

Vote : 510 Iganga District

FY 2020/21

Foreword

Under the Local Government Act CAP 243, Local Governments are required to plan and budget. In the initial stages of the planning-cycle every Local Government is required to prepare a Budget Framework Paper (BFP). This was formulated through a consultative process and in line with the issues guidelines of the investment priorities for FY 2020/2021 of the forthcoming Third five-year District Development Plan 2020/21-2024/25 (DDPIII) and NDP III Strategic Direction. The District allocated resources to local priorities whilst ensuring achievement of inclusive Growth, Employment and Sustainable Wealth Creation. As we are advancing towards financial year 2020/21 the District main agenda for the period will focus on increasing household incomes and improving peoples quality of life. The district is making all efforts to ensure that we harness all opportunities for effective and efficient delivery of service. The expected outcomes during the period include: Increased production volumes of agro-enterprise, food security and employment; Increased participation/contributions in sustainable (sand/stone quarry) mining; Increased Tourism competitiveness and receipts; Wetland reclamation and Reduced climate change vulnerabilities; Increased Private Sector engagement in delivery of Public goods and services for Local Economic Development (LED) ; increased infrastructure Improved/ Sustainable Urban Development. Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health, poor road network and the high morbidity and mortality rate affecting infants, pregnant mothers among others. I wish to express my gratitude to development partners ie UNICEF who is our leading funder, WHO, Global Fund, Jypiego among others who were able to provide support to the District for the FY 2020-21 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. As Iganga district we are committed towards providing development intervention which are Gender and equity responsive taking into account all categories of people. We also take into account all the crosscutting issue, such as HIV Aids, Malaria Mainstreaming, Environment, Climate Change and Sanitation Issues, Population Issues, Physical / Spatial Planning and Urbanization, Nutrition, ECD, Human Rights Issues, Persons with Disabilities. I urge All Lower Local Governments to take note of gender and equity issues will budgeting. The challenges associated with early marriages, child labor, drug abuse among the youth have been taken care of During the implementation concerns of result and outcome oriented approach basing on the district clients chart which elaborates on the underlying values principles guiding implementors shall be followed. This BFP also gives the details of planned revenue and expenditure for the financial year 2020/2021 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms, the first Budget Call Circular (BCC1) and Sector Grant guidelines



Kayemba Patric Gavamukulya

08/01/2020

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	633,831	158,458	569,290
Discretionary Government Transfers	2,596,840	689,968	2,598,674
Conditional Government Transfers	30,836,934	8,404,513	28,840,301
Other Government Transfers	3,933,068	130,839	2,332,260
External Funding	3,098,722	739,045	1,635,800
Grand Total	41,099,395	10,122,823	35,976,325

Revenue Performance in the First Quarter of 2019/20

Iganga DLG received a total of 10,122,823,000/= in Q1 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 25%. The over performance was mainly because of the Ministry of Finance policy of releasing all development funds in the first three quarter of the FY, External funding of which Measles/Rubella immunization funds were received which were not budgeted for. But less funds were received under Other Government Transfers. All the funds were disbursed to departments and LLGs. The expenditure performance stood at 80%. The unspent balance was because the District had just started on the procurement process of some projects. Also some activities were planned to be implemented in the subsequent quarters.

Planned Revenues for FY 2020/21

The forecast in the budget for the FY 2020/21 was based on the IPFs totalling to 35 billion below that of last FY 2019/20 of 41billions. Conditional Government Transfers reduced from 30.8 billions to 28.8 billions. This is mainly because Transitional Development Grant (both for Roads and Engineering, Water departments), Salary arrears (Budgeting) and Gratuity for Local Governments were not provided for. Also Other Government Transfer reduced . External financing also reduced from 3 billion to 1.6 billions and this is because some contract with some pattern have expired and UNICEF who is our major funder reduced on the activities being supported.

