

Vote : 556 Yumbe District

FY 2020/21

Foreword

The District Budget Framework Paper for FY 2020/21 was prepared based on the guidelines issued by Line Ministries, development partners and Ministry of Finance Planning and Economic development. The Performance based System tool presented by Ministry of Finance Planning and Economic Development has been used to generate the document.

The District held a number of consultative meetings at parish, Sub County and District levels to prioritize areas of intervention in the FY 2020/21. At the District level many stakeholders were engaged including Committees of the District Council, Development partners and other Stakeholders. The climax of it was during the budget Conference.

The priority areas of intervention for the FY 2020/2021 includes improving on the socio economic indicators in Education, Health, water, production good governance and accountability. These priorities are in line with the National Priorities aimed at achieving the National goals. It also caters for the needs of marginalized groups such as women, Orphans and vulnerable children and the disabled members of Yumbe District Community.

I therefore want to thank all the stake holders for their active participation during the entire process. more specifically the contribution of MoLG, Line Ministries and MoFPED for guiding us and providing backstopping and reforms that will enable us improve on service delivery.

I also acknowledge the contribution of the District Planning unit for their technical guidance to the District Technical Planning Committee that made us produce the District BFP. I look forward to ascertain that whatever is in the BFP will be implemented in the FY 2020/21 in order to improve service delivery.

Epere Godfrey. Deputy Chief Administrative Officer

27/01/2020

Vote : 556 Yumbe 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	663,493	72,421	617,303
Discretionary Government Transfers	13,977,694	1,855,189	6,934,552
Conditional Government Transfers	27,447,955	7,400,786	25,585,252
Other Government Transfers	13,485,885	2,737,095	20,413,387
External Funding	7,325,556	815,855	3,655,771
Grand Total	62,900,583	12,881,346	57,206,265

Revenue Performance in the First Quarter of 2019/20

The district overall expenditure was about 19%. Administration performed 21% of their total annual budget, while finance did 20 % of their allocations. Statutory boards performed 19% ,production 17%,health18%,Education 24%, roads/Engineering 9% much below 25% expected, water 3%,Natural resources 13% CBS Performed 8%,planning unit 4% and Internal Audit 18%.The performance below the thresh hold was due to late release of funds in the first quarter and delays in procurement processes.

Planned Revenues for FY 2020/21

Of the total District budget, 46% will be wages,19% non wage recurrent expenditures and 35 % shall be for development . 72% of development funds shall be GoU transfers while 28% shall be donor funds.Education will have the highest share of the budget of 41%,Health 18.6%, Roads with 8%. Administration and community based services with 7% each, production 6% while Statutory

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	5,475,018	3,460,271	2,981,580
Finance	617,038	138,120	730,630
Statutory Bodies	820,247	172,557	1,180,682
Production and Marketing	6,044,624	470,403	5,306,093
Health	9,712,232	2,330,411	8,837,869
Education	19,680,793	5,062,159	20,643,941
Roads and Engineering	11,161,792	591,934	8,853,573
Water	3,274,484	253,641	2,732,212
Natural Resources	3,179,096	126,698	3,409,394
Community Based Services	2,452,462	185,464	1,874,462

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The district is very far from the centre and therefore is hard to reach and stay. Few professionals are not easy to attract and retain. There is also high population growth rate because of the religious and cultural influences, leading to high gender based violence against women, low girls retention in schools. Classrooms are fairly sufficient but staff accommodation is a real challenge in especially primary schools. The council also has insufficient means of transport for both technical and political staff especially for monitoring and mentoring of LLGs. There is insufficient office space for council committees, executive members and some technical officers. Finally, the lower belt of the district is water stressed and bore holes are usually flops apart from no direct funding for bridges.

