

Vote : 507 Busia District

FY 2020/21

Foreword

The Budget Framework Paper is prepared in line with Section 9 (5) of the Public Finance Management Act (2015), and it requires every Accounting Officer to prepare a Budget Framework Paper for their vote for submission to Parliament by 31st December of every year. The preparation of this Paper commenced with a review and consideration of the National Policy Direction through the issuance of the First Budget Call Circular and Draft Sector Guidelines for the FY 2020/21 which was followed with holding of the Regional Budget Consultative meeting and the District Budget Conference which was held on the 25th of October, 2019 and was attended by 108 stakeholders who included the Political and Technical leaders, Elders, NGO representatives and specifically World Vision, Child Fund, Busia Red Cross and Youth Organization representatives. Other categories that participated were Sub-county leaders and representatives of Primary and Secondary schools. This Year's Budget Framework Paper has taken into views and interventions proposed in the Third National and District Development Plan, and has strongly ensured that cross-cutting issues of HIV/AIDS, Nutrition, Gender and Equity concerns are included in the departmental workplans and budgets. The Paper has specifically taken into consideration the following Gender and Equity Concerns; representation of both males and women on all community project/family management committees such as Water User Committees and Health Management Committees, community awareness on the rights to access and ownership of productive assets such as land, needs of the marginalised categories of the people such as Persons with Disability to access funding under Community Driven Development (CDD) in the Sub-counties for economic empowerment, protection and or promotion of rights of children and exploitation especially those in the Gold Mining Areas of Busitema, Buteba and Sikuda Sub-counties. World Vision and Busia Red Cross have equally prioritized to support the marginalised groups especially those affected with disasters and hazards with housing and household assets with community support. The District however expects a reduction in funding by 5.2% i.e from Ushs. 32,578,651,000 down to Ushs. 30,886,308,000 and this is mainly as a result in non-provision for gratuity, pension and salary arrears. The District has been able to clear gratuity of most of the staff who retired, and a provision is expected in the next circular in regard to the Indicative Planning Figures. Otherwise, the other interventions in areas of education, health, water, agriculture, roads and natural resources shall continue to be funded at the level of FY 2019/20 budget. I want to commit my total support to the stakeholders that as a District all interventions that have been provided for in this paper shall be addressed so that the needs and aspirations of the people of Busia District are addressed.



Wandera Geoffrey, District Chairperson Busia

11/12/2019

Vote : 507 Busia 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	293,157	97,710	479,819
Discretionary Government Transfers	4,204,781	1,214,426	4,116,461
Conditional Government Transfers	24,664,088	7,249,456	22,799,404
Other Government Transfers	3,064,566	177,282	3,064,566
External Funding	352,058	189,614	426,058
Grand Total	32,578,651	8,928,487	30,886,308

Revenue Performance in the First Quarter of 2019/20

The District Budgeted for Ushs. 32,578,651,000 and by the end of first quarter Ushs. 8,928,487,000 (27%) had been realised of which Ushs. 6,791,865,000 (76%) of the funds realised were absorbed. All sources performed on average as expected/budgeted save for other transfers from Central Government that performed at only 6% due to the on-going process of generating Sub-projects for funding under NUSAF 3 and Youth Livelihood Programme which accounts for most of the funds under the category. Releases from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% under the recurrent budget and 33% for Development. Local Revenue performed above the target of 25% i.e 33% was realised due to good performance under Agency fees (76%), Local Service Tax (59%) , Royalties at 43% and market dues at 33%. External Financing equally performed well at 54% due to mass measles immunisation. Low performance of some items under Local Revenue is otherwise being addressed by the District Revenue Enhancement team.

Planned Revenues for FY 2020/21

The District expects a reduction in funding by 5.2% i.e down from Ushs. 32,578,651,000 to Ushs. 30,886,308,000 and this is mainly due to non-provision of gratuity, pension and salary arrears. Although Local Revenue and External funding are expected to increase, the corresponding reduction in funding from Central Government is higher than the expected increase. Local revenue is expected to increase from Ushs. 293,157,000 to Ushs. 479,819,000 which is an increase of 63.7% and this is as a result for ensuring that all revenues to be collected by Lower Local Governments are captured in the District Budget as provided for under the PFMA, 2015. External funding is equally expected to increase by 21% i.e from Ushs. 352,058,000 to Ushs. 426,058,000 as a result in expected increase in funding from the World Health Organisation for immunisation and Global Fund for HIV, TB and Malaria control.