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	6,805,558	1,972,458	4,388,605
Finance	375,878	110,997	462,049
Statutory Bodies	539,937	134,984	611,463
Production and Marketing	3,486,759	229,756	2,382,054
Health	7,177,663	1,879,154	6,813,392
Education	18,823,102	5,018,416	18,812,496
Roads and Engineering	774,893	96,569	768,702

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Water	559,520	197,998	514,261
Natural Resources	175,210	46,596	194,588
Community Based Services	1,982,763	373,430	669,085
Planning	315,837	43,366	277,436
Internal Audit	50,794	12,648	46,707
Trade, Industry and Local Development	31,481	6,450	35,487
Grand Total	41,099,395	10,122,823	35,976,325
<i>o/w: Wage:</i>	<i>20,682,517</i>	<i>5,170,629</i>	<i>20,682,517</i>
<i>Non-Wage Recurrent:</i>	<i>15,008,672</i>	<i>3,443,320</i>	<i>11,363,371</i>
<i>Domestic Devt:</i>	<i>2,309,485</i>	<i>769,828</i>	<i>2,294,637</i>
<i>Ext. Financing:</i>	<i>3,098,722</i>	<i>739,045</i>	<i>1,635,800</i>

Expenditure Performance in the First Quarter FY 2019/20

.Regarding expenditure during the first Quarter, the District spent 80% of the realized revenues of shs 10,122,823,000. The under expenditure was majorly because of the delays in awarding of contracts for the development projects yet the Ministry of finance planning and economic development released 30% of the development grants. This was in the departments of Education,, Roads, and Engineering, Water. This was because of the Local Revenue advance which boosted the revenue performance. Departments whose funds are mainly for capital investments are still under going the procurement process. Funds for Pension, Gratuity and Wage were not exhaustively spent because some pensioners had not yet accessed the payroll and staff recruitment is yet to be done

Planned Expenditures for The FY 2020/21

The FY 2020/21Focus will be on tarmacking feeder roads, improvement of water coverage in the District, Education sector through construction of Classrooms and latrines and promotion of Girl's-child and Special needs education. Improving service delivery in the Health Sector.Improving productivity through Operation Wealth Creation (OWC). Empowering of Women in leadership, Children protection,HIV/AIDS and Gender issues, Research and Innovation

Medium Term Expenditure Plans

The District Council shall pursue effective Local Economic Development (LED) in collaboration with the Private sector in order to achieve the objectives and targets in the Five-year District Development Plan for 2020/21-2024/25. We shall also formulate the Local Economic Strategy in order to guide Sustainable Production, Productivity and Value Addition, Increase the Stock and Quality of Strategic Infrastructure such as km of tarmac roads, Markets etc. Enhance Human Capital Development, and Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery

Challenges in Implementation

There are still challenges that face the District: high litigation which has effected to operations of the district because the attention is given to attending court at the expense of service delivery, high indebttness cause by court awards. Currently the district has a debt of nearly 2,500,000,000 in court awards only Lack of Computerized Tax Registration, Tax evasion is the most pressing because it makes realization of the budget impossible, enforcement, Environmental degradation and encroachment of Wetlands, inadequate Transport facilities for most departments either not owning or have no running vehicles.

