

Vote : 530 Kyenjojo District

FY 2020/21

Foreword

The PFMA Act 2015, requires each Accounting Officer to submit the Budget Framework Paper for 2018/19FY. It is in accordance with this statutory requirements that this year 2020/21 Budget frame work paper has been prepared. This document includes a report on achievements registered in the first half 2019/20 FY especially Q1 (July-September 2019) and the Annual work plans and Budgets for 2019/20 FY. It also clearly highlights the revenues expected and proposed expenditure patterns. The purpose of this document is to guide planning and budgeting for 2020/21FY in trying to achieve the Districts overall objectives:

The district Vision: A Healthy, Productive and Prosperous population.

District Mission: To achieve sustainable social economic development for the people of Kyenjojo in conformity with national and local priorities.

The coming fiscal year 2020/21 shall be the first year of our next 5-year Development Plan III and this time round, a number of policy shifts have been proposed in line with the Strategic Direction of NDP III. The Goal of our DDP III shall be 'Sustained and Inclusive Human Capital Development, Local Economic Development for Improved Quality of Life in Kyenjojo District.'

Therefore, the Strategic direction of Kyenjojo District in the coming 5 years shall be driven by the following Strategic objectives; 1- Enhance value addition and production volumes in key grow opportunities (agro-enterprises), 2- Consolidate and increase the stock and quality of productive infrastructure; 3- Increase productivity, inclusiveness and well being of the District Population, 4- Strengthen the private sector capacity to drive growth and create jobs and lastly, Strengthen the role of the District and LLGs in development. Therefore, moving forward, the programming/interventions by the departments and partners have been informed by the above strategic objectives.

It is against that backdrop, that the District convened a Budget conference on 30th October, 2019 which was highly attended by a cross-section of stakeholders of which (70%) were males and (30%) were females. All the 20 Lower Local Governments respectively conducted Budget Conferences and were attended by a cross-section of people including Women, Youths, PWDs and the elderly and the proposals were forward to the HLG for inclusion in the District BFP. In regard to funding the key priority interventions for the coming fiscal year, a total of UShs.33.2bn has been earmarked down from Ushs.35.3bn approved for the year ending June 2020. Whereas there is a 8.8% drop in expected resource envelope, there is still room for additional funding in respect to Wage, Pension and Gratuity Arrears, Other Government Transfers, Transitional Development which were not equitably allocated in the Draft IPFs. External financing has also dropped but expected to pick up as more partners confirm the funding for the financial year 2020/21.

As a District, we have critically assessed our progress in service delivery which has been on a positive trend since 2015. However, service delivery gaps are still glaring and have been prioritized in the coming fiscal years but for the coming FY; our focus shall commence with improving production volumes for agro-enterprises, food security and labor production for poor households and deepening extension service delivery. We expect to offer primary health care to 220,000 outpatients, scale up the uptake of family planning to cut back on the population increase but focus on the survival of children under 5y/o. Human capital development shall be high on agenda but focusing on education and health outcomes, mobilization of communities, mind-set change and social protection among other key interventions in this regard. We further hope to take bold steps in ensuring Climate Smart interventions, Gender and Equity, Nutrition, Human Rights, Poverty are fully integrated in all our projects and programmes. We further commit to ensure good governance, leave no one behind in all Council Policies, Programmes and Projects in the coming financial year.

For God and my Country




Kaija William- DISTRICT CHAIRPERSON/KYENJOJO DLG

23/12/2019

Vote : 530 Kyenjojo 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	248,499	69,702	217,487
Discretionary Government Transfers	5,539,125	1,481,689	5,600,214
Conditional Government Transfers	23,893,398	6,505,254	23,087,389
Other Government Transfers	5,035,687	291,397	3,887,109
External Funding	550,000	0	412,000
Grand Total	35,266,710	8,348,042	33,204,199

Revenue Performance in the First Quarter of 2019/20

The approved budget under local revenue for FY 2019/2020 was Ugx. 69,702. The plan for the quarter was Ugx. 62,124,866 we collected Ugx. 69,702,428 giving a performance of 112.2% and this was attributed to increased collection under the easy to collect tax (Local Service Tax 48%), and Application fees at 58% Business License 35% respectively. The rest of other sources were below average and performed poorly. Additionally, sensitization of tax payers and mobilization of taxes with URA also accounts to good performance. However, the district has planned to recruit more parish chiefs to foster improved revenue collection.

