

# Vote : 579 Bududa District

**FY 2020/21**

## Foreword

The Annual work plan for the financial year 2020/21 has been developed in accordance with the District five year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) whose process of having them approved is still under way, Vision 2040, sustainable development goals and policy guidelines from the different line ministries.

This Budget Framework Paper for financial year 2020/21 is an extract from the DPP III which is still under formulation. The Budget Framework paper for 2020/21 has also been aligned to the district 5 year strategic objectives which are also aligned to the National Strategic Objectives. The district will focus on value addition, increasing production and productivity, provision of the necessary infrastructure, increasing access to quality social services.

The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the 06/11/2019 at the district headquarters. This drew number of stakeholders including political leaders, technical staff, religious leaders and development partners.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary Equalization Grant (DDEG), District Unconditional grants for wage and Non - wage, Sector Non wage, wage and Development grants for Water, Roads, Health, Education, Production and Marketing, Natural Resources. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others. The district will receive off budget support from NAADS for Operation Wealth Creation (OWC), UNICEF, RHITES - E and other local CSOs that will contribute to the development agenda of the district.

The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope.

We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2020/21

For God and My Country



Watira Wilson, District Chairperson

16/12/2019

**Vote : 579 Bududa District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	426,405	43,610	265,253
<b>Discretionary Government Transfers</b>	4,131,583	1,182,754	4,030,872
<b>Conditional Government Transfers</b>	17,504,779	4,695,895	16,748,219
<b>Other Government Transfers</b>	1,618,333	141,243	1,557,333
<b>External Funding</b>	583,278	304,339	338,278
<b>Grand Total</b>	<b>24,264,378</b>	<b>6,367,840</b>	<b>22,939,953</b>

**Revenue Performance in the First Quarter of 2019/20**

The district received a total of 6,367,840,000 out of the approved budget of 24,264,378,000 which is represented by 26% of the annual approved budget. This is above target performance attributed to release of both the development grant and sector non wage for education in three quarters. On the other hand however some sources like local revenue (10%), other government transfers (9%) performed below target. Local revenue was mainly affected by the foot and mouth disease which affected the livestock markets in the first quarter. In addition business licenses are collected as per calendar year.

**Planned Revenues for FY 2020/21**

The district expects to receive a total of shillings 22,939,953,000 as compared to 24,264,378,000 for financial year 2019/20. This shows a reduction in the funding mainly attributed to reduction in local revenue projects basing on first quarter performance and also shifting of major markets to the town councils. Central Government transfers have not changed. It is also important to note that UWEP and YPLP figures are not part of the District Budget Framework paper due to non issuance of indicative planning figures by Ministry of Gender Labor and Social Development.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Administration	2,542,210	642,696	2,715,332
Finance	441,130	78,527	320,621
Statutory Bodies	797,869	182,217	751,925
Production and Marketing	2,109,802	319,187	2,086,098
Health	5,152,103	1,514,685	4,900,515
Education	10,116,285	2,745,007	10,305,082
Roads and Engineering	1,539,333	439,069	677,856
Water	515,353	165,727	493,302

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Natural Resources	146,838	36,876	147,940
Community Based Services	651,082	171,393	266,974
Planning	80,314	19,212	127,316
Internal Audit	98,385	21,108	79,812
Trade, Industry and Local Development	73,673	16,168	67,180
<b>Grand Total</b>	<b>24,264,378</b>	<b>6,351,872</b>	<b>22,939,953</b>
<i>o/w: Wage:</i>	<i>12,745,805</i>	<i>3,186,451</i>	<i>12,745,805</i>
<i>Non-Wage Recurrent:</i>	<i>6,509,250</i>	<i>1,707,319</i>	<i>5,551,921</i>
<i>Domestic Devt:</i>	<i>4,426,045</i>	<i>1,153,763</i>	<i>4,303,950</i>
<i>Ext. Financing:</i>	<i>583,278</i>	<i>304,339</i>	<i>338,278</i>

**Expenditure Performance in the First Quarter FY 2019/20**

Out of the total of 6,351,872,000 disbursed to departments in quarter one, the departments in total spent shillings 4,346,686,000 which is 68% of the total quarterly releases and 18% of the Annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was at bid opening stage by the end of the quarter, staff salaries for health workers and secondary teachers who had not been recruited by the end of the quarter.