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	3,823,488	1,706,696	2,013,996
Finance	330,725	87,555	533,083
Statutory Bodies	725,849	188,041	701,743
Production and Marketing	1,579,055	426,691	1,717,993

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Health	4,534,559	1,249,361	4,630,559
Education	16,168,366	4,349,013	16,383,352
Roads and Engineering	1,362,963	414,666	1,207,488
Water	521,818	169,129	502,031
Natural Resources	2,278,083	99,971	2,264,591
Community Based Services	997,752	176,009	706,115
Planning	173,861	40,002	140,221
Internal Audit	50,135	13,354	50,135
Trade, Industry and Local Development	31,997	7,999	35,001
Grand Total	32,578,651	8,928,487	30,886,308
<i>o/w: Wage:</i>	<i>17,894,037</i>	<i>4,473,509</i>	<i>17,894,037</i>
<i>Non-Wage Recurrent:</i>	<i>8,910,312</i>	<i>3,255,827</i>	<i>7,267,703</i>
<i>Domestic Devt:</i>	<i>5,422,244</i>	<i>1,009,537</i>	<i>5,298,510</i>
<i>Ext. Financing:</i>	<i>352,058</i>	<i>189,614</i>	<i>426,058</i>

Expenditure Performance in the First Quarter FY 2019/20

The District Budgeted for Ushs. 32,578,651,000 and by the end of first quarter Ushs. 8,928,487,000 (27%) had been realised of which Ushs. 6,791,865,000 (76%) of the funds realised were absorbed. Although the overall absorption level stood at 76% which was fair with Education, Internal Audit, Finance and Planning having performed at 92%, 91%, 87% and 75% respectively as most of its funds don't go through the procurement process. Otherwise, the worst performance was registered under water i.e at 14% as most of its funds require the procurement process which was however completed at the end of the quarter. The District did not equally absorb all its wage as a submission for clearance to recruit is yet to be taken to Ministry of Public Service.

Planned Expenditures for The FY 2020/21

The District expects to spend Ushs. 30,886,308,000 down from Ushs. 32,578,651 which is a 5.2% reduction due to non provision for pension and gratuity arrears, and equally pension and gratuity for the year FY 2020/21. The District however expects to be informed about the Indicatives Planning Figures for pension and gratuity in the 2nd Budget Call Circular to be able to plan for expenditure in that respect for the FY 2020/21. There has been an increase in Local Revenue to Administration Department to take care of Court costs and fines, with priority to pay Mr. Musungu Stephen in a Phased manner. Overall, wage expenditure has not changed as compared to the FY 2019/20 figures. However, non-wage and domestic development has been negatively affected and this is due to removal of funding for transitional development and slight reduction in DDEG and thus sanitation activities will have to be scaled down, and call on the partners to fund the gap. Malaria, HIV/AIDs, TB and immunisation activities are to be scaled upwards as expenditure to those lines under external financing has been increased. The overall expenditure partners for the District shall have 57.9% to wages, 23.5% to non wage recurrent, 17.2% to Domestic Development and 1.4% to Donor Development. At Departmental level, Education has been allocated the highest share i.e 53% followed by Health at 15% and Administration at 6.5%. Funding for maternal health and education services are to continue in the same pattern

Medium Term Expenditure Plans

The District expects to continue allocating and spending funds in the medium term to provide for safe water sources, School infrastructure, health infrastructure (placenta pits, maternity units and staff housing for the midwives to address maternal and child mortality) and accessibility to markets through improved road infrastructure by way of maintaining and rehabilitating roads. These are in line with the next Five National and District strategic directions.