Planned Revenues for FY 2020/21

The District has planned to maintain revenue collection locally from various sources worth UGX 248,500,000= projections in 2020/21FY. This shows a stable level and no increase in LRR from UGX 248,500,000= in 2019/20 FY. In addition to the usual tax sources, the team has also proposed some of the following: Carry out registration of all businesses in the District to enable establishment of revenue data bank; Intensify revenue mobilization and sensitization of the taxpayers through conducting of quarterly radio programs; Conducting quarterly meetings with Local Revenue collectors more especially the Sub county Chiefs and Parish chiefs; and To ensure that all vacant positions of Parish Chiefs are filled to avoid excuses of lack of revenue collectors .

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	5,626,439	1,517,043	4,814,270
Finance	96,000	29,250	96,000
Statutory Bodies	594,240	139,310	594,240
Production and Marketing	4,667,319	427,658	3,528,291
Health	6,803,856	1,635,598	6,713,856
Education	13,239,975	3,635,598	13,181,098
Roads and Engineering	2,296,020	586,203	2,416,397
Water	915,152	267,881	895,511

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Natural Resources	37,085	10,396	37,193
Community Based Services	113,228	28,307	126,048
Planning	828,818	57,950	752,641
Internal Audit	30,000	8,203	30,000
Trade, Industry and Local Development	18,578	4,645	18,654
Grand Total	35,266,710	8,348,042	33,204,199
<i>o/w: Wage:</i>	<i>18,338,251</i>	<i>4,584,563</i>	<i>18,338,251</i>
<i>Non-Wage Recurrent:</i>	<i>12,678,425</i>	<i>2,531,801</i>	<i>9,433,044</i>
<i>Domestic Devt:</i>	<i>3,700,033</i>	<i>1,231,678</i>	<i>5,020,904</i>
<i>Ext. Financing:</i>	<i>550,000</i>	<i>0</i>	<i>412,000</i>

Expenditure Performance in the First Quarter FY 2019/20

In the quarter under review Kyenjojo DLG received Ugx. 8,348,042 against the approved budget of Ugx. 35,266,710 representing 24% this is below the expected 25% performance for the quarter. There was a shortfall by 1% and this was due to under performance of Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), Micro Projects under Luwero Rwenzori Development Programme, Agriculture Cluster Development Project (ACDP), all performed at 0% because their funds were expected to be available in Q2 to handle scheduled activities. The District received Ugx. 69,702 under local revenue representing 28%, Ugx 1,481,689 under Discretionary Government Transfers representing 27%, under Conditional Government Transfers Ugx. 6,505,254 representing 27% and under OGT Ugx. 291,397 representing 6%. In regard to expenditure the cumulative releases were Ugx. 8,348,042 cumulative expenditures were Ugx. 7,073,360 where the percentage of budget released was 24%, Percentage of budget spent was 20% and percentage of releases spent 85% where Wage was 93%, Non-wage was 80% and Domestic Development was 66%

Planned Expenditures for The FY 2020/21

The District Plans to spend on planned intervention while focusing on the National Development Plan III. All sectors workplans will be aligned to their line sector work plans and to NDP III. The department that is expected to take the biggest part of the district budget is Education UGX (13.1Bn), Health, UGX (6.7Bn) and Administration UGX 4.8bn respectively. The reason for more allocation to these sectors are due to; for instance education employees the largest number of employees in comparison to other sectors, followed by Health respectively. The reverse is true to Internal Audit and Trade/commercial services.