**Planned Expenditures for The FY 2020/21**

The district plans to spend a total of shillings 22,939,953,000 and the the budget strategy will focus on increasing access to quality social services, improving infrastructure for development, increasing household income and productivity and promoting sustainable utilization of natural resources within the district. Reduction in the is attributed to attributed to reduction in local revenue projects basing on first quarter performance and also shifting of major markets to the town councils. It is also important to note Uganda Women and Enterprise program(UWEP) and Youth livelihood (YLP) is not part of the district BFP 2020/21 because there was no official communication

**Medium Term Expenditure Plans**

Increase production and Productivity, through provision of extension services, promoting value addition, supply of inputs to farmers, promoting apirary, fish farming. Increasing access to social services through providing outpatient, inpatient, immunization services, construction of Doctors' House at Bulucheke Health Centre III, Constructing of classroom blocks at Bunamoso Primary School, Shaisabasi Primary School, Construction of pit latrines at Bukari Primary School. Phase two of Subisi GFS, three stance VIP latrine in Bumayoka rural Growth construction of 20 springs, 5 new medium springs for constructed in remote places in all Sub Counties, Rehabilitation of Bushika GFS. Routine maintenance of 185,06km roads using road gangs, 121.33km under mechanized routine maintenance and Construction of Shazou Bridge, All projects indicate above are targeting both male, female, people with disabilities with purposes of ensuring that no one is left behind

**Challenges in Implementation**

The district continues to face a number of challenges including Low staffing levels which is stands at 40%, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope.

**Revenue Performance, Plans and Projections by Source**

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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
<b>1. Locally Raised Revenues</b>	<b>426,405</b>	<b>43,610</b>	<b>265,253</b>
Local Services Tax	76,000	11,675	51,000
Land Fees	25,245	1,800	7,680
Local Hotel Tax	652	0	625
Application Fees	44,000	3,018	14,734
Business licenses	22,010	396	16,757
Other licenses	25,000	1,500	15,000
Miscellaneous and unidentified taxes	10,000	0	2,000
Interest from private entities - Domestic	6,000	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	8,770	0	0
Property related Duties/Fees	10,050	2,514	10,650
Advertisements/Bill Boards	210	120	210
Animal & Crop Husbandry related Levies	7,000	130	3,760
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,237	70	0
Registration of Businesses	52	0	0
Market /Gate Charges	116,760	16,000	128,095
Other Fees and Charges	60,000	2,500	5,307
Ground rent	3,420	2,688	3,420
Group registration	5,000	1,200	6,015
<b>2a. Discretionary Government Transfers</b>	<b>4,131,583</b>	<b>1,182,754</b>	<b>4,030,872</b>
District Unconditional Grant (Non-Wage)	873,831	218,458	877,871
Urban Unconditional Grant (Non-Wage)	93,885	23,471	94,441
District Discretionary Development Equalization Grant	1,757,481	585,827	1,651,763
Urban Unconditional Grant (Wage)	185,325	46,331	185,325
District Unconditional Grant (Wage)	1,180,246	295,062	1,180,246
Urban Discretionary Development Equalization Grant	40,814	13,605	41,226
<b>2b. Conditional Government Transfer</b>	<b>17,504,779</b>	<b>4,695,895</b>	<b>16,748,219</b>
Sector Conditional Grant (Wage)	11,380,234	2,845,058	11,380,234
Sector Conditional Grant (Non-Wage)	2,916,446	910,229	2,916,547
Sector Development Grant	1,633,192	544,397	1,635,889
Transitional Development Grant	29,802	9,934	0
Pension for Local Governments	815,548	203,887	815,548
Gratuity for Local Governments	729,557	182,389	0
<b>2c. Other Government Transfer</b>	<b>1,618,333</b>	<b>141,243</b>	<b>1,557,333</b>
Northern Uganda Social Action Fund (NUSAF)	998,072	23,452	998,072
Support to PLE (UNEB)	0	0	11,000