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Challenges in Implementation

The major constraints in implementing future plans are low staff levels which currently stand at 59% and is worse in Agriculture, Health and community based services which otherwise reach the majority of the households, poor soils, crop and animal pests and diseases affecting agriculture production and productivity leading to food insecurity and reduced household incomes which affects the vulnerable most and noting that 66% of the Households in Busia District rely on subsistence farming and employing majority women. The other constraint is Low participation of parents and community in UPE and USE activities and programmes which affects learning. Lack of sound means of transport affecting supervision and monitoring of government is another constraint anticipated to affecting implementation of future plans.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	293,157	97,710	479,819
Local Services Tax	135,000	79,487	167,341
Land Fees	0	0	10,259
Local Hotel Tax	0	0	600
Business licenses	8,555	70	37,715
Royalties	8,000	3,462	18,825
Sale of (Produced) Government Properties/Assets	0	0	1,300
Rates – Produced assets- from private entities	0	0	780
Park Fees	1,200	0	0
Property related Duties/Fees	2,722	0	0
Animal & Crop Husbandry related Levies	1,999	0	33,375
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	22,143
Agency Fees	13,825	10,562	13,825
Inspection Fees	8,913	0	8,913
Market /Gate Charges	5,943	1,976	18,918
Other Fees and Charges	101,000	1,581	122,600
Group registration	0	0	7,675
Lock-up Fees	0	0	500
Other fines and Penalties – from other government units	0	0	9,050
Miscellaneous receipts/income	6,000	0	6,000
2a. Discretionary Government Transfers	4,204,781	1,214,426	4,116,461
District Unconditional Grant (Non-Wage)	865,256	216,314	866,145
District Discretionary Development Equalization Grant	1,958,771	652,924	1,869,562
District Unconditional Grant (Wage)	1,380,754	345,188	1,380,754
2b. Conditional Government Transfer	24,664,088	7,249,456	22,799,404
Sector Conditional Grant (Wage)	16,513,283	4,128,321	16,513,283
Sector Conditional Grant (Non-Wage)	4,292,347	1,345,953	4,290,089
Sector Development Grant	912,754	304,251	908,032

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Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	933,125	933,125	0
Salary arrears (Budgeting)	42,903	42,903	0
Pension for Local Governments	1,087,999	272,000	1,087,999
Gratuity for Local Governments	851,875	212,969	0
2c. Other Government Transfer	3,064,566	177,282	3,064,566
Northern Uganda Social Action Fund (NUSAF)	2,070,294	42,428	2,070,294
Support to PLE (UNEB)	25,000	0	25,000
Uganda Road Fund (URF)	486,531	134,854	486,531
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	426,622	0	426,622
Neglected Tropical Diseases (NTDs)	32,119	0	32,119
3. External Financing	352,058	189,614	426,058
United Nations Children Fund (UNICEF)	115,000	0	90,000
Global Fund for HIV, TB & Malaria	0	0	30,000
World Health Organisation (WHO)	120,000	189,614	189,000
Global Alliance for Vaccines and Immunization (GAVI)	117,058	0	117,058
Total Revenues shares	32,578,651	8,928,487	30,886,308

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The District realised 33% of its Local Revenue funds during the first quarter which was above the target of 25%, hence good performance. Although some items performed above target such as Agency fees at 76%, Local Service Tax at 59%, Royalties at 43% and market dues at 33%, the rest performed at zero percent an issue that the revenue enhancement team is following up.

Central Government Transfers

The District realised 29% of the releases from Ministry of Finance, Planning and Economic Development of which 25% was for recurrent expenditure and 33% Development as expected. However, pension and salary arrears were all (100%) received during the First Quarter. Otherwise, the District realised only 6% of the other transfers from central government of which 28% was realised under Uganda Road Fund and 2% under NUSAF 3. The performance under NUSAF 3 was far below expectation as the District was yet to appraise and submit Sub-projects for funding, an activity to be handled in the Subsequent quarters. The rest of the sources performed at zero percent and no explanation has been received to the effect.

Donor Funding

The District realised 54% of its external funding which was way above its target of 25%. However, only funding for measles vaccination was realised at 158% and hence a supplementary budget was sought from Ministry of Finance, Planning and Economic Development. The rest of funding is expected in the subsequent quarters.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

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The District expects to realise an increase in Local Revenue of Ushs. 186,662,000 (of 63.7%) i.e from Ushs. 293,157,000 to Ushs. 479,819,000 as a result of consolidation of all Lower Local Government figures and expected increase in Local Service Tax arising from expected increase in the number of staff and corresponding salary increments especially for teachers. Local Service Tax is expected to increase from Ushs. 135,000,000 to Ushs. 167,341,000. Equally business licences and market dues are expected to increase due to increased economic activities along the Busia-Lumino/Majanji-Namayingo tarmacked road.