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	633,831	158,458	569,290
Local Services Tax	157,380	83,705	257,380
Land Fees	22,000	1,528	52,000
Application Fees	40,001	5,850	45,001
Business licenses	6,450	4,997	43,350
Property related Duties/Fees	0	0	2,300
Advertisements/Bill Boards	0	0	1,000
Market /Gate Charges	7,000	51,291	19,600
Other Fees and Charges	401,000	11,087	140,659
Lock-up Fees	0	0	8,000
2a. Discretionary Government Transfers	2,596,840	689,968	2,598,674
District Unconditional Grant (Non-Wage)	756,276	189,069	757,207
District Discretionary Development Equalization Grant	489,089	163,030	489,993
Urban Unconditional Grant (Wage)	29,733	7,433	29,733
District Unconditional Grant (Wage)	1,321,741	330,435	1,321,741
2b. Conditional Government Transfer	30,836,934	8,404,513	28,840,301
Sector Conditional Grant (Wage)	19,331,043	4,832,761	19,331,043
Sector Conditional Grant (Non-Wage)	4,329,466	1,365,851	4,326,850
Sector Development Grant	1,790,593	596,864	1,784,645
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	326,974	326,974	0
Salary arrears (Budgeting)	19,820	19,820	0
Pension for Local Governments	3,397,764	849,441	3,397,764
Gratuity for Local Governments	1,611,472	402,868	0
2c. Other Government Transfer	3,933,068	130,839	2,332,260
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	0	1,515,000
Support to PLE (UNEB)	33,000	0	33,000
Uganda Road Fund (URF)	682,700	93,402	609,260
Vegetable Oil Development Project	60,000	0	0
Youth Livelihood Programme (YLP)	422,368	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	960,000	0	0
DVV International	175,000	37,437	175,000
Agriculture Cluster Development Project (ACDP)	1,300,000	0	0
3. External Financing	3,098,722	739,045	1,635,800
United Nations Children Fund (UNICEF)	2,388,722	695,165	925,800

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Global Fund for HIV, TB & Malaria	100,000	10,400	100,000
World Health Organisation (WHO)	10,000	0	10,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	12,000	100,000
Jhpiego Corporation	500,000	21,480	500,000
Total Revenues shares	41,099,395	10,122,823	35,976,325

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The performance of LRR sources was quite below the expected mark with the highly anticipated revenues streams from other fees and charges. However the ministry of Finance issued a cash limit of shs 158,458,000 as an advance of the local revenue making a percentage attainment of 25% by the end of quarter.

Central Government Transfers

Up to 108.8% Ushs. 9,094,481,000 was released by the Central Government by end of the 1st Quarter FY 2019/20 against the expected quarterly budget from the Centre of Ushs.5.07bn. In terms of Annual Central Government funds, the 1st Quarter receipts accounted for 27.4% of the expected funding from the Centre. In this regard further, the Centre remitted 100% of the Pension Arrears and salary earlier, up to a third of the Sector Development Grants hence the significant outturn. This was because of the ministry of finance policy to release all development grants in the first three quarters of the financial year and 25% of all the recurrent funds

From Other Government Transfers, we managed to realize Ushs.130,839,000 translating into 3% outturn against the expected quarterly release of Ushs.983,267,000. Apart from URF with shs 93,402,000 which was 14% of the expected and DVV with shs 37,437,000 which was 21% of the expected, the rest of the OGTs posted zero receipts during the quarter however they are expected to pick up in subsequent quarters to support the implementation of planned activities.

Donor Funding

From External Financing, the District realized a total of US\$739,045,000 which translated into 24% outturn of the expected funding from partners. By end of the Quarter, most of the partners were yet to honor transfer of approved funds to the District however, the bulk of the funds received under this budget section were from UNICEF shs 695,165,000 for implementation child protection services and under health for adolescent activities. Other resources were accessed from WHO mainly for implementation of measles rubella massive campaigns.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The district expects to collect 569,290,000/= which is a less than the current budget by 64,531,000 and this because in the current year there is an anticipated sale or leasing of the district land to secure funds for payment of some court awards. The biggest contributor is local service tax at 257,380,000/=, land fees also increased because all those who may not pay for their fees in this current year will pay next FY. Business license increased because the revenue team have come up with other strategies of collecting this.