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Uganda Road Fund (URF)	548,261	117,791	548,261
Youth Livelihood Programme (YLP)	72,000	0	0
<b>3. External Financing</b>	<b>583,278</b>	<b>304,339</b>	<b>338,278</b>
United Nations Children Fund (UNICEF)	144,278	42,643	144,278
United Nations Population Fund (UNPF)	225,000	0	0
World Health Organisation (WHO)	194,000	261,696	194,000
Global Alliance for Vaccines and Immunization (GAVI)	20,000	0	0
<b>Total Revenues shares</b>	<b>24,264,378</b>	<b>6,367,840</b>	<b>22,939,953</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

By the end of the quarter, the District had received shillings 43,610,000 which is 10% of the annual approved budget. The district suffered from foot and mouth disease which affect the proceeds from the livestock market . business licenses are also collected at the beginning of the calendar year

**Central Government Transfers**

Central transfers performed above the quarterly target , Discretionary Government Transfers performed at 29% and Conditional Government Transfers performed at 27% attributed to release of DDEG grants and Sector non wage under education in three quarters not four.

**Donor Funding**

The district received shillings 304,339,000 which is 52% of the annual approved budget. this shows above target performance due to more release of immunization funds to handle measles rubella and cholera in the district.

ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

The district expects a total of shillings 265,253,000 as local revenue for financial year 2020/21 as compared to 426,405,000 for financial year 2019/20. this shows a very bid reduction mainly attributed to poor local revenue performance in quarter one and shifting of major district markets to newly created Town councils.

**Central Government Transfers**

The district expects to receive a total of 22,335,924,000 for 2020/21 financial year . It is important to note that funds for YLP and UWEP are not part of the District Budget Framework Paper because no indicative planning figures were issued by the Ministry of Gender Labour and Social Development. There was also no official communication counteracting the policy shift shift on centralizing UWEP and YLP programs. Other central government transfers have remained the same as for financial year 2019/20

**Donor Funding**

Donor funding expected for 2020/21 is a total of shillings 338,278,000 as compared to 583,278,000 for financial year 2019/20. At the time of preparing this Budget Frame work Paper(BFP) , some partners had not yet committed their funding to the district for financial year 2020/21

**Table on the Revenues and Budget by Sector and Programme**

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	711,513	177,878	711,514
District Production Services	1,398,289	349,572	1,374,584
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,109,802</b>	<b>527,451</b>	<b>2,086,098</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,539,333	443,310	677,856
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,539,333</b>	<b>443,310</b>	<b>677,856</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	73,673	16,668	67,180
<b><i>Sub- Total of allocation Sector</i></b>	<b>73,673</b>	<b>16,668</b>	<b>67,180</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,634,340	1,732,344	6,797,068
Secondary Education	3,238,792	898,021	3,238,792
Education & Sports Management and Inspection	234,222	56,959	254,222
Special Needs Education	8,931	2,727	15,000
<b><i>Sub- Total of allocation Sector</i></b>	<b>10,116,285</b>	<b>2,690,052</b>	<b>10,305,082</b>
<b>Sector :Health</b>			
Primary Healthcare	4,948,826	1,237,207	4,705,022
District Hospital Services	163,925	40,981	163,925
Health Management and Supervision	39,352	9,838	31,568
<b><i>Sub- Total of allocation Sector</i></b>	<b>5,152,103</b>	<b>1,288,026</b>	<b>4,900,515</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	515,353	128,838	493,302
Natural Resources Management	146,838	35,959	147,940
<b><i>Sub- Total of allocation Sector</i></b>	<b>662,190</b>	<b>164,798</b>	<b>641,242</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	651,082	183,838	266,974
<b><i>Sub- Total of allocation Sector</i></b>	<b>651,082</b>	<b>183,838</b>	<b>266,974</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,542,210	634,509	2,715,332
Local Statutory Bodies	797,869	196,774	751,925
Local Government Planning Services	80,314	20,078	127,316
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,420,393</b>	<b>851,361</b>	<b>3,594,573</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	440,630	63,886	320,621
Internal Audit Services	98,385	24,596	79,812

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<i>Sub- Total of allocation Sector</i>	<b>539,015</b>	<b>88,482</b>	<b>400,433</b>
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## SECTION B : Workplan Summary