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	663,493	72,421	663,494
Local Services Tax	76,485	1,178	76,486
Application Fees	61,143	11,177	61,143
Business licenses	60,500	4,913	60,500
Miscellaneous and unidentified taxes	5,696	22,552	5,696
Park Fees	26,500	0	26,500
Property related Duties/Fees	70,155	0	70,155
Advertisements/Bill Boards	14,800	0	14,800
Animal & Crop Husbandry related Levies	97,231	6,984	97,231
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	190	8,000
Registration of Businesses	20,000	250	20,000
Market /Gate Charges	168,383	22,423	168,383
Other Fees and Charges	54,600	2,729	54,600
2a. Discretionary Government Transfers	13,977,694	1,855,189	6,961,520
District Unconditional Grant (Non-Wage)	1,208,127	302,032	1,224,051
Urban Unconditional Grant (Non-Wage)	113,461	28,365	115,593
District Discretionary Development Equalization Grant	10,526,941	986,081	3,491,188
Urban Unconditional Grant (Wage)	177,888	44,472	177,888
District Unconditional Grant (Wage)	1,874,248	468,562	1,874,248
Urban Discretionary Development Equalization Grant	77,029	25,676	78,552
2b. Conditional Government Transfer	27,447,955	7,400,786	26,540,458
Sector Conditional Grant (Wage)	18,192,024	4,548,006	18,192,024
Sector Conditional Grant (Non-Wage)	5,581,423	1,730,502	5,605,349
Sector Development Grant	2,195,007	731,669	2,244,462
Transitional Development Grant	91,945	3,333	0
Salary arrears (Budgeting)	53,849	53,849	0
Pension for Local Governments	498,623	124,656	498,623
Gratuity for Local Governments	835,084	208,771	0
2c. Other Government Transfer	13,485,885	2,737,095	17,510,388

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Northern Uganda Social Action Fund (NUSAF)	2,455,576	15,360	2,455,576
Support to PLE (UNEB)	6,000	0	17,000
Uganda Road Fund (URF)	1,053,146	234,971	1,316,187
Youth Livelihood Programme (YLP)	900,000	0	900,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	797,630	0	797,630
Infectious Diseases Institute (IDI)	150,000	0	150,000
Neglected Tropical Diseases (NTDs)	120,000	0	120,000
Development Response to Displacement Impacts Project (DRDIP)	6,581,374	2,486,764	10,331,836
Agriculture Cluster Development Project (ACDP)	1,422,160	0	1,422,160
3. External Financing	7,325,556	815,855	3,736,699
European Union (EU)	1,375,240	0	0
United Nations Children Fund (UNICEF)	4,609,062	441,787	2,363,138
United Nations Population Fund (UNPF)	113,400	6,681	284,561
United Nations High Commission for Refugees (UNHCR)	827,855	193,897	689,000
World Health Organisation (WHO)	200,000	356,094	200,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	11,293	200,000
Total Revenues shares	62,900,583	12,881,346	55,412,559

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Total Local revenue for for the Quarter was 149,932,000/= accounting for 23% of the total budget for the year. The best performing LR source during the quarter was Miscellaneous receipts/income at 78% followed by Local service Tax of 36,379,000/= This accounts for 47% □RI□WKH□WRWDO□UHFHLSWV□LQ□WKH□TXDUWHU□□ Worst performing Local Revenue sources during the quarter at 0% were cigarettes, Business Licenses, Park fees, Animal and crop revenues among others. poor performance has been as a result of non remittance of advance three month payments by those to pay for bussines licences.

Central Government Transfers

Out of the entire budget of Discretionary funds budget of 6,788,694/= only 2,017,293/= was received during the quarter. this represents 30% of the total budget recieved during the quarter. DDEG and and Urban DDEG were the best performing at 33% each during the quarter.

Conditional grant performed at 27% of the Total annual budget. salary was best performing at 100% while general Pension Areas poorly performed at 0% as there was no release for pension activities.

Of the total annual approved budget of 4,988,020,000/= for Other Central Government 993,496,000/= was recieved during the quarter. This is 20% of the total annual budget. YLP was best performing source in this category of receipts with 51% followed by URF at 20%.

The worst performing revenue in this category was Restocking with no revenue revived during the quarter.

Donor Funding

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Donor was the worst performing revenue during the quarter at only 4% of the annual approved budget. of the total approved budget of 3,578,068,000/= only 133,554,000/= was received. Global fund was best performing revenue at 99% followed by IDI at 15% The worst performed source UNICEF, UNFPA among other. This is because most UN agencies were re-aligning their Country Programmes.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District intends to strengthen the existing Local revenue sources through effective mobilization and lobbying to increase the Local revenue base from shs.663,992,000/= to shs. 724,449,000/= in the coming FY.

