

Vote : 558 Ibanda District

FY 2020/21

Foreword

The District council derives its mandate to prepare its Budget Frame Work Paper from section 35 of the Local Government Act cap 243 which designates District Councils as the Planning Authorities for the District.

The Budget Framework Paper has been prepared through wider consultations with stakeholders and it will serve as a background to the 2020/2021 Budget. A budget conference was held on 31/10/2019 and views of various stakeholders have been incorporated in this Budget Framework Paper. The Budget Framework Paper has taken into consideration the following key gender and equity concerns including representation of male, female and people with disabilities in the District Council, access to productive resources like land by all categories of People including the marginalized groups, protection of Human rights including the rights of street children in the District, orphans, Widows and People With Disabilities, protection of vulnerable people like the Pregnant women, Breast feeding mothers and HIV/AIDS Patients, Providing Security to all People including the disadvantaged people like Street kids, Providing food to all categories of people including those with small pieces of Land

The District key priority areas of intervention in the Financial Year 2020/2021 will be Construction of classrooms for boys and girls, a special Latrine for People with disabilities (PWDs), Construction of Maternity ward at Ishongororo Health centre IV and renovation of staff quarters, promotion of universal primary

and secondary education for both male and female students. This will be achieved through construction of health centres targeting the disadvantaged and marginalized groups plus vulnerable people like HIV/AIDS Patients and the Pregnant women

The district shall promote food security, improved methods of farming and increased household incomes through improved agricultural productivity taking into consideration the needs of the most hungry communities. Ibanda District will do the following; provision and improved access to clean and safe water for both rural and urban communities and

water for agricultural production. Other areas of concern include; strengthening good

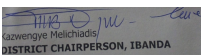
governance; transparency and accountability through monitoring and supervision. Women and youth will continue to benefit from revolving funds like YLP and UWEF

that will empower them to meet their needs to improve their livelihoods.

My special thanks go to Heads of Department and Members of Budget Desk for their input into the preparation of this document.

You did a commendable work and I ask God to bless you abundantly

KAZWENGYE MELICHIADIS
DISTRICT CHAIRPERSON



KAZWENGYE MELCHIASIS

06/12/2019

Vote : 558 Ibanda 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	699,399	165,936	699,399
Discretionary Government Transfers	3,211,633	822,082	3,205,876
Conditional Government Transfers	15,171,871	4,058,848	14,687,565
Other Government Transfers	926,036	197,487	926,036
External Funding	191,418	0	311,418
Grand Total	20,200,356	5,244,353	19,830,293

Revenue Performance in the First Quarter of 2019/20

The District is expected to collect 699,399,000 as local Raised Revenue for financial year 2019/2020 and it has been able to Collect 165,936,000 within the first quarter representing 24%, The future plan for Local raised revenue should be an increase of 10-15% of 2020/2021 but we maintained the same figure 699,399,000 representing 0% this has been due creation of ibanda municipal council which took large parts of the district. Expected conditional Government Transfers is 13,119,988,000 but we managed to receive 3,477,277,000 representing 27% of the total budget. expected other Government Transfers is 1,645,960,000 but we managed to receive 287,154,000 representing 17% . Generally the district expects an increase in the Central Government transfers in the Second budget call circular since the first budget call showed a slight reduction in the figures for financial year 2019/2020

Planned Revenues for FY 2020/21

The district total budget for 2020/21 FY is project to be 19,830,293,000 shillings compared to the budget 2019/20 FY of 20,200,356,000

the total budget, local revenue is projected to be 699,399,000 shilling, central government transfers of 18,819,477,000 shillings and donor fund of 311,418,000 shillings. The district has put mechanisms or enhance local revenue collection in order to be able to collect the anticipated revenue

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,581,881	743,199	2,676,222
Finance	507,166	117,497	301,504
Statutory Bodies	760,543	164,410	646,835
Production and Marketing	1,177,925	298,520	1,159,697
Health	2,513,898	571,153	2,570,650
Education	10,320,635	2,783,316	10,230,015
Roads and Engineering	1,030,874	221,846	1,002,305

