

Vote : 505 Bundibugyo District

FY 2020/21

Foreword

The Local Government Act Cap 243 Section 78 (1) gives powers to Local Governments to formulate, approve and execute their annual budgets derived from approved work plans.

Similarly the PFMA 2015 provides for accounting officers in consultation with stakeholders to prepare work plans for the vote. In this regard, on behalf of Bundibugyo District Local Government I take the honor to present to you the Annual Work Plan for 2020/2021 FY.

The work plan for 2020/2021 FY will form the 1st year of implementation for the 3rd DDP and will aim at attaining middle income status by 2020, which remains the central focus under Vision 2040.

The FY 2020/2021 work plan builds on the interventions that were undertaken in the DDP 2 under the following broad strategic areas with the overall Goal: "Increased Household Income and Improved quality of life" with the following objectives

- ? Increasing value addition in the key growth opportunities
- ? Strengthen private sector capacity to drive growth
- ? Consolidate and increase stock and quality of productive infrastructure
- ? Increase productivity, inclusiveness and well being of population
- ? Strengthen the role of public sector in growth and development process.
- ? Improving service delivery in health and education sectors
- ? Enhancing human capital development by improving the quality and access of critical social services with emphasis on education, health, water and sanitation.

Specific intervention will focus on enhancing coordination, supervision and inspection (M&E) to address issues of absenteeism of staff at the district level, in schools, health units and LLGs

? Strengthening the quality of public service delivery through:

? Improving monitoring and supervision of government programs, including timely payment of salaries, pension and gratuity and duty facilitation allowance to officers.

? Performance orientation of service delivery and strengthening the budgeting system through implementation of Programme Budgeting system -PBS to properly link resource allocation and expenditure to service delivery performance indicators.

The total estimated amount to be spent is shillings 30,970,876,000 LOWER than that for 2019/2020 which was shillings 31,457,873,000.

NB:

AGRILED will be incorporated in the Final Budget that will be presented to this honorable council for approval by end of April 2020 after the Consultant has concluded with the feasibility study and the project cost details.



MUTEGEKI RONALD

09/01/2020

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>	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	370,038	92,510	399,038
Discretionary Government Transfers	4,080,522	1,073,752	4,071,481
Conditional Government Transfers	24,979,294	6,698,540	24,551,868
Other Government Transfers	1,238,829	389,593	1,190,829
External Funding	789,190	275,722	757,660
Grand Total	31,457,873	8,530,118	30,970,876

Revenue Performance in the First Quarter of 2019/20

By end of first quarter shillings 8,530,118,000 was received of which shillings 92,510,000 was from local revenue that was directly released by Ministry of Finance However, to be recovered from subsequent collections.

Central government transfers was shillings 8,091,885,000 making it 25% budget realization. While External funding was at shillings 275,721,000 making it about 24% 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 FY 2020/21

In 2020/2021 Bundibugyo district expects to receive shillings 30,970,876,000. 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 lower than for the previous year because Gratuity has not been captured as it still awaiting approval of the pensioners files by ministry of public service

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

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	2,631,823	731,829	2,108,249
Finance	446,865	124,186	470,518
Statutory Bodies	830,886	225,224	882,802
Production and Marketing	1,542,316	383,170	1,548,382
Health	8,151,029	2,263,160	8,128,812

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Education	14,778,726	3,977,304	14,775,255
Roads and Engineering	1,422,739	303,502	1,338,530
Water	586,576	202,237	573,607
Natural Resources	184,174	41,745	196,848
Community Based Services	530,288	89,501	589,233
Planning	178,104	44,692	150,008
Internal Audit	100,102	18,227	106,146
Trade, Industry and Local Development	74,246	16,941	102,487
Grand Total	31,457,873	8,421,719	30,970,876
<i>o/w: Wage:</i>	<i>19,798,595</i>	<i>4,949,647</i>	<i>19,798,595</i>
<i>Non-Wage Reccurent:</i>	<i>7,059,956</i>	<i>2,007,804</i>	<i>6,629,321</i>
<i>Domestic Devt:</i>	<i>3,810,132</i>	<i>1,188,547</i>	<i>3,785,301</i>
<i>Ext. Financing:</i>	<i>789,190</i>	<i>275,721</i>	<i>757,660</i>

Expenditure Performance in the First Quarter FY 2019/20

Out of the 8,530,118,000 received in quarter one, shillings 8,421,719,000 was spent leaving a balance of 108,839,000 unspent. 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

Medium Term Expenditure Plans

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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.