Central Government Transfers

The IPF so far provided indicates that there is likelihood of a rise in DDEG allocations to the District from 6,788,694/= in the current FY to 7,134,539,000/= in the coming FY 2018/19. However the Conditional grant allocation for the District indicates a slight drop from the current allocation of Shs .20,164,906/= to 19,452,525,000 □ □ LQ □ WKH □ FRPLQJ □ □ where as Other Central Government Transfers in the coming financial year 2018/19 has a prospect of a rise in allocation from 4,988,020/= to 5,720,142,000/=

Donor Funding

Because of the current trend in Donor revenue performance in the District, we envisage a further drop of support to the District. However, the ceiling for donor has been kept at a constant of shs. 3,578,068 as we further see any further change in the performance

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	1,126,293	238,747	248,180
District Production Services	4,917,982	1,229,345	5,057,913
Sub- Total of allocation Sector	6,044,274	1,468,093	5,306,093
Sector :Works and Transport			
District, Urban and Community Access Roads	11,028,034	2,749,838	8,410,573
District Engineering Services	133,757	33,439	443,000
Sub- Total of allocation Sector	11,161,792	2,783,278	8,853,573
Sector :Tourism, Trade and Industry			
Commercial Services	104,741	24,241	183,735
Sub- Total of allocation Sector	104,741	24,241	183,735
Sector :Education			
Pre-Primary and Primary Education	12,855,768	3,147,261	13,010,688
Secondary Education	3,159,111	719,519	3,659,111
Skills Development	1,686,712	421,678	1,092,527
Education & Sports Management and Inspection	1,790,985	474,093	2,530,616
Special Needs Education	187,218	46,805	0

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<i>Sub- Total of allocation Sector</i>	19,679,793	4,809,356	20,292,941
Sector :Health			
Primary Healthcare	7,453,726	1,868,891	8,335,060
District Hospital Services	327,721	81,930	327,721
Health Management and Supervision	1,928,785	482,196	256,016
<i>Sub- Total of allocation Sector</i>	9,710,232	2,433,017	8,918,797
Sector :Water and Environment			
Rural Water Supply and Sanitation	3,270,484	789,473	2,732,212
Natural Resources Management	3,175,196	801,585	3,409,394
<i>Sub- Total of allocation Sector</i>	6,445,680	1,591,058	6,141,606
Sector :Social Development			
Community Mobilisation and Empowerment	2,429,562	612,623	1,874,462
<i>Sub- Total of allocation Sector</i>	2,429,562	612,623	1,874,462
Sector :Public Sector Management			
District and Urban Administration	5,473,018	1,460,660	2,981,580
Local Statutory Bodies	820,247	183,152	1,180,682
Local Government Planning Services	271,543	70,111	328,604
<i>Sub- Total of allocation Sector</i>	6,564,808	1,713,923	4,490,867
Sector :Accountability			
Financial Management and Accountability(LG)	596,238	157,125	730,630
Internal Audit Services	96,513	16,167	142,988
<i>Sub- Total of allocation Sector</i>	692,751	173,292	873,618

Vote : 556 Yumbe District**FY 2020/21****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	3,175,420	3,251,841	1,910,305
Locally Raised Revenues	60,811	0	149,065
Multi-Sectoral Transfers to LLGs_NonWage	194,672	100,093	0
Multi-Sectoral Transfers to LLGs_Wage	96,170	24,043	0
Other Transfers from Central Government	383,128	2,502,124	354,774
District Unconditional Grant (Non-Wage)	346,092	89,734	173,884
District Unconditional Grant (Wage)	706,991	148,571	612,236
Salary arrears (Budgeting)	53,849	53,849	0
Pension for Local Governments	498,623	124,656	498,623
Gratuity for Local Governments	835,084	208,771	0
Development Revenues	2,299,598	208,430	1,071,276
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	238,799	0	0
External Financing	409,396	0	300,000
District Discretionary Development Equalization Grant	1,641,403	0	762,836
Transitional Development Grant	10,000	0	0
Total Revenues shares	5,475,018	3,460,271	2,981,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	803,162	224,367	708,407
Non Wage	2,372,259	250,126	1,201,897
Development Expenditure			
Domestic Development	1,890,202	614,703	771,276
Donor Development	409,396	0	300,000
Total Expenditure	5,475,018	1,089,196	2,981,580