However other fees reduced because in the current year the preceedes from the lease extension was budgeted under other fees

Central Government Transfers

The district expects to receive 33,771,235,000 collectively as central government transfer arising from the discretionary government transfers (2,598,674,000/=) and conditional government transfers (28,840,301,000/=) and 2,332,260,000 for other government transfers.. The decrease is attributed to a reduction in the conditional government transfers specifically the missing salary arrears and gratuity. However, other grants will perform as this current financial year

Donor Funding

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The district expects shs 1,635,800,000 lower than the running year by shs 1,462,922,000 this is because UNICEF the highest fund reduced the activities they are supporting in the district. however other funders have remained same

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	142,720	35,680	95,578
District Production Services	3,344,040	836,010	2,286,476
<i>Sub- Total of allocation Sector</i>	3,486,759	871,690	2,382,054
Sector :Works and Transport			
District, Urban and Community Access Roads	710,306	177,576	724,445
District Engineering Services	64,587	16,147	44,257
<i>Sub- Total of allocation Sector</i>	774,893	193,723	768,702
Sector :Tourism, Trade and Industry			
Commercial Services	31,481	7,870	35,487
<i>Sub- Total of allocation Sector</i>	31,481	7,870	35,487
Sector :Education			
Pre-Primary and Primary Education	11,664,807	2,916,202	11,649,594
Secondary Education	4,987,330	1,246,832	4,944,691
Skills Development	1,733,797	433,449	1,733,770
Education & Sports Management and Inspection	437,168	109,292	484,440
<i>Sub- Total of allocation Sector</i>	18,823,102	4,705,775	18,812,496
Sector :Health			
Primary Healthcare	5,290,786	1,322,697	5,332,596
District Hospital Services	368,316	92,079	333,316
Health Management and Supervision	1,518,561	379,640	1,147,480
<i>Sub- Total of allocation Sector</i>	7,177,663	1,794,416	6,813,392
Sector :Water and Environment			
Rural Water Supply and Sanitation	559,520	139,880	514,261
Natural Resources Management	175,210	43,802	194,588
<i>Sub- Total of allocation Sector</i>	734,730	183,682	708,849
Sector :Social Development			
Community Mobilisation and Empowerment	1,982,763	495,691	669,085
<i>Sub- Total of allocation Sector</i>	1,982,763	495,691	669,085
Sector :Public Sector Management			
District and Urban Administration	6,805,558	1,725,225	4,388,605
Local Statutory Bodies	539,937	134,984	611,463

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Local Government Planning Services	315,837	78,959	277,436
<i>Sub- Total of allocation Sector</i>	7,661,332	1,939,168	5,277,505
Sector :Accountability			
Financial Management and Accountability(LG)	375,878	61,220	462,049
Internal Audit Services	50,794	12,698	46,707
<i>Sub- Total of allocation Sector</i>	426,672	73,918	508,756

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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	6,474,132	1,861,983	4,304,147
Multi-Sectoral Transfers to LLGs_NonWage	192,805	48,201	0
Locally Raised Revenues	333,187	80,134	220,888
District Unconditional Grant (Non-Wage)	101,231	10,363	181,581
Urban Unconditional Grant (Wage)	29,733	7,433	29,733
District Unconditional Grant (Wage)	461,147	116,749	461,147
General Public Service Pension Arrears (Budgeting)	326,974	326,974	0
Salary arrears (Budgeting)	19,820	19,820	0
Pension for Local Governments	3,397,764	849,441	3,397,764
Gratuity for Local Governments	1,611,472	402,868	0
Development Revenues	331,425	110,475	84,458
Multi-Sectoral Transfers to LLGs_Gou	286,022	0	0
District Discretionary Development Equalization Grant	35,403	0	84,458
Transitional Development Grant	10,000	0	0
Total Revenues shares	6,805,558	1,972,458	4,388,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	490,880	122,630	490,880
Non Wage	5,983,252	1,341,126	3,813,267
Development Expenditure			
Domestic Development	331,425	95,341	84,458
Donor Development	0	0	0
Total Expenditure	6,805,558	1,559,098	4,388,605

Narrative of Workplan Revenues and Expenditure

The department expects to collect shs 4,388,605,000 including the lower local government less than the current budget by shs 2,416,953,000. this is because General public service pension and gratuity and salary arrears IPFS have not been yet provided. District unconditional grant nonwage increased because of the inclusion of the LLGs budget and alos the high needs of the department including payment for the court cases. DDEG increased because of the need to renovate the council hall.