### *Workplan: Administration*

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,266,194</b>	<b>557,549</b>	<b>1,607,293</b>
Multi-Sectoral Transfers to LLGs_NonWage	193,034	48,259	0
Locally Raised Revenues	42,000	1,500	182,253
District Unconditional Grant (Non-Wage)	90,467	22,617	176,129
Urban Unconditional Grant (Wage)	102,096	25,524	102,096
District Unconditional Grant (Wage)	293,491	73,373	293,491
Pension for Local Governments	815,548	203,887	815,548
Gratuity for Local Governments	729,557	182,389	0
<b>Development Revenues</b>	<b>276,016</b>	<b>85,147</b>	<b>1,108,039</b>
Multi-Sectoral Transfers to LLGs_Gou	38,877	0	0
Locally Raised Revenues	20,000	0	0
District Discretionary Development Equalization Grant	207,139	0	1,066,813
Transitional Development Grant	10,000	0	0
<b>Total Revenues shares</b>	<b>2,542,210</b>	<b>642,696</b>	<b>2,715,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	395,587	98,897	395,587
Non Wage	1,870,607	277,450	1,211,706
<b>Development Expenditure</b>			
Domestic Development	276,016	16,328	1,108,039
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,542,210</b>	<b>392,675</b>	<b>2,715,332</b>

### Narrative of Workplan Revenues and Expenditure

The district expects to receive a total of shillings 2,715,332,000 as compared to 2,542,210,00 for financial year 2019/20. The increase is to cater for Non wage and DDEG for Lower Local governments where only a small percentage was captured in financial year 2019/20. The departments plans to spend 2,597,434,000,000 on paying staff salaries, pension and gratuity, monitoring and supervision of staff, assessing staff performance among other.

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## Workplan: Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>441,130</b>	<b>78,527</b>	<b>320,621</b>
Locally Raised Revenues	44,000	1,675	24,000
Multi-Sectoral Transfers to LLGs_NonWage	185,588	23,967	0
District Unconditional Grant (Non-Wage)	62,587	15,647	119,334
Urban Unconditional Grant (Wage)	25,453	6,363	25,453
District Unconditional Grant (Wage)	123,502	30,876	123,502
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>441,130</b>	<b>78,527</b>	<b>320,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	148,955	36,674	148,955
Non Wage	292,175	12,334	171,666
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>441,130</b>	<b>49,008</b>	<b>320,621</b>

### Narrative of Workplan Revenues and Expenditure

The Departments expects to receive a total of 320,621,000 shillings as compared to . 441,130 ,000 for FY 2019/20. This shows a reduction which is mainly under local revenue attributed to the general reduction in the local revenue projections due to bigger markets belonging to newly created town councils . The department will use a total of shillings 320,621,000 on local revenue enhancement, budgetary control, book keeping, accountability, reporting, monitoring of financial performance and ensuring proper financial management.



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## Workplan: Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>797,869</b>	<b>182,217</b>	<b>751,925</b>
Locally Raised Revenues	69,000	0	43,000
Multi-Sectoral Transfers to LLGs_NonWage	78,718	19,679	0
District Unconditional Grant (Non-Wage)	443,975	110,994	483,831
Urban Unconditional Grant (Wage)	3,744	936	3,774
District Unconditional Grant (Wage)	202,432	50,608	202,432
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>797,869</b>	<b>182,217</b>	<b>751,925</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	206,176	44,401	206,206
Non Wage	591,693	127,980	545,719
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>797,869</b>	<b>172,380</b>	<b>751,925</b>

### Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of shillings 751,925,000 as compared to 797,869,000 for 2019/20. This shows a slight reduction mainly under local revenue financing attribute to the reduction in local revenue projection in the entire district due to very poor performance in quarter as a result to bigger markets falling under newly created town councils. The department will spend all the money on facilitating council activities, procurement, recruitment and accountability committee.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,015,423</b>	<b>246,979</b>	<b>914,151</b>
Locally Raised Revenues	1,000	0	0
Other Transfers from Central Government	120,316	23,452	23,000
District Unconditional Grant (Non-Wage)	4,000	1,000	0
District Unconditional Grant (Wage)	57,704	14,426	57,704
Sector Conditional Grant (Wage)	588,118	147,029	588,118
Sector Conditional Grant (Non-Wage)	244,286	61,071	245,329
<b>Development Revenues</b>	<b>1,094,379</b>	<b>72,208</b>	<b>1,171,947</b>
Other Transfers from Central Government	877,756	0	975,072
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	56,392	0	36,000
Sector Development Grant	160,231	0	160,875
<b>Total Revenues shares</b>	<b>2,109,802</b>	<b>319,187</b>	<b>2,086,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	645,821	133,809	645,822
Non Wage	369,602	74,355	268,329
<b>Development Expenditure</b>			
Domestic Development	1,094,379	667	1,171,947
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,109,802</b>	<b>208,831</b>	<b>2,086,098</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive shillings 2,086,098,000 as compared 2,109,802,000 for 2019/20 . The department plans to use the funds to facilitate increase in production and productivity through boosting of extension services , Funds will also be used to enhance value addition in areas of coffee, apiary targeting both male and female.