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	370,038	92,510	399,038
Local Services Tax	0	0	59,000
Application Fees	7,000	1,750	7,000
Other licenses	15,000	3,750	0
Rent & Rates - Non-Produced Assets – from other Govt units	175,038	43,760	175,038
Park Fees	0	0	15,000
Registration of Businesses	5,000	1,250	5,000
Agency Fees	8,000	2,000	8,000
Market /Gate Charges	60,000	15,000	60,000
Other Fees and Charges	30,000	7,500	0
Lock-up Fees	70,000	17,500	70,000
2a. Discretionary Government Transfers	4,080,522	1,073,752	4,071,481
District Unconditional Grant (Non-Wage)	877,178	219,294	877,119
Urban Unconditional Grant (Non-Wage)	248,751	62,188	248,893
District Discretionary Development Equalization Grant	556,172	185,391	546,929
Urban Unconditional Grant (Wage)	407,254	101,813	407,254
District Unconditional Grant (Wage)	1,903,881	475,970	1,903,881
Urban Discretionary Development Equalization Grant	87,287	29,096	87,407
2b. Conditional Government Transfer	24,979,294	6,698,540	24,551,868
Sector Conditional Grant (Wage)	17,487,460	4,371,865	17,487,460
Sector Conditional Grant (Non-Wage)	3,219,865	994,794	3,214,190
Sector Development Grant	3,146,871	1,048,957	3,139,728
Transitional Development Grant	19,802	6,601	0
Pension for Local Governments	710,489	177,622	710,489
Gratuity for Local Governments	394,806	98,701	0
2c. Other Government Transfer	1,238,829	389,593	1,190,829
Support to PLE (UNEB)	17,000	0	17,000
Uganda Road Fund (URF)	1,121,829	263,021	1,121,829
Uganda Wildlife Authority (UWA)	0	0	52,000
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0
3. External Financing	789,190	275,722	757,660
Baylor International (Uganda)	80,000	0	80,000
United Nations Children Fund (UNICEF)	120,950	98,640	140,000
United Nations Population Fund (UNPF)	200,580	0	150,000
World Health Organisation (WHO)	209,660	177,082	209,660

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Global Alliance for Vaccines and Immunization (GAVI)	120,000	0	120,000
Belgium Technical Cooperation (BTC)	58,000	0	58,000
Total Revenues shares	31,457,873	8,530,118	30,970,876

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

In quarter one shillings 92,510,000 was received as local revenue. It was an advance from Ministry of Finance basing on the planned collection for 2019/2020. It was 25% of the what had been to be collected from all the sources. We expected shillings 1-8,000,000 from Agency fees,
 2- 7,000,000 from Application fees
 3- 70,000,000 from lock up and market gates
 4- 60,000,000 other fees and charges
 in summary all the quarterly planned local revenues were realised. However, the money has to be deducted from subsequent transfers to the District TSA account held at BOU

Central Government Transfers

Under central government transfers, Bundibugyo district realized shillings 8,161,885,000 of which shillings 4,949,647,000 was for wages for all staff, political and technical on conditional payroll and unconditional.

Under non wage component, we received shillings 2,007,804,000 which was for recurrent expenditures in service deliverable departments like health, Education (UPE, USE, Tertiary transfers) Community based services- (FAL, PWDS, Youth and women council grants), Political - Exgratia, Honoraria and general transfers under Public sector management for Urban and Sub counties

Non wage to production under PMG and Non wage extension grant plus trade and industry non wage sector grant. It also included transfers from URF for roads maintenance at Urban level, sub counties and district roads

Under Development component shillings 1,188,547,000 was received for sector development grant in departments of health construction of Bundimulanya and Tombwe health centre 11s, Construction of seed school at Kisubba, DDEG grant for sub counties, urban projects and District projects. Production development grant was also received in addition to water sector grant for the construction of water sources.

Donor Funding

Donor funding was shillings 275,721,000. It was basically from UNICEF and UNFPA to support Immunization against measles and Libella

Under community based activities external funding was for financing activities under GBV prevention in seven sub counties of the district

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

In 2020/2021 Bundibugyo district expects to collect shillings 398,038,000 as local revenue. This includes collections from sub counties and Town councils. The amount is slightly higher than for the previous year because Urban councils have more local revenue sources.