Vote : 558 Ibanda District**FY 2020/21**

Water	633,730	197,750	598,493
Natural Resources	249,126	55,408	234,319
Community Based Services	214,509	44,875	204,967
Planning	98,969	23,650	101,879
Internal Audit	72,101	13,978	64,443
Trade, Industry and Local Development	38,999	8,750	38,964
Grand Total	20,200,356	5,244,353	19,830,293
<i>o/w: Wage:</i>	<i>12,251,640</i>	<i>3,062,910</i>	<i>12,251,640</i>
<i>Non-Wage Recurrent:</i>	<i>5,566,253</i>	<i>1,451,094</i>	<i>5,093,919</i>
<i>Domestic Devt:</i>	<i>2,191,045</i>	<i>730,348</i>	<i>2,173,317</i>
<i>Ext. Financing:</i>	<i>191,418</i>	<i>0</i>	<i>311,418</i>

Expenditure Performance in the First Quarter FY 2019/20

The total cumulative disbursements to departments and LLGs at the end of first quarter 2019/20 FY was 5,244,353,000 shillings and 3,632,896,000 shillings had cumulatively been spent leaving unspent balance of 1,611,457,000 shillings. The unspent balance was a result of delayed clearance for recruitment of staff from Ministry of Public Service, and the rest of the funds are development funds which are for projects in the departments of health, education, water, production and road fund that was released late towards end of September 2019.

Planned Expenditures for The FY 2020/21

There are changes in resource allocation because of changes in Indicative Planning Figures from the centre. Administration department allocation changed. Other changes were identified in the sector development grant and transition development grant. Generally the IPFs for District Unconditional Grant non wage reduced which affected most of the departments.

Medium Term Expenditure Plans

The district medium term priorities are stipulated in the second five year district development plan and are aligned to the National Development Plan II. They include; monitor and supervision of government programmes, projects and activities, routine maintenance and mechanized maintenance of district roads, completion of water supply systems, construction of classrooms for both girls and boys, construction of pit latrines for people with disabilities, establishment of seed schools, revenue mobilization, promoting tourism, upgrading of HC IIs to HC IIIs, increasing production and productivity of the district, carrying out participatory planning meetings, carrying out capacity building for both technical and political leaders, strengthening primary health care and training health workers in health related issue. Sensitization of the community gender based violence, mass mobilization on HIV

Challenges in Implementation

The following are the major constraints in the implementation of future plans, under developed agricultural sector- non commercialized, lack of industrialization hence low tax base, inadequate accommodation for staff at schools and health facilities which affect effective service delivery, continuous reduction in central government transfers yet most of the services are decentralized, high prevalence rate of HIV/AIDS, lack of critical staff and office equipment and inadequate transport means for monitoring and supervision of government programmes, projects and activities

Revenue Performance, Plans and Projections by Source

Vote : 558 Ibanda District

FY 2020/21

<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	699,399	165,936	699,399
Local Services Tax	75,020	29,864	75,020
Land Fees	26,004	10,216	26,004
Business licenses	128,550	6,506	128,550
Rent & Rates - Non-Produced Assets – from private entities	1,500	72	1,500
Royalties	44,602	67,578	44,602
Rent & Rates - Non-Produced Assets – from other Govt units	42,510	6,830	42,510
Sale of non-produced Government Properties/assets	30,000	0	30,000
Rates – Produced assets- from private entities	8,050	0	8,050
Property related Duties/Fees	3,500	472	3,500
Animal & Crop Husbandry related Levies	39,717	7,567	39,717
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,235	0	9,235
Registration of Businesses	19,248	4,333	19,248
Educational/Instruction related levies	61,710	13,002	61,710
Agency Fees	21,962	1,250	21,962
Market /Gate Charges	117,546	11,752	117,546
Other Fees and Charges	29,360	1,726	29,360
Miscellaneous receipts/income	40,886	4,769	40,886
2a. Discretionary Government Transfers	3,211,633	822,082	3,205,876
District Unconditional Grant (Non-Wage)	595,392	148,848	594,155
Urban Unconditional Grant (Non-Wage)	147,010	36,753	146,064
District Discretionary Development Equalization Grant	180,401	60,134	177,267
Urban Unconditional Grant (Wage)	352,472	88,118	352,472
District Unconditional Grant (Wage)	1,886,679	471,670	1,886,679
Urban Discretionary Development Equalization Grant	49,679	16,560	49,240
2b. Conditional Government Transfer	15,171,871	4,058,848	14,687,565
Sector Conditional Grant (Wage)	10,012,490	2,503,122	10,012,490
Sector Conditional Grant (Non-Wage)	1,888,662	574,633	1,889,243
Sector Development Grant	1,941,163	647,054	1,946,810
Transitional Development Grant	19,802	6,601	0
Pension for Local Governments	839,022	209,755	839,022
Gratuity for Local Governments	470,732	117,683	0
2c. Other Government Transfer	926,036	197,487	926,036
Support to PLE (UNEB)	12,929	0	12,929
Uganda Road Fund (URF)	887,859	197,487	887,859