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## Workplan: Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,743,680</b>	<b>935,298</b>	<b>3,737,092</b>
Locally Raised Revenues	2,488	0	0
District Unconditional Grant (Non-Wage)	4,100	1,025	0
Sector Conditional Grant (Wage)	3,350,564	837,641	3,350,564
Sector Conditional Grant (Non-Wage)	386,528	96,632	386,528
<b>Development Revenues</b>	<b>1,408,423</b>	<b>579,387</b>	<b>1,163,423</b>
External Financing	583,278	0	338,278
District Discretionary Development Equalization Grant	120,000	0	120,000
Sector Development Grant	705,145	0	705,145
<b>Total Revenues shares</b>	<b>5,152,103</b>	<b>1,514,685</b>	<b>4,900,515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,350,564	665,194	3,350,564
Non Wage	393,116	94,972	386,528
<b>Development Expenditure</b>			
Domestic Development	825,145	6,908	825,145
Donor Development	583,278	81,339	338,278
<b>Total Expenditure</b>	<b>5,152,103</b>	<b>848,414</b>	<b>4,900,515</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of shillings 4,900,515,000 as compared to 5,152,103,000 for financial year 2019/20. The reduction is mainly under external financing where partners had not yet committed themselves to fund the district by the time of the BFP preparation. The funds will be used to Upgrade health Center II, support primary Health care activities in terms of outreaches, immunization, deliveries, attending to out patient department, paying staff salaries among others

## Vote : 579 Bududa District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,679,338</b>	<b>2,599,358</b>	<b>9,679,056</b>
Locally Raised Revenues	6,375	0	0
Other Transfers from Central Government	0	0	11,000
District Unconditional Grant (Non-Wage)	3,000	750	0
District Unconditional Grant (Wage)	55,000	13,750	55,000
Sector Conditional Grant (Wage)	7,441,552	1,860,388	7,441,552
Sector Conditional Grant (Non-Wage)	2,173,411	724,470	2,171,504
<b>Development Revenues</b>	<b>436,947</b>	<b>145,649</b>	<b>626,025</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	101,000	0	288,750
Sector Development Grant	335,947	0	337,275
<b>Total Revenues shares</b>	<b>10,116,285</b>	<b>2,745,007</b>	<b>10,305,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,496,552	1,420,177	7,496,552
Non Wage	2,182,786	610,636	2,182,504
<b>Development Expenditure</b>			
Domestic Development	436,947	0	626,025
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,116,285</b>	<b>2,030,813</b>	<b>10,305,082</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive a total of shillings 10,305,082,000 as compared to 10,116,285,000 for financial year 2019/20. The increase is attributed to allocation of funds for lower local governments to department for purposes of increasing on latrine coverage in primary schools. The department plans to utilize the available funds to boost literacy and numeracy, retention and completion rates for both the boy and girl child, children with disabilities, performance improvement through provision of the necessary infrastructure like classroom blocks, furniture, pit latrines among others. funds will also be used to provide instructional materials for all learners, construction of classroom block at Namoso Primary School with enrollment of 186 girls and 170 boys. 3 classroom construction block at Shisabasi with enrollment of 268 girls and 246 boys.