Medium Term Expenditure Plans

Implementation of the recommendations of the Mid-Term Review (MTR) Improvement in local revenue performance. All untapped sources should be explored to increase locally generated funds by implementing the Revenue Enhancement Plan that is in place. There is also need to fill some of the remaining staffing gaps especially like those of parish chiefs to improve revenue collection and service delivery in general. In addition, there should be continuous capacity building of the staff to improve their competence levels. Timely release of funds by the central Government is key if planned activities are to be implemented on schedule. We shall be focusing on the third Development Plan formulation

Challenges in Implementation

Most of the district and departmental vehicles are too old and there is inadequate funding for this budget item to procure new transport equipment. Creation of new administrative units; aware that the major objective of Government is to extend services to all its citizens, however, all the newly created LLGs do not have Indicative Planning Figures (IPFs) and hence this will delay

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	248,499	69,702	248,399
Local Services Tax	103,000	43,091	103,000
Land Fees	13,000	1,876	13,000
Local Hotel Tax	50	0	50
Application Fees	4,000	2,326	4,000
Business licenses	17,000	5,933	17,000
Liquor licenses	200	0	200
Miscellaneous and unidentified taxes	46,110	7,254	46,110
Sale of (Produced) Government Properties/Assets	22,000	0	22,000
Rent & rates – produced assets – from other govt. units	100	0	0
Property related Duties/Fees	7,000	963	7,000
Animal & Crop Husbandry related Levies	11,800	1,909	11,800
Inspection Fees	5,000	571	5,000
Market /Gate Charges	11,739	3,686	11,739
Other Fees and Charges	7,500	2,076	7,500
2a. Discretionary Government Transfers	5,539,125	1,481,689	5,579,014
District Unconditional Grant (Non-Wage)	1,079,502	269,876	1,083,905
Urban Unconditional Grant (Non-Wage)	264,121	66,030	265,408
District Discretionary Development Equalization Grant	1,055,615	351,872	1,089,059
Urban Unconditional Grant (Wage)	868,212	217,053	868,212
District Unconditional Grant (Wage)	2,164,401	541,100	2,164,401
Urban Discretionary Development Equalization Grant	107,273	35,758	108,028
2b. Conditional Government Transfer	23,893,398	6,505,254	23,081,310
Sector Conditional Grant (Wage)	15,305,638	3,826,409	15,305,638
Sector Conditional Grant (Non-Wage)	3,877,172	1,189,169	3,885,332
Support Services Conditional Grant (Non-Wage)	410,000	102,500	410,000
Sector Development Grant	2,502,343	834,114	2,521,656
Transitional Development Grant	29,802	9,934	0
General Public Service Pension Arrears (Budgeting)	131,906	131,906	0
Salary arrears (Budgeting)	2,782	2,782	0
Pension for Local Governments	958,684	239,671	958,684
Gratuity for Local Governments	675,070	168,768	0
2c. Other Government Transfer	5,035,687	291,397	3,887,109
Support to PLE (UNEB)	22,000	0	22,000
Uganda Road Fund (URF)	1,306,076	291,397	1,300,076
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,642,578	0	500,000

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Micro Projects under Luwero Rwenzori Development Programme	682,873	0	682,873
Agriculture Cluster Development Project (ACDP)	1,382,160	0	1,382,160
3. External Financing	550,000	0	412,000
Baylor International (Uganda)	100,000	0	162,000
United Nations Children Fund (UNICEF)	250,000	0	250,000
World Health Organisation (WHO)	150,000	0	0
Belgium Technical Cooperation (BTC)	50,000	0	0
Total Revenues shares	35,266,710	8,348,042	33,207,833

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The approved budget under local revenue for FY 2019/2020 was Ugx. 69,702. The plan for the quarter was Ugx. 62,124,866 we collected Ugx. 69,702,428 giving a performance of 112.2% and this was attributed to increased collection under the easy to collect tax (Local Service Tax 48%), and Application fees at 58% Business License 35% respectively. The rest of other sources were below average and performed poorly. Additionally, sanitization of tax payers and mobilization of taxes with URA also accounts to good performance. However, the district has planned to recruit more parish chiefs to foster improved revenue collection.