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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	375,878	110,997	457,049
Locally Raised Revenues	46,500	46,500	188,777
Multi-Sectoral Transfers to LLGs_NonWage	131,000	0	0
District Unconditional Grant (Non-Wage)	88,058	36,959	157,952
District Unconditional Grant (Wage)	110,320	27,538	110,320
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	375,878	110,997	462,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,320	27,355	110,320
Non Wage	265,558	24,965	346,729
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	375,878	52,320	462,049

Narrative of Workplan Revenues and Expenditure

Sh 462,049,000 is the departmental expected revenue which is higher than the current year by sh 86,171,000 and because of the incursions of the LLGS revenue into the department.

There is a provision of 5,000,000 for DDEG because there is need to provide for water tank at the district unconditional non-wage increased because one department has got many demands yet there is specific grant for the department. LRR also increased because of one need to opera finance one local revenue enhancement plan However other sources remained the same.

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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>	539,937	134,984	611,463
Locally Raised Revenues	40,260	10,065	61,049
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	310,377	77,594	361,114
Urban Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	189,300	47,325	189,300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	539,937	134,984	611,463
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	189,300	46,746	189,300
Non Wage	350,637	19,903	422,163
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	539,937	66,649	611,463

Narrative of Workplan Revenues and Expenditure

The sector expects to receive shs 611,463 higher than the running budget. this is because council has a lot activities to be implemented with in the Financial year

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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	3,383,968	195,492	2,279,153
Locally Raised Revenues	6,000	6,000	4,000
Other Transfers from Central Government	2,619,999	0	1,515,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Wage)	133,344	33,336	133,344
Sector Conditional Grant (Wage)	432,216	108,054	432,216
Sector Conditional Grant (Non-Wage)	192,408	48,102	194,094
Development Revenues	102,792	34,264	102,901
Sector Development Grant	102,792	0	102,901
Total Revenues shares	3,486,759	229,756	2,382,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	565,560	130,703	565,560
Non Wage	2,818,408	49,120	1,713,594
Development Expenditure			
Domestic Development	102,792	0	102,901
Donor Development	0	0	0
Total Expenditure	3,486,759	179,823	2,382,054

Narrative of Workplan Revenues and Expenditure

The department expects to get shs 2,279,153,255. the sources will be locally raised revenues shs 4,000,000, shs 565,559,532 will be for wage (conditional and unconditional), shs 194,093,723 will be sector conditional grant non wage and shs 102,906,729 will be sector conditional grant development . The funds will be uses for paying staff salaries, implementing activities both recurrent and development in the 4 sectors of the department, namely; Agriculture, veterinary, Fisheries and entomology and also implementing the Agriculture Cluster Development project

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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	5,558,754	1,393,374	5,550,029
Locally Raised Revenues	10,000	6,186	275
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Sector Conditional Grant (Wage)	4,932,128	1,233,032	4,932,128
Sector Conditional Grant (Non-Wage)	616,625	154,156	616,625
Development Revenues	1,618,910	485,780	1,263,363
External Financing	1,460,771	0	1,103,225
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Locally Raised Revenues	0	0	10,000
District Discretionary Development Equalization Grant	35,000	0	26,999
Sector Development Grant	123,139	0	123,139
Total Revenues shares	7,177,663	1,879,154	6,813,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,932,128	1,233,032	4,932,128
Non Wage	626,625	151,500	617,900
Development Expenditure			
Domestic Development	158,139	0	160,138
Donor Development	1,460,771	157,174	1,103,225
Total Expenditure	7,177,663	1,541,706	6,813,392

Narrative of Workplan Revenues and Expenditure

The department budget is 6,813,392,000 lower than the running year. This is because the External financing budget reduced because UNICEF has reduced on the activities to be supported. DDEG increased because there need support the hospital