Central Government Transfers

The District expects a decline in funding from Central Government by 6.8% i.e down from Ushs. 28,868,869,000 to Ushs. 26,916,865,000 and this is mainly due to non-provision of gratuity, pension and salary arrears. There is equally a reduction in funding under the District Discretionary Development Equalization Grant. The total reduction in funding is to a tune of Ushs. 1,953,004,000. There has been a budgetary provision for gratuity, pension and salary arrears in the Financial Year 2019/20 and hence the outstanding obligations are expected to be covered, save for a few cases that may still have issues. Otherwise, other Government transfers are expected to performance at the level of FY 2019/20 funding.

Donor Funding

The District expects an increase in funding under the category by 21% i.e from Ushs. 352,058,000 up to Ushs. 426,058,000 and this is expected from World Health Organisation towards immunisation and Global Fund for HIV, TB and Malaria control. The nature and type of interventions however remain the same, with a target to children and mothers who are the most vulnerable categories.

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	1,159,465	289,866	1,048,450
District Production Services	398,590	25,892	669,543
<i>Sub- Total of allocation Sector</i>	1,558,055	315,758	1,717,993
Sector :Works and Transport			
District, Urban and Community Access Roads	1,241,876	193,211	1,090,558
District Engineering Services	121,087	30,272	116,930
<i>Sub- Total of allocation Sector</i>	1,362,963	223,483	1,207,488
Sector :Tourism, Trade and Industry			
Commercial Services	31,997	7,999	35,001
<i>Sub- Total of allocation Sector</i>	31,997	7,999	35,001
Sector :Education			
Pre-Primary and Primary Education	10,151,044	2,627,907	10,375,471
Secondary Education	4,493,033	1,255,759	4,493,083
Skills Development	1,134,495	310,540	1,221,115
Education & Sports Management and Inspection	389,494	114,427	293,184
Special Needs Education	300	75	500
<i>Sub- Total of allocation Sector</i>	16,168,366	4,308,708	16,383,352
Sector :Health			
Primary Healthcare	749,327	179,302	847,999
District Hospital Services	347,357	86,839	347,357

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Health Management and Supervision	3,437,874	859,468	3,435,202
<i>Sub- Total of allocation Sector</i>	4,534,559	1,125,610	4,630,559
Sector :Water and Environment			
Rural Water Supply and Sanitation	521,818	130,454	502,031
Natural Resources Management	2,258,083	554,993	2,264,591
<i>Sub- Total of allocation Sector</i>	2,779,901	685,447	2,766,622
Sector :Social Development			
Community Mobilisation and Empowerment	997,752	150,878	706,115
<i>Sub- Total of allocation Sector</i>	997,752	150,878	706,115
Sector :Public Sector Management			
District and Urban Administration	3,803,407	884,087	2,013,996
Local Statutory Bodies	725,849	181,462	701,743
Local Government Planning Services	173,861	43,465	140,221
<i>Sub- Total of allocation Sector</i>	4,703,117	1,109,015	2,855,960
Sector :Accountability			
Financial Management and Accountability(LG)	330,725	82,681	533,083
Internal Audit Services	50,135	12,534	50,135
<i>Sub- Total of allocation Sector</i>	380,860	95,215	583,218

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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	3,683,788	1,660,130	1,884,528
Locally Raised Revenues	77,426	26,518	96,385
Multi-Sectoral Transfers to LLGs_NonWage	215,187	53,797	0
District Unconditional Grant (Non-Wage)	89,797	22,449	314,667
District Unconditional Grant (Wage)	385,477	96,369	385,477
General Public Service Pension Arrears (Budgeting)	933,125	933,125	0
Salary arrears (Budgeting)	42,903	42,903	0
Pension for Local Governments	1,087,999	272,000	1,087,999
Gratuity for Local Governments	851,875	212,969	0
Development Revenues	139,700	46,567	129,468
Multi-Sectoral Transfers to LLGs_Gou	71,952	0	0
District Discretionary Development Equalization Grant	57,748	0	129,468
Transitional Development Grant	10,000	0	0
Total Revenues shares	3,823,488	1,706,696	2,013,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	385,477	95,252	385,477
Non Wage	3,298,311	1,008,393	1,499,051
Development Expenditure			
Domestic Development	139,700	15,184	129,468
Donor Development	0	0	0
Total Expenditure	3,823,488	1,118,829	2,013,996