## Vote : 579 Bududa District

FY 2020/21

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>648,261</b>	<b>142,041</b>	<b>643,261</b>
Locally Raised Revenues	3,000	0	0
Other Transfers from Central Government	548,261	117,791	548,261
District Unconditional Grant (Non-Wage)	2,000	500	0
Urban Unconditional Grant (Wage)	17,000	4,250	17,000
District Unconditional Grant (Wage)	78,000	19,500	78,000
<b>Development Revenues</b>	<b>891,072</b>	<b>297,027</b>	<b>34,596</b>
Multi-Sectoral Transfers to LLGs_Gou	756,099	0	0
District Discretionary Development Equalization Grant	134,973	0	34,596
<b>Total Revenues shares</b>	<b>1,539,333</b>	<b>439,069</b>	<b>677,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,000	19,948	95,000
Non Wage	553,261	108,330	548,261
<b>Development Expenditure</b>			
Domestic Development	891,072	247,502	34,596
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,539,333</b>	<b>375,780</b>	<b>677,856</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive shillings 677,856,000

as compared to 1,539,333 for financial year 2019/20. Reduction of funds is attributed to allocation of DDEG grant for lower Local governments to Education department as away of supporting improvement in latrine coverage in schools. The department plans to spent funds on areas of routine road maintenance by use of road gangs which include both male and female. and rehabilitation, dealing with bottle necks that hinder community accessibility to social services and markets,

# Vote : 579 Bududa District

# FY 2020/21

## Workplan: Water

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,682</b>	<b>15,171</b>	<b>60,709</b>
Locally Raised Revenues	3,000	0	0
District Unconditional Grant (Wage)	25,461	6,365	25,461
Sector Conditional Grant (Non-Wage)	35,221	8,805	35,248
<b>Development Revenues</b>	<b>451,671</b>	<b>150,557</b>	<b>432,594</b>
Sector Development Grant	431,869	0	432,594
Transitional Development Grant	19,802	0	0
<b>Total Revenues shares</b>	<b>515,353</b>	<b>165,727</b>	<b>493,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,461	5,723	25,461
Non Wage	38,221	8,109	35,248
<b>Development Expenditure</b>			
Domestic Development	451,671	36,356	432,594
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>515,353</b>	<b>50,187</b>	<b>493,302</b>

### Narrative of Workplan Revenues and Expenditure

The department shall receive shillings 493,302,000 as compared to 515,353,000 for financial year 2020/21. The reduction is mainly under the Sector Development grant . The sector plans to use these funds with main focus on safe water development in sub counties below district water coverage and sanitation. This will be in areas of WASH facilities to ensure continuity in the provision of safe and clean water, and sanitation and hygiene improvement for all.

# Vote : 579 Bududa District

**FY 2020/21**

## Workplan: Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,838</b>	<b>26,209</b>	<b>110,940</b>
Locally Raised Revenues	10,000	0	6,000
District Unconditional Grant (Non-Wage)	20,000	5,000	20,000
District Unconditional Grant (Wage)	78,146	19,537	78,146
Sector Conditional Grant (Non-Wage)	6,692	1,673	6,794
<b>Development Revenues</b>	<b>32,000</b>	<b>10,667</b>	<b>37,000</b>
District Discretionary Development Equalization Grant	32,000	0	37,000
<b>Total Revenues shares</b>	<b>146,838</b>	<b>36,876</b>	<b>147,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,146	19,166	78,146
Non Wage	36,692	5,673	32,794
<b>Development Expenditure</b>			
Domestic Development	32,000	0	37,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>146,838</b>	<b>24,839</b>	<b>147,940</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive 336,634,000 as compared to 373,864, 000 for financial year 2019/20. The slight reduction in the funding is attributed to reduction in the local revenue funds across the entire district hence less allocation to the department.

The departments plans to utilize the planned funds to In a bid to mitigate the effects of climate change, training of community members in environmental management and protection ( Male 250, female 310), support departments integrate climate change and environmental management issues in their programming and implementation of programs and projects . Increase the green in the district by providing tree seedlings to institutions and community members. physical planning and surveying of the district is another area of focus for the department.