Vote : 558 Ibanda District

FY 2020/21

Youth Livelihood Programme (YLP)	25,248	0	25,248
3. External Financing	191,418	0	311,418
United Nations Children Fund (UNICEF)	81,680	0	81,680
Global Fund for HIV, TB & Malaria	61,738	0	61,738
World Health Organisation (WHO)	18,000	0	18,000
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	150,000
Total Revenues shares	20,200,356	5,244,353	19,830,293

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Expected Plan was 174,849,750 but we managed to collect 165,936,000. this represented 24% performance. There was under collection of revenue performance of 1% . this is due to some revenue sources which did not perform like business licences but we expect to collect it in the second quarter since revenue assessment has been done. Another major issues in revenue performance is the down fall of our animal market called kanyarugiri due to creation of near by animal market by Kazo District

Central Government Transfers

The District received 5,078,417,000 in the quarter one F/Y 2019/20. Out of this, Discretionary Government transfers was 822,082,000 shillings representing 26%, Conditional Government transfers was 4,058,848,000 shillings representing 27% and other Government transfers was 197,487,000 shillings representing was 21%.

Donor Funding

Expected plan for the quarter was 47,854,500 but there was poor performance due to donors calender year therefore funds are expected to be released in the next quarters.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District has projected to collect shillings 699,399,000 for Financial year 2020/2021 There were no increase from financial year 2019/2020 projections due to unlimited revenue base because large viable part of the district was taken over by Ibanda municipal council.

Central Government Transfers

The District has projected to receive shillings 18,819,477,000 for financial year 2020/2021. Out of this Transfers, 3,205,876,000 is discretionary government transfer, Conditional government transfer 14,687,565,000, Other government transfer 926,036,000.

Donor Funding

The District projected to Receive 311,418,000 from donor funding for the financial year 2020/2021. The district is expected to receive this funds from UNICEF, GLOBAL FUND and GAVI

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	707,009	172,336	689,342
District Production Services	470,917	76,374	470,355