Narrative of Workplan Revenues and Expenditure

The Department expects reduction in funding by 48.8% due to non provision of arrears for pension and gratuity for Local Government, and equally gratuity for the year 2020/21 which are expected to be communicated in the 2nd Budget Call Circular. Although there was a sharp increment in funding in local revenue by 24.5% and District unconditional non wage by 10.78%, this will cater for court issues/charges under legal Charges to address payment to Mr Musungu Stephen mainly.

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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			
<i>Recurrent Revenues</i>	328,325	86,755	531,483
Locally Raised Revenues	58,420	19,279	252,937
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	79,500	19,875	79,500
District Unconditional Grant (Wage)	190,405	47,601	199,046
<i>Development Revenues</i>	2,400	800	1,600
District Discretionary Development Equalization Grant	2,400	0	1,600
Total Revenues shares	330,725	87,555	533,083
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	190,405	46,673	199,046
Non Wage	137,920	29,169	332,437
<i>Development Expenditure</i>			
Domestic Development	2,400	0	1,600
Donor Development	0	0	0
Total Expenditure	330,725	75,842	533,083

Narrative of Workplan Revenues and Expenditure

The department expects to receive an increase in the budget allocation in the next financial year 2020-21 from 330,725,000 to 533,083,000 which is 61.1%. This is mainly due to provision of transfers to Sub counties for Local Revenue in the next years budget. The departmental break down of revenues is as follows; Local revenue shs. 13,500,000 Non wage shs. 79,500,000 Wage shs. 199,045,809 Multisectoral transfers shs. 239,437,100 and DDEG shs. 1,600,000. The department expects to spend on the following activities; Holding Budget conference, Preparing and submitting Final accounts to Office of Auditor General and local revenue mobilisation and collection

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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	708,449	182,241	684,343
Locally Raised Revenues	64,106	21,155	40,000
District Unconditional Grant (Non-Wage)	387,886	96,972	387,886
District Unconditional Grant (Wage)	256,457	64,114	256,457
Development Revenues	17,400	5,800	17,400
District Discretionary Development Equalization Grant	17,400	0	17,400
Total Revenues shares	725,849	188,041	701,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	256,457	48,071	256,457
Non Wage	451,992	87,897	427,886
Development Expenditure			
Domestic Development	17,400	670	17,400
Donor Development	0	0	0
Total Expenditure	725,849	136,638	701,743

Narrative of Workplan Revenues and Expenditure

Statutory bodies expects 701,743,000 in the financial year 2020-21. The department plans to spend these funds as follows; Council administration shs 368,494,000(53%), District Contract committee shs5,212,000 (1 %), District Service Committe shs 70,596,000 (10 %), District Land Board shs 7,143,000 (1 %), District Public Accounts committee shs 13,189,000(2 %), District Executive Committee shs 180,637,912 (26 %), Standing Committee shs 39,071,000(6 %) and DDEG shs. 17,400,000 (2%).

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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	1,099,931	274,983	1,104,367
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Wage)	787,821	196,955	787,821
Sector Conditional Grant (Non-Wage)	312,110	78,028	313,546
Development Revenues	479,124	151,708	613,626
Multi-Sectoral Transfers to LLGs_Gou	316,024	0	0
Other Transfers from Central Government	24,000	0	24,000
Sector Development Grant	139,100	0	139,202
Total Revenues shares	1,579,055	426,691	1,717,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	787,821	179,148	787,821
Non Wage	312,110	76,113	316,546
Development Expenditure			
Domestic Development	479,124	581	613,626
Donor Development	0	0	0
Total Expenditure	1,579,055	255,842	1,717,993