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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	17,439,777	4,633,679	17,429,516
Other Transfers from Central Government	33,000	0	33,000
Locally Raised Revenues	6,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Wage)	32,263	8,066	32,263
Sector Conditional Grant (Wage)	13,966,699	3,491,675	13,966,699
Sector Conditional Grant (Non-Wage)	3,401,815	1,133,938	3,397,419
Development Revenues	1,383,325	384,737	1,382,979
External Financing	229,114	0	152,418
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Locally Raised Revenues	0	0	10,000
District Discretionary Development Equalization Grant	20,000	0	92,421
Sector Development Grant	1,134,212	0	1,128,141
Total Revenues shares	18,823,102	5,018,416	18,812,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,998,961	3,437,208	13,998,962
Non Wage	3,440,815	1,088,427	3,430,555
Development Expenditure			
Domestic Development	1,154,212	0	1,230,562
Donor Development	229,114	0	152,418
Total Expenditure	18,823,102	4,525,636	18,812,496

Narrative of Workplan Revenues and Expenditure

The department expects to collect shs 18,800,298,000 . this is lower than the running year and the difference of shs 22,804,000 and this was because some packages fund this year shall not support next year. However other sources remained the same

Vote : 510 Iganga District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	769,893	94,902	681,718
Other Transfers from Central Government	682,701	93,402	596,226
Locally Raised Revenues	6,000	1,500	4,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Wage)	81,192	0	81,192
<i>Development Revenues</i>	5,000	1,667	86,985
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	5,000	0	86,985
Total Revenues shares	774,893	96,569	768,702
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	81,192	0	81,192
Non Wage	688,701	35,386	600,526
<i>Development Expenditure</i>			
Domestic Development	5,000	0	86,985
Donor Development	0	0	0
Total Expenditure	774,893	35,386	768,702

Narrative of Workplan Revenues and Expenditure

The department expects to get shs 768,702,000 which is lower than this running year. this is because road funds IPFS reduced DDEG increased because of the reflection of the lower local government IPFS in the department workplan

Vote : 510 Iganga 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	89,268	41,248	83,797
Locally Raised Revenues	5,469	0	0
District Unconditional Grant (Wage)	52,377	33,392	52,377
Sector Conditional Grant (Non-Wage)	31,421	7,855	31,420
Development Revenues	470,253	156,751	430,464
External Financing	0	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Sector Development Grant	430,451	0	430,464
Transitional Development Grant	19,802	0	0
Total Revenues shares	559,520	197,998	514,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,377	28,749	52,377
Non Wage	36,890	1,375	31,420
Development Expenditure			
Domestic Development	470,253	71,921	430,464
Donor Development	0	0	0
Total Expenditure	559,520	102,045	514,261

Narrative of Workplan Revenues and Expenditure

The sector expects to receive a total of budget of 514,261,362. the funding remained the same as the approved work plan for 2019/20.

non wage is shs 31,420,248, wage is 52,377,000 and Development is 430,464,114

Vote : 510 Iganga 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	140,210	34,929	149,588
Locally Raised Revenues	8,894	2,100	16,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	3,000	750	4,750
District Unconditional Grant (Wage)	120,000	30,000	120,000
Sector Conditional Grant (Non-Wage)	8,316	2,079	8,338
Development Revenues	35,000	11,667	45,000
District Discretionary Development Equalization Grant	35,000	0	45,000
Total Revenues shares	175,210	46,596	194,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,000	25,484	120,000
Non Wage	20,210	0	29,588
Development Expenditure			
Domestic Development	35,000	0	45,000
Donor Development	0	0	0
Total Expenditure	175,210	25,484	194,588

Narrative of Workplan Revenues and Expenditure

The Natural Resources department will receive sh 194,588 higher than the running budget by sh 19,378,50.