Vote : 558 Ibanda District

FY 2020/21

<i>Sub- Total of allocation Sector</i>	1,177,925	248,709	1,159,697
Sector :Works and Transport			
District, Urban and Community Access Roads	996,756	242,047	968,187
District Engineering Services	34,119	8,530	34,119
<i>Sub- Total of allocation Sector</i>	1,030,874	250,576	1,002,305
Sector :Tourism, Trade and Industry			
Commercial Services	38,999	9,750	38,964
<i>Sub- Total of allocation Sector</i>	38,999	9,750	38,964
Sector :Education			
Pre-Primary and Primary Education	7,201,296	1,776,139	5,998,361
Secondary Education	2,291,082	572,771	3,403,310
Skills Development	648,375	162,094	648,376
Education & Sports Management and Inspection	179,682	44,670	179,968
<i>Sub- Total of allocation Sector</i>	10,320,435	2,555,674	10,230,015
Sector :Health			
Primary Healthcare	503,761	110,303	566,156
District Hospital Services	109,093	27,273	109,063
Health Management and Supervision	1,900,344	475,086	1,895,432
<i>Sub- Total of allocation Sector</i>	2,513,198	612,663	2,570,650
Sector :Water and Environment			
Rural Water Supply and Sanitation	633,730	154,620	598,493
Natural Resources Management	248,716	58,587	234,319
<i>Sub- Total of allocation Sector</i>	882,446	213,207	832,812
Sector :Social Development			
Community Mobilisation and Empowerment	213,509	47,735	204,967
<i>Sub- Total of allocation Sector</i>	213,509	47,735	204,967
Sector :Public Sector Management			
District and Urban Administration	2,581,881	512,988	2,676,222
Local Statutory Bodies	760,543	158,604	646,835
Local Government Planning Services	98,969	23,539	101,879
<i>Sub- Total of allocation Sector</i>	3,441,393	695,131	3,424,936
Sector :Accountability			
Financial Management and Accountability(LG)	493,887	75,062	301,504
Internal Audit Services	72,101	16,111	64,443
<i>Sub- Total of allocation Sector</i>	565,988	91,173	365,947

Vote : 558 Ibanda 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			
<i>Recurrent Revenues</i>	2,543,450	714,824	2,525,536
Locally Raised Revenues	90,396	52,779	442,494
Multi-Sectoral Transfers to LLGs_NonWage	146,532	85,415	0
Multi-Sectoral Transfers to LLGs_Wage	352,472	88,118	0
District Unconditional Grant (Non-Wage)	87,430	21,858	188,619
District Unconditional Grant (Wage)	556,866	139,217	556,866
Pension for Local Governments	839,022	209,755	839,022
Gratuity for Local Governments	470,732	117,683	0
<i>Development Revenues</i>	38,431	28,375	150,686
Multi-Sectoral Transfers to LLGs_Gou	30,925	0	0
District Discretionary Development Equalization Grant	7,507	0	101,446
Total Revenues shares	2,581,881	743,199	2,676,222
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	909,338	219,562	909,338
Non Wage	1,634,112	59,352	1,616,198
<i>Development Expenditure</i>			
Domestic Development	38,431	28,375	150,686
Donor Development	0	0	0
Total Expenditure	2,581,881	307,289	2,676,222

Narrative of Workplan Revenues and Expenditure

The total budget for the department for 2020/2021 FY is estimated at 2,676,222,000 shillings compared to a total budget of 2,581,881,000 shillings for

2019/20 FY. The budget increased by 94,341,000 shillings as a result of an increase in IPF for Local revenue from Lower Local Governments.

Out of the total budget, 909,338,000 shillings will be spent as wage, 1,616,198,000 shillings as non wage and 150,686,000 shillings as development expenditure. Funds will be used to coordinate government programmes and projects, payment of staff salaries, monitoring and supervision of staff, payment of utility bills, conducting orientation training for staff organizing and attending meetings to address gender concerns

Vote : 558 Ibanda District

FY 2020/21

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	492,235	113,037	285,496
Locally Raised Revenues	78,640	17,532	78,570
Multi-Sectoral Transfers to LLGs_NonWage	205,365	43,448	0
District Unconditional Grant (Non-Wage)	44,230	11,058	42,926
District Unconditional Grant (Wage)	164,000	41,000	164,000
<i>Development Revenues</i>	14,931	4,459	16,007
Multi-Sectoral Transfers to LLGs_Gou	1,553	0	0
District Discretionary Development Equalization Grant	13,378	0	16,007
Total Revenues shares	507,166	117,497	301,504
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	164,000	34,054	164,000
Non Wage	328,235	18,716	121,496
<i>Development Expenditure</i>			
Domestic Development	14,931	1,970	16,007
Donor Development	0	0	0
Total Expenditure	507,166	54,740	301,504

Narrative of Workplan Revenues and Expenditure

The total budget for the department for financial year 2020/2021 is estimated at 301,503,616 shillings compared to 517,246,000 shillings for financial year 2019/2020. This shows a reduction for the department budget of 215,743,000 shillings, this was caused by not budgeting for transfer to lower local government which was put under Administration department. The funds will be spent on the following interventions; payment of staff salaries, Preparation of financial reports, revenue mobilization, assessment, monitoring and supervision of staff under the department.

