage)	44,000	11,000	44,000
Sector Conditional Grant (Non-Wage)	39,865	9,966	39,800
Development Revenues	484,286	85,108	285,334
External Financing	217,961	0	0
District Discretionary Development Equalization Grant	11,000	0	50,000
Sector Development Grant	235,523	0	235,334
Transitional Development Grant	19,802	0	0
Total Revenues shares	568,151	106,075	369,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,000	10,830	44,000
Non Wage	39,865	3,790	39,800
Development Expenditure			
Domestic Development	266,325	4,950	285,334
Donor Development	217,961	0	0
Total Expenditure	568,151	19,569	369,134

Narrative of Workplan Revenues and Expenditure

Total revenue of 369,134,197 compared to 568,151,000. This is a decrease by 199,016,803 from the previous financial year and this boils down to a budget drop of about 35%. The drop is as a result of lack of revenue from UNHCR Intergration and a reduction in revenue performance from DDEG.

Vote : 501 Adjumani 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	295,465	73,866	295,367
Locally Raised Revenues	49,529	12,382	49,529
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Wage)	240,000	60,000	240,000
Sector Conditional Grant (Non-Wage)	5,936	1,484	5,837
Development Revenues	537,500	0	40,000
Other Transfers from Central Government	40,000	0	0
External Financing	482,500	0	20,000
District Discretionary Development Equalization Grant	15,000	0	20,000
Total Revenues shares	832,965	73,866	335,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	240,000	52,626	240,000
Non Wage	55,465	2,450	55,367
Development Expenditure			
Domestic Development	55,000	0	20,000
Donor Development	482,500	0	20,000
Total Expenditure	832,965	55,076	335,367

Narrative of Workplan Revenues and Expenditure

There was a reduction in the expected revenue for FY 2020/2021 standing at UGX 335,366,646 compared to that of FY 2019/2020 of UGX 832,965,000, this reduction was a result of the following: External Financing which dropped drastically from UNHCR.

Of this 71.5% is UNCG-wage; 14.7% local revenue; 6% DDEG; 6% GIZ/MEMD; and 1.7% sector CG.

71.5% of this will be spent on wage; 16.5% recurrent expenditure; and only 12% for development expenditure.

Vote : 501 Adjumani 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			
<i>Recurrent Revenues</i>	245,278	61,320	255,220
Locally Raised Revenues	29,395	7,349	40,395
District Unconditional Grant (Wage)	160,000	40,000	160,000
Sector Conditional Grant (Non-Wage)	55,883	13,971	54,825
<i>Development Revenues</i>	1,292,103	85,318	458,286
External Financing	564,655	0	458,286
Other Transfers from Central Government	727,448	0	0
Total Revenues shares	1,537,381	146,638	713,506
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	160,000	36,347	160,000
Non Wage	85,278	1,391	95,220
<i>Development Expenditure</i>			
Domestic Development	727,448	0	0
Donor Development	564,655	35,350	458,286
Total Expenditure	1,537,381	73,088	713,506

Narrative of Workplan Revenues and Expenditure

The department planned to receive 713,506,118 as the total revenue for the sector for the FY 2020-2021 coming from local revenue, wage, none wage and external funding particularly from UNICEF and UNFPA as in the detailed work plan. The above budget would support the sections in the department to achieve the planned targets.

Vote : 501 Adjumani 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	161,233	40,308	167,273
Locally Raised Revenues	23,355	5,839	29,395
District Unconditional Grant (Non-Wage)	69,878	17,469	69,878
District Unconditional Grant (Wage)	68,000	17,000	68,000
Development Revenues	119,352	30,786	222,098
External Financing	100,690	0	73,714
District Discretionary Development Equalization Grant	18,662	0	148,383
Total Revenues shares	280,584	71,094	389,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,000	12,909	68,000
Non Wage	93,233	14,848	99,273
Development Expenditure			
Domestic Development	18,662	4,600	148,383
Donor Development	100,690	0	73,714
Total Expenditure	280,584	32,358	389,371

Narrative of Workplan Revenues and Expenditure

The Total Revenue for FY 2020/2021 is UGX 389,371,099 which is an increase from that of FY 2019-2020 of UGX 280,584,000.

This increase mainly due to DDEG funds allocated to the department to renovation of the office block

Details of Revenue; Non-wage UGX 69,877,930. Wage UGX 68,000,000. Locally Raised Revenue UGX 29,395,459.

The 389,371,099 UGX will be spent on Wage UGX 68,000,000 ; Non Wage 69, 877,930 UGX; Staff welfare, Stationery, Equipments , Vehicle Repairs UGX 29,395,459, UGX 80,000,000 for Renovation of Office Block and and the rest for Monitoring, UGX 73,714,286 for Birth and Death Registration from UNICEF

Vote : 501 Adjumani 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	80,405	20,101	86,445
Locally Raised Revenues	17,315	4,329	23,355
District Unconditional Grant (Non-Wage)	24,689	6,172	24,689
District Unconditional Grant (Wage)	38,401	9,600	38,401
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	80,405	20,101	86,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,401	5,733	38,401
Non Wage	42,004	785	48,044
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	80,405	6,518	86,445

Narrative of Workplan Revenues and Expenditure

Total revenue allocated for the department for FY 20/21 was Ugx 86,445,074 of which, Ugx 38,401,090 was wage, ugx 24,689,144 was non wage and Ugx 23,354,840 was local revenue. The department shall spend the revenue for payment of salaries, allowances in the audit of LLGs, primary schools, health units, secondary schools, inspection of projects and purchase of office stationeries, fuel and computer utilities.

Vote : 501 Adjumani 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	50,672	4,668	66,039
Locally Raised Revenues	0	0	15,000
District Unconditional Grant (Wage)	32,000	0	32,500
Sector Conditional Grant (Non-Wage)	18,672	4,668	18,539
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,672	4,668	66,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	0	32,500
Non Wage	18,672	3,600	33,539
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,672	3,600	66,039

Narrative of Workplan Revenues and Expenditure

The department's revenue planned for FY 2020/2021 is UGX.66,038,822 which is an increase from that of FY 2019-2020 of UGX. 50,672,000 due to local raised revenue that was allocated to the department to run the office. The funds are to be expended in the following areas; Wage: UGX.32,500,000=, Non-Wage: UGX. 18,539 ,000.