Narrative of Workplan Revenues and Expenditure

The Departmental allocation for the FY 2020/2021 is expected to increase by 8.8% i.e from Ushs. 1,579,055,000 up to Ushs. 1,717,993,000 in the FY 2020/21 due to increased funding to community groups in areas of animal traction, value addition and seed multiplication under DDEG. Otherwise, funding for agricultural extension remain high even in the next FY to a tune of Ushs. 350 million at both District and in all 14 Lower Local Governments which is likely to improve the food security situation and wealth creation at household level if the climatic conditions remain favourable,

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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	4,026,269	999,337	4,023,269
Locally Raised Revenues	10,000	3,300	8,000
Other Transfers from Central Government	32,119	0	32,119
District Unconditional Grant (Non-Wage)	1,000	250	0
Sector Conditional Grant (Wage)	3,392,515	848,129	3,392,515
Sector Conditional Grant (Non-Wage)	590,635	147,659	590,635
Development Revenues	508,290	250,024	607,290
External Financing	327,058	0	426,058
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	145,000	0	145,000
Sector Development Grant	36,232	0	36,232
Total Revenues shares	4,534,559	1,249,361	4,630,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,392,515	745,316	3,392,515
Non Wage	633,754	149,582	630,754
Development Expenditure			
Domestic Development	181,232	0	181,232
Donor Development	327,058	0	426,058
Total Expenditure	4,534,559	894,898	4,630,559

Narrative of Workplan Revenues and Expenditure

The Departmental budget for F/Y 2020/21 increased by 2.1% as compared to F/Y 2019/20 i.e. from Ug Sh. 4,534,559,000 to Ug.Sh. 4,630,559,000. The department expects an increase in funding under external financing mainly to cater for Immunization, Malaria control as well as HIV/AIDS interventions, otherwise, other areas have remained with constant financing.

Vote : 507 Busia 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	15,689,031	4,189,234	15,677,452
Locally Raised Revenues	4,500	1,485	4,500
Other Transfers from Central Government	25,000	0	25,000
District Unconditional Grant (Non-Wage)	7,795	1,949	0
District Unconditional Grant (Wage)	44,388	11,097	44,388
Sector Conditional Grant (Wage)	12,332,948	3,083,237	12,332,948
Sector Conditional Grant (Non-Wage)	3,274,400	1,091,467	3,270,616
Development Revenues	479,335	159,778	705,900
District Discretionary Development Equalization Grant	184,283	0	415,690
Sector Development Grant	295,052	0	290,210
Total Revenues shares	16,168,366	4,349,013	16,383,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,377,336	2,922,202	12,377,336
Non Wage	3,311,695	1,057,344	3,300,116
Development Expenditure			
Domestic Development	479,335	18,293	705,900
Donor Development	0	0	0
Total Expenditure	16,168,366	3,997,839	16,383,352

Narrative of Workplan Revenues and Expenditure

The department expects an increase in funding by 1.38% next Financial year 2020/2021 from UGx 16,160,571,342 to UGx 16,383,352,359 due to an increase in funding under DDEG programme from 184,283,000 to 413,065,000 making it 12.4% increase to the department Purposely for classroom construction, The largest percentage of the revenue will go to paying of staff salaries(secondary, primary & tertiary institutions) and the rest of funding will be for inspecting teaching and learning in education institutions, Developing sports in schools and facilitating supervision and invigilation of PLE.

Vote : 507 Busia 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	674,550	185,195	667,842
Locally Raised Revenues	41,708	13,764	35,000
Other Transfers from Central Government	377,246	134,854	486,531
Multi-Sectoral Transfers to LLGs_NonWage	109,285	0	0
District Unconditional Grant (Non-Wage)	21,542	5,386	21,542
District Unconditional Grant (Wage)	124,769	31,192	124,769
Development Revenues	688,413	229,471	539,646
Multi-Sectoral Transfers to LLGs_Gou	359,746	0	0
District Discretionary Development Equalization Grant	328,666	0	539,646
Total Revenues shares	1,362,963	414,666	1,207,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,769	29,708	124,769
Non Wage	549,781	104,725	543,073
Development Expenditure			
Domestic Development	688,413	40,674	539,646
Donor Development	0	0	0
Total Expenditure	1,362,963	175,107	1,207,488

Narrative of Workplan Revenues and Expenditure

The Department expects a substantive reduction in funding from Ush 1,362,963,00 to Ush 1,207,488,000 which is a decrease by 11% in the FY 2020/21 compared to last FY 2019/20. This is because the funding for roads under DDEG has been appropriated to funding Education infrastructure in FY 2020/21 as per the DDEG guidelines that provides for investment in the social sector at the Higher Local Government level.