Central Government Transfers

In the quarter under review Kyenjojo DLG received Ugx. 8,348,042 against the approved budget of Ugx. 35,266,710 representing 24% this is below the expected 25% performance for the quarter. There was a shortfall by 1% and this was due to under performance of Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), Micro Projects under Luwero Rwenzori Development Programme, Agriculture Cluster Development Project (ACDP), all performed at 0% because their funds were expected to be available in Q2 to handle scheduled activities. The District received Ugx. 69,702 under local revenue representing 28%, Ugx 1,481,689 under Discretionary Government Transfers representing 27%, under Conditional Government Transfers Ugx. 6,505,254 representing 27% and under OGT Ugx. 291,397 representing 6%. In regard to expenditure the cumulative releases were Ugx. 8,348,042 cumulative expenditures were Ugx. 7,073,360 where the percentage of budget released was 24%, Percentage of budget spent was 20% and percentage of releases spent 85% where Wage was 93%, Non-wage was 80% and Domestic Development was 66%.

Donor Funding

The deviations in the cumulative receipt performance against the approved budget is explained by reduced funding by donors and most activities funded by donors start in quarter two. The performance was zero 0% against the budget

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District has planned to maintain revenue collection locally from various sources worth UGX 248,500,000= projections in 2020/21FY. This shows a stable level and no increase in LRR from UGX 248,500,000= in 2019/20 FY. In addition to the usual tax sources, the team has also proposed some of the following: Carry out registration of all businesses in the District to enable establishment of revenue data bank; Intensify revenue mobilization and sensitization of the taxpayers through conducting of quarterly radio programs; Conducting quarterly meetings with Local Revenue collectors more especially the Sub county Chiefs and Parish chiefs; and To ensure that all vacant positions of Parish Chiefs are filled to avoid excuses of lack of revenue collectors .

Central Government Transfers

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The Central Government Transfers for 2020/21FY is (2a+2b) UGX 28,660,324,000, this shows a decrease of 2.6% in the expected revenue compared to the 2019/20FY where central governed transfers was estimated at UGX 29,432,523,000= . The decrease is due to the decrease in the Transitional Development Grant, General Public Service Pension Arrears (Budgeting), Salary arrears (Budgeting), and Gratuity for Local Governments This therefore implies that the central Government transfers will contribute 91.8% of the total district budget and the balance will be supplemented from Local revenue and donor funding.

Donor Funding

The District expects to get support from donors such as UNICEF, Baylor College of Medicine. It is clear that donor support has reduced drastically because other donors have since left the district

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	1,520,884	380,221	1,524,548
District Production Services	3,146,435	786,609	2,003,743
Sub- Total of allocation Sector	4,667,319	1,166,830	3,528,291
Sector :Works and Transport			
District, Urban and Community Access Roads	1,407,349	360,777	2,025,569
District Engineering Services	888,671	274,055	390,827
Sub- Total of allocation Sector	2,296,020	634,832	2,416,397
Sector :Tourism, Trade and Industry			
Commercial Services	18,578	4,645	18,654
Sub- Total of allocation Sector	18,578	4,645	18,654
Sector :Education			
Pre-Primary and Primary Education	8,858,012	2,214,503	8,178,520
Secondary Education	3,099,895	774,974	2,647,122
Skills Development	921,088	230,272	814,088
Education & Sports Management and Inspection	352,980	88,245	1,535,001
Special Needs Education	8,000	2,000	12,000
Sub- Total of allocation Sector	13,239,975	3,309,994	13,186,732
Sector :Health			
Primary Healthcare	1,434,724	358,681	1,029,556
District Hospital Services	262,420	65,605	262,420
Health Management and Supervision	5,106,713	1,276,678	5,421,881
Sub- Total of allocation Sector	6,803,856	1,700,964	6,713,856
Sector :Water and Environment			
Rural Water Supply and Sanitation	505,152	126,288	485,511
Urban Water Supply and Sanitation	410,000	102,500	410,000
Natural Resources Management	37,085	9,271	37,193
Sub- Total of allocation Sector	952,236	238,059	932,705

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Sector :Social Development			
Community Mobilisation and Empowerment	113,228	28,307	126,048
<i>Sub- Total of allocation Sector</i>	113,228	28,307	126,048
Sector :Public Sector Management			
District and Urban Administration	5,623,439	1,390,360	4,812,270
Local Statutory Bodies	594,240	148,560	594,240
Local Government Planning Services	828,818	207,204	752,641
<i>Sub- Total of allocation Sector</i>	7,046,497	1,746,124	6,159,151
Sector :Accountability			
Financial Management and Accountability(LG)	96,000	24,000	96,000
Internal Audit Services	30,000	7,500	30,000
<i>Sub- Total of allocation Sector</i>	126,000	31,500	126,000