Vote : 558 Ibanda District**FY 2020/21****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	757,165	163,284	646,835
Locally Raised Revenues	47,621	10,242	47,621
Multi-Sectoral Transfers to LLGs_NonWage	114,330	4,239	0
District Unconditional Grant (Non-Wage)	316,951	79,238	320,951
District Unconditional Grant (Wage)	278,262	69,565	278,262
Development Revenues	3,378	1,126	0
District Discretionary Development Equalization Grant	3,378	0	0
Total Revenues shares	760,543	164,410	646,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	278,262	31,714	278,262
Non Wage	478,903	50,067	368,573
Development Expenditure			
Domestic Development	3,378	0	0
Donor Development	0	0	0
Total Expenditure	760,543	81,780	646,835

Narrative of Workplan Revenues and Expenditure

The department budget for 2020/21 FY is estimated to be at 646,835,000 shillings compared to the budget for 2019/20 FY of 760,543 shillings. The budget reduced due to lack of IPF for DDEG and multi sectoral transfers non wage that was budgeted under Administration. Out of the total budget, 278,262,000 shillings will be spent as wage and 368,573,000 shillings as non wage. The key interventions planned include;

Holding Council, executive and sectoral, PAC, Land board and DSC meetings. Monitoring and supervision of government projects, preparation and submission of reports

Vote : 558 Ibanda 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	1,062,996	264,697	1,058,445
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	4,207	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	98,974	24,744	98,974
Sector Conditional Grant (Wage)	689,342	172,336	689,342
Sector Conditional Grant (Non-Wage)	270,473	67,618	270,129
Development Revenues	114,929	33,823	101,252
Multi-Sectoral Transfers to LLGs_Gou	13,460	0	0
Sector Development Grant	101,469	0	101,252
Total Revenues shares	1,177,925	298,520	1,159,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	788,316	165,187	788,316
Non Wage	274,680	51,861	270,129
Development Expenditure			
Domestic Development	114,929	1,224	101,252
Donor Development	0	0	0
Total Expenditure	1,177,925	218,272	1,159,697

Narrative of Workplan Revenues and Expenditure

The department has budgeted for shs 1,159,697,000 compared to the budget for 2019/20FY of 1,177,925,000 shillings. The decrease in the budget is due to lack of budget for DDEG for LLGs in the department. out of these funds shs 98,974,000 will be wage for District based staff, wages for extension workers, shs 689,342,000, sector conditional grant-non wage of shs 270,129,000, sector development grant of shs 101,252,000. The funds will be spent on procurement of irrigation kits, construction of fish ponds, procurement of banana plantlets, controlling and treatment diseases, monitoring and supervision of crop activities and coordination of vermin activities.

Vote : 558 Ibanda District**FY 2020/21****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	2,229,736	544,307	2,178,692
Locally Raised Revenues	1,465	0	1,465
Multi-Sectoral Transfers to LLGs_NonWage	51,044	0	0
District Unconditional Grant (Wage)	100,522	25,130	100,522
Sector Conditional Grant (Wage)	1,762,664	440,666	1,762,664
Sector Conditional Grant (Non-Wage)	314,041	78,510	314,041
Development Revenues	284,161	26,847	391,958
External Financing	191,418	0	311,418
Multi-Sectoral Transfers to LLGs_Gou	12,203	0	0
District Discretionary Development Equalization Grant	44,800	0	44,800
Sector Development Grant	35,740	0	35,740
Total Revenues shares	2,513,898	571,153	2,570,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,863,186	465,484	1,863,186
Non Wage	366,551	76,261	315,506
Development Expenditure			
Domestic Development	92,743	14,868	80,540
Donor Development	191,418	0	311,418
Total Expenditure	2,513,898	556,613	2,570,650

Narrative of Workplan Revenues and Expenditure

The Department has a total budget of 2,570,650,000 ugx. Of this amount, 1,863,186,000 ugx will be spent on salaries, 315,506,000 ugx on Non-wage, 80,540,000 ugx on Development projects and 311,418,000 ugx will be Donor funds.