Vote : 507 Busia 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	59,646	15,071	59,644
Locally Raised Revenues	2,000	660	2,000
District Unconditional Grant (Wage)	26,135	6,534	26,135
Sector Conditional Grant (Non-Wage)	31,511	7,878	31,509
Development Revenues	462,172	154,057	442,387
Sector Development Grant	442,370	0	442,387
Transitional Development Grant	19,802	0	0
Total Revenues shares	521,818	169,129	502,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,135	0	26,135
Non Wage	33,511	7,123	33,509
Development Expenditure			
Domestic Development	462,172	16,038	442,387
Donor Development	0	0	0
Total Expenditure	521,818	23,161	502,031

Narrative of Workplan Revenues and Expenditure

The departmental budget is expected to reduce by 3.8% i.e from Ushs. 521,818,000 in the FY 2019/20 down to Ushs. 502,031,000 in the FY 2020/21 due to non-provision of Transitional Development funding. Otherwise, the rest of the funding and expenditure pattern has remained the same.

Vote : 507 Busia 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	148,078	37,639	148,099
Locally Raised Revenues	7,750	2,558	7,750
District Unconditional Grant (Non-Wage)	13,759	3,440	13,759
District Unconditional Grant (Wage)	118,712	29,678	118,712
Sector Conditional Grant (Non-Wage)	7,857	1,964	7,878
Development Revenues	2,130,006	62,332	2,116,492
Other Transfers from Central Government	2,070,294	0	2,070,294
Multi-Sectoral Transfers to LLGs_Gou	58,112	0	0
District Discretionary Development Equalization Grant	1,600	0	46,199
Total Revenues shares	2,278,083	99,971	2,264,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,712	21,477	118,712
Non Wage	29,366	2,276	29,387
Development Expenditure			
Domestic Development	2,130,006	9,640	2,116,492
Donor Development	0	0	0
Total Expenditure	2,278,083	33,392	2,264,591

Narrative of Workplan Revenues and Expenditure

The Department expects a reduction in funding by 0.59% i.e from Ushs 2,278,083,000 in FY 2019/20 down to Ushs. 2,264,591,000 in the FY 2020/21 due to a slight reduction in funding groups for tree nursery establishments, although support for tree planting has remained relatively high. Specifically;

1) The department expects a total non wage funding of 29,365,895 Ugx from Sector conditional grant, Local revenue and District unconditional grant. The expenditure is expected to be; Ugx 7,126,000 for District wetland planning, regulation & promoion, Ugx 4,500,000 for tree planting and afforestation, Ugx 1,289,000 for forestry regulation and inspection, Ugx 1,104,895 for Community training on wetland management, Ugx 1,897,000 for Stakeholder Environmental training and sensitization, Ugx 3,670,000 for monitoring and evaluation of Environmental compliance, and Ugx 9,800,000 for land management services.

2)NUSAF 3 project financing is expected to be 2,069,093,528. A total of Ushs. 1,329,703,000 shall be spent on Labour Intensive Public Works (LIPW). Ushs. 539,999,528 shall be spent on Improved Household Income Support Project (IHISP)and Ushs. 199,391,000 shall be spent on project management activities.

Vote : 507 Busia 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	175,290	44,062	175,356
Locally Raised Revenues	3,000	990	3,000
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	110,652	27,663	110,652
Sector Conditional Grant (Non-Wage)	61,637	15,409	61,704
Development Revenues	822,462	131,947	530,759
Other Transfers from Central Government	426,622	0	426,622
Multi-Sectoral Transfers to LLGs_Gou	394,240	0	0
District Discretionary Development Equalization Grant	1,600	0	104,136
Total Revenues shares	997,752	176,009	706,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,652	20,767	110,652
Non Wage	64,637	12,069	64,704
Development Expenditure			
Domestic Development	822,462	0	530,759
Donor Development	0	0	0
Total Expenditure	997,752	32,836	706,115