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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	5,576,439	1,500,376	4,774,270
Locally Raised Revenues	69,939	23,985	104,427
Multi-Sectoral Transfers to LLGs_NonWage	601,216	134,054	0
District Unconditional Grant (Non-Wage)	104,227	41,057	405,138
Urban Unconditional Grant (Non-Wage)	0	0	273,408
Urban Unconditional Grant (Wage)	868,212	217,053	868,212
District Unconditional Grant (Wage)	2,164,401	541,100	2,164,401
General Public Service Pension Arrears (Budgeting)	131,906	131,906	0
Salary arrears (Budgeting)	2,782	2,782	0
Pension for Local Governments	958,684	239,671	958,684
Gratuity for Local Governments	675,070	168,768	0
Development Revenues	50,000	16,667	40,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	40,000	0	40,000
Urban Discretionary Development Equalization Grant	0	0	0
Transitional Development Grant	10,000	0	0
Total Revenues shares	5,626,439	1,517,043	4,814,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,032,613	704,440	3,032,613
Non Wage	2,543,826	524,557	1,741,657
Development Expenditure			
Domestic Development	50,000	12,790	40,000
Donor Development	0	0	0
Total Expenditure	5,626,439	1,241,787	4,814,270

Narrative of Workplan Revenues and Expenditure

The department expects to receive an annual budget of UGX 4,814,270,032 for the FY 2020/2021. Out of this 3,032,613,084 is wage both district and Urban. the remaining 1,741,656,948 is non wage including Multi sectoral transfers, Local and district Unconditional non wage recurrent. And DDEG 40,000,000/=

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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	96,000	29,250	96,000
Locally Raised Revenues	22,000	10,750	22,000
District Unconditional Grant (Non-Wage)	74,000	18,500	74,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	96,000	29,250	96,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,000	19,374	96,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	96,000	19,374	96,000

Narrative of Workplan Revenues and Expenditure

The Department has projected to receive Shs 96000000 as revenue for the financial year 2020/2021 as follows;

1. Shs 74,000,000 from District unconditional grant
2. Shs 22,000,000 from District local revenue.

The above total revenue has been allocated to the 6 Key outputs summarized below

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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>	594,240	139,310	594,240
Locally Raised Revenues	56,600	19,900	56,600
District Unconditional Grant (Non-Wage)	537,640	119,410	537,640
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	594,240	139,310	594,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	594,240	49,275	594,240
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	594,240	49,275	594,240

Narrative of Workplan Revenues and Expenditure

The department Expects Sh.594,240,000/= for the whole financial year 2020/2021 and of which 56,600,000/= will be Local Revenue and 537,640,000/= WILL BE DISTRICT UN CONDITIONAL GRANT NON WAGE

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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			
<i>Recurrent Revenues</i>	4,463,167	359,607	2,021,288
Other Transfers from Central Government	3,024,738	0	580,000
Sector Conditional Grant (Wage)	1,028,562	257,140	1,028,562
Sector Conditional Grant (Non-Wage)	409,867	102,467	412,726
<i>Development Revenues</i>	204,152	68,051	1,507,003
Other Transfers from Central Government	0	0	1,302,160
Sector Development Grant	204,152	0	204,843
Total Revenues shares	4,667,319	427,658	3,528,291
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	1,028,562	249,567	1,028,562
Non Wage	3,434,605	47,679	992,726
<i>Development Expenditure</i>			
Domestic Development	204,152	0	1,507,003
Donor Development	0	0	0
Total Expenditure	4,667,319	297,247	3,528,291

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21 the expected revenues has remained the same as compared to the FY 2019/20. The major source of funding for the department will be central government expected at 100%. Of the total revenues received, 95% and 5% will be spent on recurrent and development expenditures respectively