The amount still remains low because all the planned sources have some challenges of being collected

Central Government Transfers

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From central government, shillings 29,811,425,000 is expected to be received. Out of which domestic development is shillings 6,626,961,000'. It includes funds for the construction of seed secondary school at Kabango, construction of Health centre 11s- Mirambi and Busunga, Rehabilitation of water sources under water component, construction of toilets and supply of desks under DDEG. IT ALSO includes transfers to LLGs under multi sectoral transfers, Development grants under production for extension services and PMG

While under non wage shillings, shillings 6,626,961,000 is planned to be received. This covers USE, UPE, Transfers to tertiary institutions under education component, transfer to Health units under PNFP and Government health facilities, Transfers to SUB counties and Urban councils. It also includes non wage component under UCG to facilitate activities in public sector management- Payroll management, IFMS operation costs and facilitation to other departments

However, it should be noted that wages have taken the highest amount - 19,795,850,000. Thus little has been left to service delivery. This includes wages for both political leaders and technical staff at district and LLG levels

Donor Funding

Under External Funding, we expect to receive 742,160,000. Much of the money is expected from UNICEF, UNFPA and GAVI funds to support immunization in health department. While under Community much of the money is geared towards Reduction of GBV and child protection

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	1,129,674	231,906	1,107,795
District Production Services	412,642	103,161	440,587
Sub- Total of allocation Sector	1,542,316	335,067	1,548,382
Sector :Works and Transport			
District, Urban and Community Access Roads	1,360,699	310,941	1,276,490
District Engineering Services	62,040	15,510	62,040
Sub- Total of allocation Sector	1,422,739	326,452	1,338,530
Sector :Tourism, Trade and Industry			
Commercial Services	74,246	18,561	102,487
Sub- Total of allocation Sector	74,246	18,561	102,487
Sector :Education			
Pre-Primary and Primary Education	9,411,228	2,350,432	9,357,253
Secondary Education	3,636,936	909,234	4,375,604
Skills Development	572,123	143,031	572,122
Education & Sports Management and Inspection	1,108,439	277,110	429,275
Special Needs Education	50,000	12,500	41,000
Sub- Total of allocation Sector	14,778,726	3,692,306	14,775,255
Sector :Health			
Primary Healthcare	1,568,411	386,732	1,563,531
District Hospital Services	173,652	43,413	173,652

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Health Management and Supervision	6,408,966	1,600,395	6,391,629
<i>Sub- Total of allocation Sector</i>	8,151,029	2,030,540	8,128,812
Sector :Water and Environment			
Rural Water Supply and Sanitation	586,576	142,401	573,607
Natural Resources Management	184,174	39,046	196,848
<i>Sub- Total of allocation Sector</i>	770,750	181,447	770,455
Sector :Social Development			
Community Mobilisation and Empowerment	527,438	122,642	589,233
<i>Sub- Total of allocation Sector</i>	527,438	122,642	589,233
Sector :Public Sector Management			
District and Urban Administration	2,631,823	663,919	2,108,249
Local Statutory Bodies	830,886	210,469	882,802
Local Government Planning Services	178,104	44,526	150,008
<i>Sub- Total of allocation Sector</i>	3,640,813	918,914	3,141,059
Sector :Accountability			
Financial Management and Accountability(LG)	446,865	120,270	470,518
Internal Audit Services	100,102	22,013	106,146
<i>Sub- Total of allocation Sector</i>	546,967	142,283	576,663

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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	2,579,241	704,714	2,029,988
Locally Raised Revenues	249,999	53,200	188,080
Multi-Sectoral Transfers to LLGs_NonWage	172,807	41,931	0
Other Transfers from Central Government	100,000	100,000	39,000
District Unconditional Grant (Non-Wage)	98,560	24,786	160,357
Urban Unconditional Grant (Wage)	239,578	65,055	229,996
District Unconditional Grant (Wage)	613,001	143,419	613,001
Pension for Local Governments	710,489	177,622	710,489
Gratuity for Local Governments	394,806	98,701	0
Development Revenues	52,582	27,115	78,261
Multi-Sectoral Transfers to LLGs_Gou	29,043	0	0
District Discretionary Development Equalization Grant	23,539	0	71,228
Total Revenues shares	2,631,823	731,829	2,108,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	852,579	208,474	842,997
Non Wage	1,726,662	270,318	1,186,991
Development Expenditure			
Domestic Development	52,582	17,850	78,261
Donor Development	0	0	0
Total Expenditure	2,631,823	496,642	2,108,249

Narrative of Workplan Revenues and Expenditure

The planned amount to be received in the coming Fy is shillings 2,108,249,000 of which wages will take 842,997,000. 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 1,186,991,000 is planned to be spent lower than FY 2019/2020. Gratuity has not been planned for in the current Fy awaiting approval of the pension files.