# Vote : 579 Bududa District

# FY 2020/21

## Workplan: Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>252,870</b>	<b>58,467</b>	<b>266,974</b>
Locally Raised Revenues	9,000	500	6,000
Other Transfers from Central Government	12,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	5,000	1,250	23,916
Urban Unconditional Grant (Wage)	16,471	4,118	16,471
District Unconditional Grant (Wage)	157,237	39,309	157,237
Sector Conditional Grant (Non-Wage)	53,162	13,290	53,906
<b>Development Revenues</b>	<b>398,212</b>	<b>112,926</b>	<b>0</b>
Other Transfers from Central Government	60,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	323,212	0	0
District Discretionary Development Equalization Grant	15,000	0	0
<b>Total Revenues shares</b>	<b>651,082</b>	<b>171,393</b>	<b>266,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	173,708	39,254	173,708
Non Wage	79,162	14,540	93,266
<b>Development Expenditure</b>			
Domestic Development	398,212	104,850	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>651,082</b>	<b>158,645</b>	<b>266,974</b>

### Narrative of Workplan Revenues and Expenditure

The department expects a total of shillings 266,974,000 as compared to 651,082 ,000 for last financial year 209/20. This shows a reduction in the funds allocated to the department due to changes in the DDEG which led to funds for lower Local Governments being allocated to infrastructure development as opposed to livelihood projects which are mainly implemented under the CBSD department . Planned funds will be used for community mobilization, for purposes of ensuring that all including male, female, vulnerable households, people with disabilities are brought on board to demand for government services within their respective areas. hence empowering communities to champion their own development.



# Vote : 579 Bududa 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,712</b>	<b>14,678</b>	<b>58,712</b>
Locally Raised Revenues	8,000	0	0
District Unconditional Grant (Non-Wage)	24,247	6,062	24,247
District Unconditional Grant (Wage)	34,465	8,616	34,465
<b>Development Revenues</b>	<b>13,602</b>	<b>4,534</b>	<b>68,604</b>
District Discretionary Development Equalization Grant	13,602	0	68,604
<b>Total Revenues shares</b>	<b>80,314</b>	<b>19,212</b>	<b>127,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,465	3,251	34,465
Non Wage	32,247	3,612	24,247
<b>Development Expenditure</b>			
Domestic Development	13,602	2,537	68,604
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>80,314</b>	<b>9,400</b>	<b>127,316</b>

### Narrative of Workplan Revenues and Expenditure

The unit expects a total of shillings 127,316,000 as compared to 80,314,000 for financial year 2019-20. This shows a slight increase in funding to the unit. The funds are the boost development planning activities in the unit for example project assessment and appraisal, environment screening of projects, monitoring and evaluation of programs and projects in the district.

## Vote : 579 Bududa District

FY 2020/21

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>98,385</b>	<b>21,108</b>	<b>79,812</b>
Locally Raised Revenues	13,955	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	9,389	2,347	0
District Unconditional Grant (Non-Wage)	19,200	4,800	20,000
Urban Unconditional Grant (Wage)	20,561	5,140	20,531
District Unconditional Grant (Wage)	35,281	8,820	35,281
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>98,385</b>	<b>21,108</b>	<b>79,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	55,842	7,542	55,812
Non Wage	42,543	5,318	24,000
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,385</b>	<b>12,860</b>	<b>79,812</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of 79,812,000 for 2020/21 as compared to 98,385,000 shillings for financial year 2019/20. This shows a reduction in the funds going to the department in the cut in local revenue attributed to poor local revenue performance across the entire district. The unit plans to use the funds to conduct routine internal audit activities, value for money audits and investigations in the district to boost internal controls and proper financial management.

# Vote : 579 Bududa District

# FY 2020/21

## Workplan: Trade, Industry and Local Development

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,673</b>	<b>16,168</b>	<b>67,180</b>
Locally Raised Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	8,000	2,000	10,415
District Unconditional Grant (Wage)	39,528	9,882	39,527
Sector Conditional Grant (Non-Wage)	17,146	4,286	17,238
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	7,000	0	0
<b>Total Revenues shares</b>	<b>73,673</b>	<b>16,168</b>	<b>67,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,528	6,569	39,527
Non Wage	27,146	6,286	27,652
<b>Development Expenditure</b>			
Domestic Development	7,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>73,673</b>	<b>12,855</b>	<b>67,180</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive shillings 67,180,000 as compared to shs 73,673,000 for F/Y 2019/20. The reduction is attributed to non allocation of local revenue to the department due to poor local revenue performance in the first quarter which also led to the reduction in the source across the entire district. The same funds are to spent majorly on registration and licensing Business targeting both male and female, people with disabilities, Tourism Promotion, linking farmers to Markets of their products, Registration of Cooperatives and promotion of value addition small scale farmers..