Vote : 558 Ibanda District

FY 2020/21

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,924,439	2,322,381	8,917,787
Locally Raised Revenues	51,210	6,823	51,210
Other Transfers from Central Government	12,929	0	12,929
Multi-Sectoral Transfers to LLGs_NonWage	7,938	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	62,274	15,569	62,274
Sector Conditional Grant (Wage)	7,560,484	1,890,121	7,560,484
Sector Conditional Grant (Non-Wage)	1,229,604	409,868	1,230,891
Development Revenues	1,396,196	460,935	1,312,227
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	90,000	0	0
Sector Development Grant	1,306,196	0	1,312,227
Total Revenues shares	10,320,635	2,783,316	10,230,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,622,758	1,523,632	7,622,758
Non Wage	1,301,682	363,544	1,295,030
Development Expenditure			
Domestic Development	1,396,196	161,842	1,312,227
Donor Development	0	0	0
Total Expenditure	10,320,635	2,049,018	10,230,015

Narrative of Workplan Revenues and Expenditure

The Budget for the department is expected to be 10,230,015,000 for FY 2020/21. Funds will be spent on staff wages and non-wage recurrent. The following interventions will be carried out; Construction of classrooms for both male and female pupils and PWDs, Construction of a special toilet for PWDs and construction of seed schools

Vote : 558 Ibanda 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	1,024,788	221,846	1,002,305
Locally Raised Revenues	23,443	1,609	23,443
Other Transfers from Central Government	887,859	197,487	887,859
Multi-Sectoral Transfers to LLGs_NonWage	22,482	0	0
District Unconditional Grant (Non-Wage)	10,675	2,669	10,675
District Unconditional Grant (Wage)	80,328	20,082	80,328
Development Revenues	6,086	0	0
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	6,086	0	0
Total Revenues shares	1,030,874	221,846	1,002,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,328	0	80,328
Non Wage	944,460	158,691	921,977
Development Expenditure			
Domestic Development	6,086	0	0
Donor Development	0	0	0
Total Expenditure	1,030,874	158,691	1,002,305

Narrative of Workplan Revenues and Expenditure

The Budget for the department is expected to decrease from 1,030,874,000 shillings for 2019/20 FY to 1,002,305,000 shillings for FY 2020/21. Funds will be spent on staff wages and non-wage recurrent to implement the following interventions; manual maintenance of Roads, mechanized maintenance of roads, supply and installation of culverts, maintenance and servicing of road equipment, operation and maintenance of district buildings and compound, supervision and certification of district projects

Vote : 558 Ibanda 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			
<i>Recurrent Revenues</i>	116,170	25,230	100,903
Multi-Sectoral Transfers to LLGs_NonWage	15,250	0	0
District Unconditional Grant (Wage)	70,940	17,735	70,940
Sector Conditional Grant (Non-Wage)	29,980	7,495	29,963
<i>Development Revenues</i>	517,560	172,520	497,590
Sector Development Grant	497,758	0	497,590
Transitional Development Grant	19,802	0	0
Total Revenues shares	633,730	197,750	598,493
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	70,940	6,985	70,940
Non Wage	45,230	3,098	29,963
<i>Development Expenditure</i>			
Domestic Development	517,560	156,503	497,590
Donor Development	0	0	0
Total Expenditure	633,730	166,587	598,493

Narrative of Workplan Revenues and Expenditure

The sector received an Indicative planning figure Ugx. 598,493,000 and has been allocated as Ugx,497,590,000 development, Ugx 29,963,000 Non wage and Ugx 70,940,000 Wage. however, there has been a slight decrease in the development grant where as other allocations have not been changed.