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.

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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	435,067	119,740	457,960
Locally Raised Revenues	40,000	14,000	75,262
Multi-Sectoral Transfers to LLGs_NonWage	63,931	25,689	0
District Unconditional Grant (Non-Wage)	74,000	15,766	89,050
Urban Unconditional Grant (Wage)	48,535	10,243	48,535
District Unconditional Grant (Wage)	208,601	54,041	208,601
Development Revenues	11,798	4,446	12,558
Multi-Sectoral Transfers to LLGs_Gou	8,798	0	0
District Discretionary Development Equalization Grant	3,000	0	9,085
Total Revenues shares	446,865	124,186	470,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	257,136	64,284	257,136
Non Wage	177,931	36,010	200,824
Development Expenditure			
Domestic Development	11,798	1,446	12,558
Donor Development	0	0	0
Total Expenditure	446,865	101,740	470,518

Narrative of Workplan Revenues and Expenditure

The plan for Financial Year 2020/21 is to receive and spend UGX 470,518,000 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 9,085,000 is DDEG allocation for procuring chairs for finance department staff. Finance department will prepare and submit mandatory reports to Ministry of Finance and Accountant Generals office, Prepare Budget estimates, and support LLGs in Budgeting.

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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			
Recurrent Revenues	830,886	225,224	869,602
Locally Raised Revenues	34,039	15,000	66,990
Multi-Sectoral Transfers to LLGs_NonWage	113,644	31,159	0
District Unconditional Grant (Non-Wage)	466,053	122,992	536,509
District Unconditional Grant (Wage)	217,150	56,074	217,150
Development Revenues	0	0	13,200
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	0	0	13,200
Total Revenues shares	830,886	225,224	882,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,150	56,073	217,150
Non Wage	613,736	133,928	652,452
Development Expenditure			
Domestic Development	0	0	13,200
Donor Development	0	0	0
Total Expenditure	830,886	190,002	882,802

Narrative of Workplan Revenues and Expenditure

Statutory bodies in the Financial year 2020/21 is expected to receive UGX882,802,000 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 66,990,000, District Unconditional Grant non-wage of UGX 536,509,000, DDEG of UGX 13,200,000 for procurement of furniture for the speakers office and 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.

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,147,022	286,755	1,159,161
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	117,173	29,293	117,173
Sector Conditional Grant (Wage)	644,970	161,243	644,970
Sector Conditional Grant (Non-Wage)	384,879	96,220	385,111
Development Revenues	395,295	96,415	389,221
Multi-Sectoral Transfers to LLGs_Gou	202,049	0	0
Sector Development Grant	193,245	0	193,247
Total Revenues shares	1,542,316	383,170	1,548,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	762,143	190,496	762,143
Non Wage	384,879	10,863	397,018
Development Expenditure			
Domestic Development	395,295	0	389,221
Donor Development	0	0	0
Total Expenditure	1,542,316	201,359	1,548,382

Narrative of Workplan Revenues and Expenditure

The department expects to receive shillings 1,548,382,000 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 385,111,000 slightly higher than for 2019/2020, while Sector development grant is shillings 193,247,000 almost equal to the allocation for the allocation for FY 2019/2020.

In terms of planned expenditure, 762,143,000 will be spent on wages but it is inadequate compared to the staff in post while non wage will 397,018,000. 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.

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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	6,189,438	1,548,233	6,199,698
Multi-Sectoral Transfers to LLGs_NonWage	13,505	4,250	0
Sector Conditional Grant (Wage)	5,723,386	1,430,846	5,723,386
Sector Conditional Grant (Non-Wage)	452,547	113,137	452,547
Development Revenues	1,961,591	714,927	1,929,114
Multi-Sectoral Transfers to LLGs_Gou	15,364	0	0
External Financing	628,610	0	603,660
Sector Development Grant	1,317,617	0	1,317,617
Total Revenues shares	8,151,029	2,263,160	8,128,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,723,386	1,240,222	5,723,386
Non Wage	466,052	105,010	476,312
Development Expenditure			
Domestic Development	1,332,981	0	1,325,454
Donor Development	628,610	0	603,660
Total Expenditure	8,151,029	1,345,232	8,128,812

Narrative of Workplan Revenues and Expenditure

Health department in the Financial Year 2020/21 projects to receive and spend UGX 8,128,812,000. Comparing with the FY 2019/20, there is a decrease in the expected revenues and expenditure of UGX 22,217,000 that is due to reduction in donor funds allocation and domestic development funds.