Narrative of Workplan Revenues and Expenditure

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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	473,503	108,915	455,544
Locally Raised Revenues	40,000	0	49,100
Multi-Sectoral Transfers to LLGs_NonWage	86,129	11,842	0
Multi-Sectoral Transfers to LLGs_Wage	40,917	10,229	0
District Unconditional Grant (Non-Wage)	79,299	19,825	121,670
District Unconditional Grant (Wage)	227,158	67,019	247,193
Development Revenues	143,535	29,205	275,086
External Financing	46,637	0	0
Multi-Sectoral Transfers to LLGs_Gou	40,333	0	0
District Discretionary Development Equalization Grant	56,564	0	275,086
Total Revenues shares	617,038	138,120	730,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	268,075	64,298	247,193
Non Wage	205,428	21,883	208,351
Development Expenditure			
Domestic Development	96,898	25,606	275,086
Donor Development	46,637	0	0
Total Expenditure	617,038	111,786	730,630

Narrative of Workplan Revenues and Expenditure

The department has a fore cast of Shs496,461,481/= for recurrent revenue including wage s and expenditures and also shs281,085500/= as revenues to be spent on development for both the Higher and Lower Local Governments.

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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>	780,469	169,705	1,092,051
Locally Raised Revenues	77,615	0	192,857
Multi-Sectoral Transfers to LLGs_NonWage	219,759	41,184	0
District Unconditional Grant (Non-Wage)	332,159	83,040	675,939
District Unconditional Grant (Wage)	150,936	45,481	193,256
<i>Development Revenues</i>	39,777	2,852	88,631
Multi-Sectoral Transfers to LLGs_Gou	32,374	0	0
District Discretionary Development Equalization Grant	7,403	0	84,839
Total Revenues shares	820,247	172,557	1,180,682
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	150,936	36,779	193,256
Non Wage	629,533	98,223	898,796
<i>Development Expenditure</i>			
Domestic Development	39,777	2,443	88,631
Donor Development	0	0	0
Total Expenditure	820,247	137,444	1,180,682

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2020/2021, the statutory bodies will receive 193,255,586 as Wages, 568,468,938 as unconditional grant Nonwage , 40.5million as DDEG, 115,877,200 as locally raised revenue for the implementation of planned activities in the sector

Vote : 556 Yumbe District**FY 2020/21****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	4,295,451	366,064	2,419,085
Locally Raised Revenues	8,000	0	28,316
Other Transfers from Central Government	2,800,565	0	917,630
Multi-Sectoral Transfers to LLGs_NonWage	43,225	5,149	0
District Unconditional Grant (Non-Wage)	4,145	1,036	21,200
District Unconditional Grant (Wage)	137,812	34,453	137,812
Sector Conditional Grant (Wage)	865,914	216,478	865,914
Sector Conditional Grant (Non-Wage)	435,790	108,947	443,213
Development Revenues	1,749,173	104,339	2,887,007
Multi-Sectoral Transfers to LLGs_Gou	217,504	0	0
Other Transfers from Central Government	0	0	2,449,757
External Financing	1,207,016	0	0
District Discretionary Development Equalization Grant	131,652	0	232,896
Sector Development Grant	193,001	0	195,486
Total Revenues shares	6,044,624	470,403	5,306,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,003,726	203,858	1,003,726
Non Wage	3,291,725	5,569	1,415,359
Development Expenditure			
Domestic Development	542,157	16,700	2,887,007
Donor Development	1,207,016	0	0
Total Expenditure	6,044,624	226,127	5,306,093

Narrative of Workplan Revenues and Expenditure

Sector allocation is 5,331,092,567 with 2,419,085,442 as recurrent budget and 2,912,007,125 as development. SDG 195,486,230, DDEG 30,000,000, MST LLG 236,76,3855 and Other transfers from central Government 2,449,757,040; NUSAF 3 of 925,344,815 and DRDIP of 1,524,412,225.

Recurrent revenue sources; LR 9,600,000, UMFSNP 797,630,000, ACDP 120,000,000, Transfers to LLG of 36,416,000, District UCG NW 8,500,420, District UCG W 137,812,284, SCG NW 443,212,903 and SCG W of 865,913,835

Funds will be used to provide extension and advisory services to farmers across the district under the sub sectors of Crop, Livestock, Fisheries and Entomology as well as paying staff salaries in the sector.