There was increase in LRR allocation because of the of need to support local revenue collection from timber and charcoal burners DDEG. increase on allocation because of the need to continuously conduct physical planning and supporting on fencing of NR offices.

Vote : 510 Iganga 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	721,925	67,451	310,392
Other Transfers from Central Government	597,368	37,437	175,000
Locally Raised Revenues	4,500	0	7,600
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Wage)	55,616	13,904	55,616
Sector Conditional Grant (Non-Wage)	64,441	16,110	64,510
Development Revenues	1,260,838	305,979	358,693
External Financing	1,260,838	0	284,660
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	0	0	74,033
Total Revenues shares	1,982,763	373,430	669,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,616	12,605	55,616
Non Wage	666,309	14,810	254,776
Development Expenditure			
Domestic Development	0	0	74,033
Donor Development	1,260,838	0	284,660
Total Expenditure	1,982,763	27,415	669,085

Narrative of Workplan Revenues and Expenditure

The district revenue is estimated to be shs 669,084,679. The funds are planned to be spent as follows
 6000,000 as locally raised revenue,
 55,616,000 as salaries for 15 staff members,
 15,000,000 as DDEG development funds for older persons groups to implement IGAs
 74,033,293 being conditional grant will be shared between the varous sector mandates such as
 community development
 adult learning (ICOLEW)
 culrure mainstreaming
 gender mainstreaming
 probation and social welfare
 older persons
 youth, women and disability councils
 and social rehabilitation includning disability grant.
 UNICEF funds amounting to 284,659,745 will be spent on child protection activities

Vote : 510 Iganga 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	115,173	25,811	106,842
Locally Raised Revenues	29,821	4,473	32,820
District Unconditional Grant (Non-Wage)	46,582	11,646	35,252
District Unconditional Grant (Wage)	38,770	9,693	38,770
Development Revenues	200,664	17,555	170,594
External Financing	148,000	0	95,498
District Discretionary Development Equalization Grant	52,664	0	75,097
Total Revenues shares	315,837	43,366	277,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,770	4,123	38,770
Non Wage	76,403	6,600	68,072
Development Expenditure			
Domestic Development	52,664	5,000	75,097
Donor Development	148,000	0	95,498
Total Expenditure	315,837	15,723	277,436

Narrative of Workplan Revenues and Expenditure

The Department expects to receive shs 277,436,000 lower than the current budget by shs 38,401,000. This is because for LRR and district unconditional grant non wage the district prioritized allocating more funds to other department.

External financing the donor UNICEF reduced on the activities to be funded this FY since the birth registration mapping exercise was done this FY.

DDEG increased because the district centralized the retooling component

Vote : 510 Iganga 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	50,794	12,648	46,707
Locally Raised Revenues	6,200	1,500	9,381
District Unconditional Grant (Non-Wage)	14,224	3,556	6,956
District Unconditional Grant (Wage)	30,370	7,592	30,370
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,794	12,648	46,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,370	7,592	30,370
Non Wage	20,424	0	16,337
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,794	7,592	46,707

Narrative of Workplan Revenues and Expenditure

The department expected to receive shs 46,707,000 less than the running year by shs 4,087,000 ,un conditional great reduced because the district prioritized allocating more funds to other departments like finance and administration. However other sources remained the same.

Vote : 510 Iganga 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	31,481	6,450	35,487
Locally Raised Revenues	0	0	4,000
District Unconditional Grant (Wage)	17,041	2,840	17,042
Sector Conditional Grant (Non-Wage)	14,440	3,610	14,445
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,481	6,450	35,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,041	2,840	17,042
Non Wage	14,440	3,610	18,445
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,481	6,450	35,487

Narrative of Workplan Revenues and Expenditure

The Department anticipate to receive 35,486,752/= Ug x. 17,042,196/= wage, 14,444,556 None wage, 4,000,000/= Locally raised. Compared to last year , this years budget is more than 4,000,000/= last there was no allocation from locally raised revenue.