Major expenditures will be on payment of salaries to health worker, upgrading Tombwe and Bundimulangya HCIIIs 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: 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	13,491,393	3,554,917	13,517,440
Multi-Sectoral Transfers to LLGs_NonWage	5,800	0	0
Locally Raised Revenues	7,000	0	10,000
Other Transfers from Central Government	17,000	0	17,000
District Unconditional Grant (Wage)	64,559	15,831	84,559
Sector Conditional Grant (Wage)	11,119,105	2,779,776	11,119,105
Sector Conditional Grant (Non-Wage)	2,277,930	759,310	2,272,071
Development Revenues	1,287,332	422,387	1,257,815
Multi-Sectoral Transfers to LLGs_Gou	3,700	0	0
District Discretionary Development Equalization Grant	87,849	0	69,168
Sector Development Grant	1,195,783	0	1,188,647
Total Revenues shares	14,778,726	3,977,304	14,775,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,183,664	1,923,693	11,203,664
Non Wage	2,307,730	701,635	2,313,776
Development Expenditure			
Domestic Development	1,287,332	5,680	1,257,815
Donor Development	0	0	0
Total Expenditure	14,778,726	2,631,008	14,775,255

Narrative of Workplan Revenues and Expenditure

In the coming F/Y 2020/2021 the department of education expects to receive Ugx14,775,255,000= . There is a slight decrease in the total budget for FY2020/21 from that of FY2019/20 attributed to a slight decrease in the sector development grant. 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: 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	1,268,475	303,502	1,263,102
Other Transfers from Central Government	1,121,829	263,021	1,121,829
Multi-Sectoral Transfers to LLGs_NonWage	12,669	2,301	0
Urban Unconditional Grant (Wage)	32,745	8,186	32,745
District Unconditional Grant (Wage)	101,232	29,993	101,232
Development Revenues	154,264	0	75,428
Multi-Sectoral Transfers to LLGs_Gou	104,264	0	0
District Discretionary Development Equalization Grant	50,000	0	62,196
Total Revenues shares	1,422,739	303,502	1,338,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,977	29,993	133,977
Non Wage	1,134,498	0	1,129,125
Development Expenditure			
Domestic Development	154,264	0	75,428
Donor Development	0	0	0
Total Expenditure	1,422,739	29,993	1,338,530

Narrative of Workplan Revenues and Expenditure

During the FY 2020/21, Roads and Engineering department is expected to receive and spend UGX 1,338,530. Comparing the total revenues with those of FY2019/20, it shows a reduction of about UGX 84,209,000. This reduction is because during FY 2019/20, multi sectoral transfers to LLGs were captures at the district level.

The revenues therefore include District unconditional Grant Wage of UGX 101,232,000, Urban Unconditional Grant wage UGX 32,744,732=, OGT of UGX 1,121,829,344=, DDEG for road works UGX. 62,196,000=.

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: 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	86,686	19,894	91,065
Multi-Sectoral Transfers to LLGs_NonWage	7,110	0	0
Urban Unconditional Grant (Wage)	0	0	10,000
District Unconditional Grant (Wage)	44,801	11,200	44,801
Sector Conditional Grant (Non-Wage)	34,774	8,694	34,764
Development Revenues	499,891	182,343	482,542
Multi-Sectoral Transfers to LLGs_Gou	9,863	0	0
District Discretionary Development Equalization Grant	30,000	0	42,325
Sector Development Grant	440,226	0	440,217
Transitional Development Grant	19,802	0	0
Total Revenues shares	586,576	202,237	573,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,801	11,200	54,801
Non Wage	41,885	0	36,264
Development Expenditure			
Domestic Development	499,891	340	482,542
Donor Development	0	0	0
Total Expenditure	586,576	11,540	573,607

Narrative of Workplan Revenues and Expenditure

The total revenues for the Water Department for the Financial Year 2020/21 shall be UGX 573,607 as compared to UGX586,576,000 of FY 2019/20

The decrease is attributed to non communication of transitional grant planning figures to the district. 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-34,763,520; Sector Development Grant of Ugx-440,217,096; and DDEG of Ugx-42,325,000.