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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	5,954,958	1,410,565	5,957,449
Locally Raised Revenues	6,000	0	34,094
Other Transfers from Central Government	270,000	0	270,000
Multi-Sectoral Transfers to LLGs_NonWage	44,940	2,061	0
District Unconditional Grant (Non-Wage)	7,469	1,867	21,801
Sector Conditional Grant (Wage)	4,725,499	1,181,375	4,725,499
Sector Conditional Grant (Non-Wage)	901,049	225,262	901,055
Development Revenues	3,757,275	919,846	2,880,420
External Financing	2,385,502	0	1,720,570
Multi-Sectoral Transfers to LLGs_Gou	116,892	0	0
Other Transfers from Central Government	760,000	0	880,000
District Discretionary Development Equalization Grant	278,406	0	136,320
Sector Development Grant	134,529	0	134,529
Transitional Development Grant	81,945	0	0
Total Revenues shares	9,712,232	2,330,411	8,837,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,725,499	1,120,156	4,725,499
Non Wage	1,229,458	214,953	1,231,950
Development Expenditure			
Domestic Development	1,371,773	67,323	1,159,850
Donor Development	2,385,502	0	1,720,570
Total Expenditure	9,712,232	1,402,432	8,837,869

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, the Health Sector has a total budget allocation of UgX 8,918,791,257. Of this budget UgX 4,725,499,380 (53%) is for Wage, UgX 1,231,943,792 (13.8%) is Non-wage, UgX 1,159,849,653 (13%) is for GOU development and UgX 1,801,498,432 is External Financing (Donor development).

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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	16,814,926	4,518,942	15,932,142
Locally Raised Revenues	26,000	0	36,398
Other Transfers from Central Government	6,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	55,880	2,034	0
District Unconditional Grant (Non-Wage)	5,976	1,494	12,091
District Unconditional Grant (Wage)	98,705	24,676	98,705
Sector Conditional Grant (Wage)	12,600,611	3,150,153	12,600,611
Sector Conditional Grant (Non-Wage)	4,021,754	1,340,585	3,178,336
Development Revenues	2,865,867	543,217	4,711,800
External Financing	285,161	0	614,404
Other Transfers from Central Government	840,000	0	2,567,648
Multi-Sectoral Transfers to LLGs_Gou	289,446	0	0
District Discretionary Development Equalization Grant	178,406	0	306,136
Sector Development Grant	1,272,854	0	1,223,612
Total Revenues shares	19,680,793	5,062,159	20,643,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,699,317	3,085,094	12,699,317
Non Wage	4,115,610	1,075,842	3,232,825
Development Expenditure			
Domestic Development	2,580,706	114,076	4,097,396
Donor Development	285,161	0	614,404
Total Expenditure	19,680,793	4,275,012	20,643,941

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 17,717,999,530 as total revenue to be spent for payment of salaries of headteachers ,teachers Education technical staff and tutors ,Other areas of expenditure includes inspection ,supervision and monitoring of teaching and learning process

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,186,615	266,771	4,409,079
Locally Raised Revenues	6,500	0	16,146
Multi-Sectoral Transfers to LLGs_NonWage	14,169	0	0
Multi-Sectoral Transfers to LLGs_Wage	14,400	3,600	0
Other Transfers from Central Government	1,053,146	234,971	4,234,187
District Unconditional Grant (Non-Wage)	5,976	1,494	15,522
District Unconditional Grant (Wage)	92,424	26,706	124,824
Development Revenues	9,975,177	325,164	4,444,494
Other Transfers from Central Government	4,077,064	0	3,996,704
Multi-Sectoral Transfers to LLGs_Gou	12,627	0	0
District Discretionary Development Equalization Grant	5,885,486	0	447,790
Total Revenues shares	11,161,792	591,934	8,853,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	106,824	30,068	139,224
Non Wage	1,079,791	1,570	4,269,855
Development Expenditure			
Domestic Development	9,975,177	1,475	4,444,494
Donor Development	0	0	0
Total Expenditure	11,161,792	33,113	8,853,573

Narrative of Workplan Revenues and Expenditure

Under Uganda road fund a total budget of UGX 1,316,000,000= for District, Urban and community access road maintenance of which UGX 410,911,052= is planned for Urban roads, UGX. 327,076,162= for sub county bottle necks removal and UGX. 578,199,927= for maintenance of Feeder roads.