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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	5,628,245	1,407,061	5,628,245
District Unconditional Grant (Non-Wage)	7,000	1,750	1,600
Sector Conditional Grant (Wage)	4,950,881	1,237,720	4,950,881
Sector Conditional Grant (Non-Wage)	670,365	167,591	675,765
Development Revenues	1,175,611	228,537	1,085,611
External Financing	490,000	0	400,000
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	685,611	0	685,611
Total Revenues shares	6,803,856	1,635,598	6,713,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,950,881	1,105,245	4,950,881
Non Wage	677,365	153,086	677,365
Development Expenditure			
Domestic Development	685,611	3,726	685,611
Donor Development	490,000	0	400,000
Total Expenditure	6,803,856	1,262,057	6,713,856

Narrative of Workplan Revenues and Expenditure

The health sector total budget will be 6,713,856,497 of which much of the money would go to paying health workers salaries of 4,950,880,666. Non-wage recurrent will amount to 677,364,828 (Hospital, Government HCIVs-HCIIs, Private Health centres and DHO's office for management). There will be expected external financing from unicef and balyor Uganda amounting to 400,000,000. Medical expenses under the un-conditional non-wage recurrent of 6,832,552 will be ear-marked to support staff who received health services that couldn't be provided by the District government facilities. Capital development earmarked funds will amount to 685,611,003 which will help improve and build new wards at Kigoyera HCII as a gate-way to up-grading to HCIII

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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	12,000,710	3,219,054	11,999,367
Other Transfers from Central Government	22,000	0	22,000
Locally Raised Revenues	6,000	6,000	6,000
District Unconditional Grant (Non-Wage)	8,000	2,000	0
Sector Conditional Grant (Wage)	9,326,195	2,331,549	9,326,195
Sector Conditional Grant (Non-Wage)	2,638,515	879,505	2,645,172
Development Revenues	1,239,264	416,544	1,181,731
Other Transfers from Central Government	0	0	0
External Financing	0	0	0
District Discretionary Development Equalization Grant	76,000	0	0
Sector Development Grant	1,163,264	0	1,181,731
Total Revenues shares	13,239,975	3,635,598	13,181,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,326,195	2,194,386	9,326,195
Non Wage	2,674,515	806,174	2,673,172
Development Expenditure			
Domestic Development	1,239,264	264,399	1,181,731
Donor Development	0	0	0
Total Expenditure	13,239,975	3,264,959	13,181,098

Narrative of Workplan Revenues and Expenditure

The sector expects a reduction in the 2020/21FY budget from UGX 13.24 bn to 13.181bn, compared to 2019/20FY. The decrease is explained by the decrease in the allocation in capital development especially DDEG. The rest of the grants are expected to remain stable.

Vote : 530 Kyenjojo 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	1,312,076	292,897	1,306,076
Other Transfers from Central Government	1,306,076	291,397	1,300,076
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
Development Revenues	983,944	293,306	1,110,320
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	729,919	0	0
District Discretionary Development Equalization Grant	254,025	0	1,002,292
Total Revenues shares	2,296,020	586,203	2,416,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,312,076	277,242	1,306,076
Development Expenditure			
Domestic Development	983,944	243,306	1,110,320
Donor Development	0	0	0
Total Expenditure	2,296,020	520,549	2,416,397

Narrative of Workplan Revenues and Expenditure

The works budget is expected to increase from UGX 2.3bn to UGX 2.4bn. The increase is explained by more allocation of DDEG to works department to work on LLG capital development and HLG to cater for the construction of a Multi purpose Hall for Local Economic Development. The rest of the grants have not changed.

Vote : 530 Kyenjojo 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	446,035	111,509	446,040
Sector Conditional Grant (Non-Wage)	36,035	9,009	36,040
Support Services Conditional Grant (Non-Wage)	410,000	102,500	410,000
Development Revenues	469,117	156,372	449,471
External Financing	0	0	0
Sector Development Grant	449,315	0	449,471
Transitional Development Grant	19,802	0	0
Total Revenues shares	915,152	267,881	895,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	446,035	104,753	446,040
Development Expenditure			
Domestic Development	469,117	39,296	449,471
Donor Development	0	0	0
Total Expenditure	915,152	144,048	895,511

Narrative of Workplan Revenues and Expenditure

In the financial 2020-2021 we expect to get UGX 895,511,000= compared with FY 2019/20 where the department budget was 915,152,000 and this is a decrease which has been brought about by reduction in the allocation of the domestic development. Of the total allocation, the sector plans to spend UGX 485,511,350/= on drilling and installing 14 boreholes, construct sanitation facility and rehabilitate 10 boreholes in various location in the district.