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

Vote : 505 Bundibugyo 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	156,681	37,745	173,087
Other Transfers from Central Government	0	0	13,000
Locally Raised Revenues	4,000	1,000	6,706
Multi-Sectoral Transfers to LLGs_NonWage	4,496	623	0
District Unconditional Grant (Non-Wage)	8,000	1,076	9,942
District Unconditional Grant (Wage)	135,292	33,823	135,292
Sector Conditional Grant (Non-Wage)	4,893	1,223	4,891
Development Revenues	27,493	4,000	23,761
Multi-Sectoral Transfers to LLGs_Gou	23,493	0	0
District Discretionary Development Equalization Grant	4,000	0	19,970
Total Revenues shares	184,174	41,745	196,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,292	33,823	135,292
Non Wage	21,389	1,110	37,795
Development Expenditure			
Domestic Development	27,493	0	23,761
Donor Development	0	0	0
Total Expenditure	184,174	34,933	196,848

Narrative of Workplan Revenues and Expenditure

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

During the Financial Year 2020/21, the department of Natural resources expects to receive a total of UGX 196,848,000 as compared to UGX 184,174,000 of FY2019/2020. The increase is due to a slight increase in Local revenue, DDEG and district unconditional grant non wage allocation.

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: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	370,998	86,876	369,262
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	10,000	1,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	21,009	587	0
Urban Unconditional Grant (Wage)	41,282	7,049	41,282
District Unconditional Grant (Wage)	249,029	65,821	249,029
Sector Conditional Grant (Non-Wage)	49,678	12,419	49,648
Development Revenues	159,290	2,625	219,971
Multi-Sectoral Transfers to LLGs_Gou	18,710	0	0
External Financing	140,580	0	154,000
Total Revenues shares	530,288	89,501	589,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	290,311	72,779	290,311
Non Wage	80,687	6,979	78,951
Development Expenditure			
Domestic Development	18,710	0	65,971
Donor Development	140,580	0	154,000
Total Expenditure	530,288	79,758	589,233

Narrative of Workplan Revenues and Expenditure

Financial Year 2020/21, the department expects to receive a total sum of UGX 589,233,000 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: 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	128,317	34,682	110,008
Locally Raised Revenues	10,000	7,000	20,000
District Unconditional Grant (Non-Wage)	32,000	6,103	32,000
District Unconditional Grant (Wage)	86,317	21,579	58,008
Development Revenues	49,787	10,010	40,000
External Financing	20,000	0	0
District Discretionary Development Equalization Grant	29,787	0	40,000
Total Revenues shares	178,104	44,692	150,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,317	10,980	58,008
Non Wage	42,000	5,121	52,000
Development Expenditure			
Domestic Development	29,787	0	40,000
Donor Development	20,000	0	0
Total Expenditure	178,104	16,101	150,008

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX 150,008,000 of which 58,008,000 will be spent on staff salaries (38.7%), UGX 20,000,000 is local revenue, UGX32,000,000 is District unconditional grant non wage 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: 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	100,102	18,227	106,146
Locally Raised Revenues	9,000	1,000	12,000
Multi-Sectoral Transfers to LLGs_NonWage	12,048	198	0
District Unconditional Grant (Non-Wage)	16,000	3,051	16,000
Urban Unconditional Grant (Wage)	35,532	8,883	35,114
District Unconditional Grant (Wage)	27,522	5,095	35,832
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100,102	18,227	106,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,054	8,479	70,946
Non Wage	37,048	220	35,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	100,102	8,699	106,146

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2020/ 21, the department expects to received UGX106,146,000 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: 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	74,246	16,941	81,398
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Locally Raised Revenues	6,000	0	10,000
District Unconditional Grant (Non-Wage)	4,295	953	2,855
Urban Unconditional Grant (Wage)	9,582	2,395	9,582
District Unconditional Grant (Wage)	39,203	9,801	39,203
Sector Conditional Grant (Non-Wage)	15,165	3,791	15,158
Development Revenues	0	0	21,090
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	0	0	21,090
Total Revenues shares	74,246	16,941	102,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,785	10,096	48,785
Non Wage	25,460	2,900	32,613
Development Expenditure			
Domestic Development	0	0	21,090
Donor Development	0	0	0
Total Expenditure	74,246	12,996	102,487

Narrative of Workplan Revenues and Expenditure

For Financial year 2021/2020 the department was allocated USHS 102,487,000 of which UGX 48,785,000 is expected to be spent on district and urban staff salaries, UGX 10,000,000 was local revenue allocation, only UGX 2,855,000 was district un conditional grant non-wage, UGX 15,157,705 is Sector conditional non-wage allocation while, UGX 21,090,000 is DDEG allocation for procurement of office furniture (4,000,000) and other 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