UGX. 11,960,877= under Unconditional grant Non wage of which UGX. 5,200,000= is Local revenue and UGX. 6,760,877= None wage recurrent

UGX. 3,996,704,302= planed under DRDIP, NUSAF, and ACDP of which UGX. 1,350,000,000= for DRDIP, UGX. 1,344,544,302= for NUSAF, UGX, 1,302,160,000= ACDP under other transfers from central government

Under DDEG a total budget of UGX. 443,000,000= of which UGX. 393,000,000= for completion of engineering office and UGX. 50,000,000= for start of construction of perimeter wall in Yumbe district office

Vote : 556 Yumbe 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	101,326	20,906	103,709
Locally Raised Revenues	8,000	0	14,214
Multi-Sectoral Transfers to LLGs_NonWage	15,684	1,496	0
District Unconditional Grant (Non-Wage)	2,000	500	13,761
District Unconditional Grant (Wage)	26,400	6,600	26,400
Sector Conditional Grant (Non-Wage)	49,242	12,310	49,334
Development Revenues	3,173,159	232,734	2,628,504
External Financing	2,451,799	0	631,797
Multi-Sectoral Transfers to LLGs_Gou	100,910	0	0
Other Transfers from Central Government	0	0	1,300,000
District Discretionary Development Equalization Grant	25,827	0	101,108
Sector Development Grant	594,623	0	595,599
Total Revenues shares	3,274,484	253,641	2,732,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	6,575	26,400
Non Wage	74,926	2,842	77,309
Development Expenditure			
Domestic Development	721,359	4,000	1,996,706
Donor Development	2,451,799	0	631,797
Total Expenditure	3,274,484	13,417	2,732,212

Narrative of Workplan Revenues and Expenditure

The higher LG expects to receive and expend on the various planned outputs 6,400,000= from LR; 6,760,877= from unconditional grant NW; 26,400,000= district unconditional grant wage; 49,333,978= sector conditional grant NW; 595,598,636= Sector development grant and 631,797,200= External financing from UNICEF.

1,300,000,000 from other central government transfers - DRDIP. All the workplan revenues and expenditures for the FY 2020 - 2021 totals to 2,616,290,691=. The LLG expects to receive and expend 14,814,000= from multi sectoral transfers to LLG - NW; 101,110,769= from multi sectoral transfer to LLG - GoU all totalling to 115,924,769=

Vote : 556 Yumbe 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	1,822,052	54,969	2,763,912
Locally Raised Revenues	10,000	0	16,771
Other Transfers from Central Government	1,595,983	0	2,542,687
Multi-Sectoral Transfers to LLGs_NonWage	27,734	1,285	0
Multi-Sectoral Transfers to LLGs_Wage	26,400	6,600	0
District Unconditional Grant (Non-Wage)	6,258	1,565	22,978
District Unconditional Grant (Wage)	139,684	41,521	139,684
Sector Conditional Grant (Non-Wage)	15,993	3,998	12,392
Development Revenues	1,357,043	71,729	645,482
External Financing	540,045	0	389,000
Multi-Sectoral Transfers to LLGs_Gou	72,561	0	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	744,437	0	230,715
Total Revenues shares	3,179,096	126,698	3,409,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	166,084	45,989	166,084
Non Wage	1,655,968	2,932	2,597,827
Development Expenditure			
Domestic Development	816,999	33,400	256,482
Donor Development	540,045	0	389,000
Total Expenditure	3,179,096	82,321	3,409,394

Narrative of Workplan Revenues and Expenditure

Workplane revenues and expenditures for 2020-2021 runs as follow:

At the HLG; the Sector CG-NW will be 16, 391,740; Local Revenue will be 8,000,000; DUCGNW will be 8,277,552; DUCG-Wage will be 139,684,452; DDEG will be 155,000,000; DRDIP will be 2,540,687,041; UNHCR will be 389,000,000.

At LLG level, recurrent revenue will be 50,871,000 and edevelopment revenue will be 101,482,000.

Vote : 556 Yumbe 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	1,290,775	90,413	1,300,431
Locally Raised Revenues	8,000	0	45,693
Other Transfers from Central Government	900,000	0	900,000
Multi-Sectoral Transfers to LLGs_NonWage	65,957	11,209	0
District Unconditional Grant (Non-Wage)	7,469	1,867	37,283
District Unconditional Grant (Wage)	184,527	46,132	184,527
Sector Conditional Grant (Non-Wage)	124,821	31,205	127,927
Development Revenues	1,161,687	95,051	574,031
External Financing	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	345,164	0	0
Other Transfers from Central Government	800,000	0	0
District Discretionary Development Equalization Grant	16,522	0	556,163
Total Revenues shares	2,452,462	185,464	1,874,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,527	45,755	184,527
Non Wage	1,106,247	18,302	1,115,904
Development Expenditure			
Domestic Development	1,161,687	94,138	574,031
Donor Development	0	0	0
Total Expenditure	2,452,462	158,195	1,874,462

Narrative of Workplan Revenues and Expenditure

Vote : 556 Yumbe District

FY 2020/21

The department Revenue will be as follows below;

Recurrent Revenue:

Local Revenue: 14,400,000

District unconditional wage; 184,527,372

Sector Conditional Grant(non wage); 127,927,273

Others transfers; 900,000,000.