Vote : 558 Ibanda 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	249,126	55,408	234,319
Locally Raised Revenues	16,526	953	16,526
Multi-Sectoral Transfers to LLGs_NonWage	14,778	0	0
District Unconditional Grant (Wage)	214,624	53,656	214,624
Sector Conditional Grant (Non-Wage)	3,197	799	3,169
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	249,126	55,408	234,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,624	28,093	214,624
Non Wage	34,502	1,252	19,695
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	249,126	29,344	234,319

Narrative of Workplan Revenues and Expenditure

The sector plans to receive shs 234,319,000 which include 214,624,000 as wage shs3,169,000 as sector conditional grant shs16,526,000 as locally raised revenue. The sector plans to carryout the following; tree planting and afforestation, forestry regulation and inspection, community training in wetland management, riverbank and wetland restoration, stakeholder environmental training and sensitization, monitoring and environmental compliance, land surveying and titling and infrastructure planning.

Vote : 558 Ibanda 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	214,509	44,875	204,967
Locally Raised Revenues	500	0	500
Other Transfers from Central Government	25,248	0	25,248
Multi-Sectoral Transfers to LLGs_NonWage	9,261	0	0
District Unconditional Grant (Wage)	148,133	37,033	148,133
Sector Conditional Grant (Non-Wage)	31,368	7,842	31,086
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	214,509	44,875	204,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,133	24,155	148,133
Non Wage	66,376	5,944	56,834
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	214,509	30,100	204,967

Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs 148,133,000 as wage for 19 staff, Non wage Shs31,086,352 as sector conditional grant, Shs 25,248,000 on other government transfers as operation funds for Uganda Women Entrepreneurship Programm (UWEP) and Youth Livelihood Program (YLP)

Vote : 558 Ibanda 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	92,179	21,387	86,866
Locally Raised Revenues	15,987	3,542	15,987
Multi-Sectoral Transfers to LLGs_NonWage	4,813	0	0
District Unconditional Grant (Non-Wage)	24,879	6,220	24,379
District Unconditional Grant (Wage)	46,500	11,625	46,500
Development Revenues	6,790	2,263	15,014
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	6,790	0	15,014
Total Revenues shares	98,969	23,650	101,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	2,497	46,500
Non Wage	45,679	7,757	40,366
Development Expenditure			
Domestic Development	6,790	0	15,014
Donor Development	0	0	0
Total Expenditure	98,969	10,254	101,879

Narrative of Workplan Revenues and Expenditure

The budget for District Planning Unit for 2020/21 FY is 101,879,000 shillings out of which 15,987,000 shilling as local revenue, 24,379,000 shillings and 46,500,000 shillings as District unconditional grant non wage and wage respectively, The budget slightly increased in 2020/21 due to more allocation of DDEG funds in the department. The following out puts have been planned for FY 2020/21;

Coordinating TPC meetings, preparation and submission of quarterly budget performance report, carrying out performance reviews, monitoring and evaluation of government programmes, projects and activities, Preparation of district work plan and budgets.

Vote : 558 Ibanda 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>	72,101	13,978	64,443
Locally Raised Revenues	17,582	2,263	17,582
Multi-Sectoral Transfers to LLGs_NonWage	7,658	0	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	6,605	1,651	6,605
District Unconditional Grant (Wage)	40,256	10,064	40,256
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	72,101	13,978	64,443
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	40,256	6,251	40,256
Non Wage	31,845	2,263	24,187
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72,101	8,514	64,443

Narrative of Workplan Revenues and Expenditure

The department is expected to receive shillings 64,443,000 for the financial year 2020/2021. out of the budget 40,256,000 will be spent on wages and the rest of the funds will be recurrent expenditures.

Vote : 558 Ibanda 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			
<i>Recurrent Revenues</i>	38,999	8,750	38,964
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	9,999	2,500	9,964
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	38,999	8,750	38,964
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,000	0	25,000
Non Wage	13,999	1,964	13,964
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,999	1,964	38,964

Narrative of Workplan Revenues and Expenditure

During 2020/2021, the department expects to receive and spend 38,964,384. note that 25,000,000 shall cater for staff salaries while the rest for recurrent expenditure . these funds will come from sector conditional grant and locally generated revenue respectively.