Vote : 530 Kyenjojo 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	37,085	10,396	37,193
Locally Raised Revenues	8,480	3,245	8,480
District Unconditional Grant (Non-Wage)	18,020	4,505	19,707
Sector Conditional Grant (Non-Wage)	10,585	2,646	9,006
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,085	10,396	37,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,085	3,881	37,193
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,085	3,881	37,193

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 37,193,000 for 2020/21FY, which happens to be a slight increase in comparison to 2019/20FY where the annual budget was UGX 37,085,000. The slight increase is explained by a slight increase in the district unconditional non wage to the sector.

Vote : 530 Kyenjojo 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	113,228	28,307	114,048
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	10,480	2,620	10,480
District Unconditional Grant (Non-Wage)	9,520	2,380	9,520
Sector Conditional Grant (Non-Wage)	93,228	23,307	94,048
Development Revenues	0	0	12,000
Other Transfers from Central Government	0	0	0
External Financing	0	0	12,000
Total Revenues shares	113,228	28,307	126,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	113,228	20,291	114,048
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	12,000
Total Expenditure	113,228	20,291	126,048

Narrative of Workplan Revenues and Expenditure

The sector expects to get a total of Ushs.126,048,424/= from Central government, donor and locally collected revenue. This will be spent on facilitating community development workers, children and youth, gender mainstreaming, labour, social rehabilitation, culture, adult education and support /women, youth, PWD and older persons councils.

Vote : 530 Kyenjojo 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	700,873	5,750	705,873
Locally Raised Revenues	4,000	1,000	4,000
Other Transfers from Central Government	677,873	0	682,873
District Unconditional Grant (Non-Wage)	19,000	4,750	19,000
Development Revenues	127,945	52,200	46,767
External Financing	60,000	0	0
Other Transfers from Central Government	5,000	0	0
District Discretionary Development Equalization Grant	62,945	0	46,767
Total Revenues shares	828,818	57,950	752,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700,873	1,540	705,873
Development Expenditure			
Domestic Development	67,945	614	46,767
Donor Development	60,000	0	0
Total Expenditure	828,818	2,154	752,641

Narrative of Workplan Revenues and Expenditure

The department expects her Annual Budget to slightly decrease from UGX 828,818,000= to UGX 752,641,000= by 9.2% from the previous Financial year. The decrease is due to the reduction of the retooling budget allocation in the planning unit budget under DDEG to procure ICT equipment. The reduction in the planning unit budget for the next FY is due to winding up of UNICEF activities. otherwise all the planned revenues will be spent on the planned activities accordingly . We shall also be Charged with ensuring evidence based planning and budgeting with clear integration of cross-cutting issues and strategic direction of DDPIII, the department commences the next 5year planning horizon with a huge mandate to enforce this.

Vote : 530 Kyenjojo 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			
<i>Recurrent Revenues</i>	30,000	8,203	30,000
Locally Raised Revenues	6,000	2,203	5,500
District Unconditional Grant (Non-Wage)	24,000	6,000	24,500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	30,000	8,203	30,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,000	5,182	30,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,000	5,182	30,000

Narrative of Workplan Revenues and Expenditure

The sector expects to get UGX 30M in the FY 2020/21, which is similar to the 2019/20 FY budget and hence no change in the budget allocation expected.

Vote : 530 Kyenjojo 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	18,578	4,645	18,654
Sector Conditional Grant (Non-Wage)	18,578	4,645	18,654
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,578	4,645	18,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,578	0	18,654
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,578	0	18,654

Narrative of Workplan Revenues and Expenditure

The sector expects to receive UGX 18,653,673 sector conditional grant Non wage for the financial year 2020-2021 compared to Sh. 18,578,354 for the financial year 2019-2020 This implies that there is 10% increment