Multi sectoral to LLGs nonwage; 65,993,000

Development Revenue includes;

Domestic Development; 815,000,000

Multi sectoral transfer to LLG; 559,031,108

The Breakdown of Expenditure will be as follows;

Recurrent

Wage; 184,527,372

Non wage; 1,115,903,651

Development

Domestic Development;

1,374,031,108

Vote : 556 Yumbe 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	156,274	28,319	131,429
Locally Raised Revenues	10,000	0	15,191
Multi-Sectoral Transfers to LLGs_NonWage	45,199	3,050	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	54,574	13,644	61,696
District Unconditional Grant (Wage)	46,500	11,625	46,500
Development Revenues	117,769	26,734	197,675
Multi-Sectoral Transfers to LLGs_Gou	52,000	0	0
District Discretionary Development Equalization Grant	65,769	0	197,675
Total Revenues shares	274,043	55,052	329,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	6,673	46,500
Non Wage	109,774	13,501	84,929
Development Expenditure			
Domestic Development	117,769	23,100	197,675
Donor Development	0	0	0
Total Expenditure	274,043	43,274	329,104

Narrative of Workplan Revenues and Expenditure

The department has a fore cast of Shs 129,429,000/= for recurrent revenues and expenditures and also shs 191,575,000/= as revenues to be spent on development for both the Higher and Lower Local Governments.

Vote : 556 Yumbe 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	91,057	16,267	89,489
Locally Raised Revenues	4,000	0	11,458
Multi-Sectoral Transfers to LLGs_NonWage	26,979	1,247	0
District Unconditional Grant (Non-Wage)	22,408	5,602	34,821
District Unconditional Grant (Wage)	37,670	9,418	37,670
Development Revenues	12,956	1,075	53,499
Multi-Sectoral Transfers to LLGs_Gou	12,956	0	0
District Discretionary Development Equalization Grant	0	0	44,890
Urban Discretionary Development Equalization Grant	0	0	8,609
Total Revenues shares	104,013	17,341	142,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,670	8,813	37,670
Non Wage	53,387	5,772	47,319
Development Expenditure			
Domestic Development	12,956	0	53,499
Donor Development	0	0	0
Total Expenditure	104,013	14,585	138,488

Narrative of Workplan Revenues and Expenditure

Internal audit HLG has been allocated shillings 18,450,136 Non wage recurrent and DDEG of shillings 30,000,000.

Internal audit LLG has been allocated shillings 28,868,781 non wage and shillings 27,999,000 DDEG

DDEG for HLG has been planned to acquire motorcycle for the head of internal audit, acquire 2 office desks and two executive chairs. The total cost of the assets projected to be shillings 25,000,000. Meanwhile- shillings 5,000,000 has been earmarked for Monitoring of capital projects across the district.

Shillings 18,450,136 (UCG-NW) planned to undertake Management of internal audit office including audit of all government units in the district under the mandate of internal audit.

Allocations to LLGs are to undertake audit of primary schools, health center IIs and IIIs and coordination of internal audit functions there.

Vote : 556 Yumbe 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	64,214	15,054	76,004
Locally Raised Revenues	4,000	0	8,000
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	2,000	500	9,444
District Unconditional Grant (Wage)	25,438	6,360	25,438
Sector Conditional Grant (Non-Wage)	32,776	8,194	33,122
Development Revenues	40,527	2,239	107,731
District Discretionary Development Equalization Grant	40,527	0	107,731
Total Revenues shares	104,741	17,293	183,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,438	5,955	25,438
Non Wage	38,776	4,444	50,566
Development Expenditure			
Domestic Development	40,527	0	107,731
Donor Development	0	0	0
Total Expenditure	104,741	10,399	183,735

Narrative of Workplan Revenues and Expenditure

the department shall receive a total of 23% increase from FY 2019-2020 comprising of just 1% increase on sector CG Non wage, 50% on locally raised revenue, 76% on district UCG Non wage, whereas no increase on wage bill. The funds shall be spent on 4 major outputs of trade development services, enterprise development services, market linkage services and cooperative mobilization and outreach.