Narrative of Workplan Revenues and Expenditure

The Department expects a reduction in funding by 29.7 % in the next FY due to a decrease in funding under DDEG for Lower Local Governments to the department. More allocation has been made to supporting groups in the area of value addition, animal traction and cassava multiplication and hence budgetary shift to production. On the expenditure, Shs 56,934,000 has been allocated to cater for community based services, Shs 110,652,000 will cater for wages, Shs 1,600,000 will cater for DDEG Monitoring and Shs 426,622,456 meant for Project identification, appraisal and Funding of approved Sub- project groups selected under youth livelihood programme (YLP) from Ministry Of Gender, Labour, and Social Development.

Vote : 507 Busia 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	131,261	34,135	122,621
Locally Raised Revenues	16,500	5,445	16,500
District Unconditional Grant (Non-Wage)	34,938	8,734	34,938
District Unconditional Grant (Wage)	79,823	19,956	71,183
Development Revenues	42,600	5,867	17,600
External Financing	25,000	0	0
District Discretionary Development Equalization Grant	17,600	0	17,600
Total Revenues shares	173,861	40,002	140,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,823	13,847	71,183
Non Wage	51,438	11,520	51,438
Development Expenditure			
Domestic Development	17,600	4,440	17,600
Donor Development	25,000	0	0
Total Expenditure	173,861	29,808	140,221

Narrative of Workplan Revenues and Expenditure

The unit expects a reduction in funding by 14.4% next financial year 2020/2021 compared to FY 2019/20 i.e reduced from Ushs. 173,860,915 to Ushs. 140,221,000 due to non-provision for Birth Registration exercise funding under support from GOU-UNICEF, and this is due to the fact all the 16 Lower Local Government have been covered in the last 3 years save for cleaning and up-dating for which resources are being sought. On the expenditure side Ushs. 107,444,000 shall cater for management of the District Planning office inclusive of salary payment, Ushs. 23.8 million shall cater for appraisal and monitoring of sector interventions/projects, and Production and sharing of District statistical Abstract FY 2019/2020. All statistics to be generated shall be disintegrated by gender and equity considerations.

Vote : 507 Busia 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	47,735	12,554	47,735
Locally Raised Revenues	7,747	2,557	7,747
District Unconditional Grant (Non-Wage)	13,853	3,463	13,853
District Unconditional Grant (Wage)	26,135	6,534	26,135
Development Revenues	2,400	800	2,400
District Discretionary Development Equalization Grant	2,400	0	2,400
Total Revenues shares	50,135	13,354	50,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,135	5,985	26,135
Non Wage	21,600	5,392	21,600
Development Expenditure			
Domestic Development	2,400	800	2,400
Donor Development	0	0	0
Total Expenditure	50,135	12,178	50,135

Narrative of Workplan Revenues and Expenditure

The Department is expected to receive 50,135,000 in FY 2020/2021 comprised of wage Ugx 26,135,000 (52%), Non wage 21,600,000 (43%) and Development Ugx 2,400,000 (4.8%)

This will be spent on payment of staff salaries during FY 2020/21 and facilitation of the departmental activities during assurance and consulting engagements. It is important to note that the same level of funding compared to last FY 2019/20 has been maintained.

Vote : 507 Busia 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	31,997	7,999	35,001
Locally Raised Revenues	0	0	3,000
District Unconditional Grant (Wage)	17,800	4,450	17,800
Sector Conditional Grant (Non-Wage)	14,197	3,549	14,201
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,997	7,999	35,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,800	2,445	17,800
Non Wage	14,197	3,549	17,201
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,997	5,994	35,001

Narrative of Workplan Revenues and Expenditure

The Department expects an increase in funding next Financial Year 2020/2021 by 9.4% i.e from UGx. 31,997,000 to UGx. 35,001,208 due an increase in local revenue funding to support Business Registration. Otherwise, the rest of funding shall remain at the same level of funding as compared to that of last FY 2019/2020. Specifically, UGX. 17, 800,000 is for paying staff salaries in 12 months and UGx. 14,197,259 non wage is for carrying out trade promotion and development services, Enterprise development services, Market linkage services, cooperatives Development and outreach services, industrial development services, Tourism Development services and Carrying Monitoring activities across all output areas.