

Vote : 583 Buyende District

FY 2020/21

Foreword

In accordance with section 36 of the local government Act (Cap 243), Local Government prepared appropriate plans and documents in conformity with central Government guidelines and formats. Pursuant to the foregoing, Buyende District Local Government has prepared a Local Government BFP for the period 2020/21, as amended by the Local Government Act. The District council in collaboration with the technical staff and all other stakeholders involved in the development planning process came up with this BFP for the FY 2020/21 which outlines the expected revenue and all projects to be implemented in the FY2020/21 by sector. This document takes into consideration the approved 5 year District Development plan for 2015/16 -2019/2020. I therefore thank all the political leaders, the technical team and all the other stockholders involved at all levels in the formulation of this document in line with the above priorities and appeal to them to continue working as a team to enable the production of this document amidst all the challenges though the and focus on its implementation to enable the district attain its objectives



ZIRIBASANGA ROBERT DISTRICT CHAIRPERSON

23/12/2019

Vote : 583 Buyende 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	336,532	85,271	384,306
Discretionary Government Transfers	3,044,362	822,317	3,074,102
Conditional Government Transfers	16,287,859	4,493,521	15,354,682
Other Government Transfers	748,545	146,677	1,153,943
External Funding	1,010,000	185,000	1,350,000
Grand Total	21,427,298	5,732,786	21,317,033

Revenue Performance in the First Quarter of 2019/20

The District cumulatively received UGX 5,732,786,000 at 27% level of performance as of 30th September 2019. The over-performance arose from Discretionary Government Transfers (27%) and Condition Government Transfers (28%). However, under-performance was registered in Other Government Transfers (20%) and External Financing (18%). The cumulative wage expenditure performance was UGX 2,541,051,000(22%), out of the approved allocation of UGX 11,686,884,000 which is 25% of the approved wage budget and was transferred to user accounts. The none-wage expenditure performance was UGX 1,215,474,000 (22%) of the allocation of UGX 5,732,786,000(28%) of the entire budget. Equally, all these funds were transferred to the User Account including pension, gratuity, pension arrears, salary arrears and other recurrent activities in various departments. The Domestic Development expenditure was UGX 90,999,000 (3%) out of UGX 3,089,047,000(33%). All these were transferred user account including LLGs. The quarterly performance was only 67% due to the fact that procurement process was still ongoing at the awarding of contract stage for capital development in all sectors. And external funding Rubera immunization was be done in 2nd Quarter

Planned Revenues for FY 2020/21

The district plans to receive 100% of its total budget which is 21,152,635,000/= &o/w anticipated 1.8% will be locally raised revenue, 15.4% Discretionary Government Transfers,68.3% conditional Government transfers, 7.1% other Government transfers and 6.7% donor funding. However, there will be an increase in other Government transfer due to anticipated increase of Roads in the works department

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	1,924,626	551,017	1,445,350
Finance	309,392	71,228	315,941
Statutory Bodies	708,635	178,666	725,729
Production and Marketing	949,728	239,119	941,915
Health	3,372,024	922,432	3,191,117

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Education	11,680,254	3,124,195	11,700,490
Roads and Engineering	821,807	157,205	999,603
Water	524,558	166,619	671,620
Natural Resources	195,343	45,872	180,294
Community Based Services	530,732	161,736	651,876
Planning	285,257	86,031	373,506
Internal Audit	72,563	15,623	67,262
Trade, Industry and Local Development	52,380	13,045	52,329
Grand Total	21,427,298	5,732,786	21,317,033
<i>o/w: Wage:</i>	<i>11,686,884</i>	<i>2,921,721</i>	<i>11,686,884</i>
<i>Non-Wage Recurrent:</i>	<i>5,641,367</i>	<i>1,605,474</i>	<i>5,342,125</i>
<i>Domestic Devt:</i>	<i>3,089,047</i>	<i>1,020,591</i>	<i>2,938,023</i>
<i>Ext. Financing:</i>	<i>1,010,000</i>	<i>185,000</i>	<i>1,350,000</i>

Expenditure Performance in the First Quarter FY 2019/20

The cumulative revenue performance of Buyende district by the end of Q1 FY 2018/19 was at 25%. The deviations in the cumulative receipt performance of local revenue against the approved budget for Q1 FY 2018/19 was 2% over performance caused by more release of Local service tax. Conditional Government transfer performed slightly high due to the 2% which was above 25% less money released by UNRA. The 17% under achieved on community development was as a result of non-release of YLP and UWEP during the 1st quarter, Finance department experienced 2% under performance, statutory bodies under performed by 2%, production got its target of 25%, Health by 2% and planning over performed by 11% this was due to the priorities set in the 1st quarter.

Planned Expenditures for The FY 2020/21

This Budget focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlighted in the annual plans for the FY 2020/21. These include the operation wealth creation, school infrastructure development using the school facilitates Grant and health infrastructure development using the PHC grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people this document provides a framework for integrated planning and Budgeting, and should be adopted by all key players to promote the development of the district

Medium Term Expenditure Plans

In line with NDP II and the district vision and mission, education, works and technical services, health as well as public finance management will be prioritized in the mid-term. The emphasis will be put on access, retention, completion and transition rates in education. As such classrooms, staff houses, and latrine stance will be constructed. Deep wells to be constructed and rehabilitated respectively. Health centers renovated and staff houses completed in health department. District roads and sub county roads will be rehabilitated and maintained.

Challenges in Implementation

Low staffing level in Works, water, Natural Resources, Education department. Lack of transport facilities. Inadequate resources making it difficult to construct and maintain district roads. Hostility from the community during road works like opening due to poor sensitization. Lack of mechanical workshops/garages makes it difficult to inspect our vehicles before sending them for servicing and maintenance. High cost of maintenance costs due to level of deterioration

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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	336,532	85,271	384,306
Local Services Tax	62,000	27,423	75,000
Land Fees	4,000	88	5,000
Other Goods - Local	10,000	0	12,000
Other taxes on specific services	23,406	0	23,406
Local Hotel Tax	500	0	700
Application Fees	16,000	4,852	18,000
Business licenses	89,000	2,315	102,000
Other licenses	6,000	0	7,000
Miscellaneous and unidentified taxes	23,000	32,688	26,000
Sale of drugs	2,400	0	3,000
Park Fees	2,000	0	2,000
Property related Duties/Fees	2,000	0	2,500
Advertisements/Bill Boards	1,000	0	2,000
Animal & Crop Husbandry related Levies	22,000	450	22,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	0	9,000
Educational/Instruction related levies	6,000	0	8,000
Inspection Fees	5,000	0	6,000
Market /Gate Charges	30,000	16,353	35,000
Other Fees and Charges	3,600	900	5,000
Ground rent	2,000	0	3,500
Group registration	10,000	202	12,000
Sale of Land	2,000	0	2,500
Lock-up Fees	2,625	0	2,700
Advance Recoveries	4,000	0	0
2a. Discretionary Government Transfers	3,044,362	822,317	3,074,102
District Unconditional Grant (Non-Wage)	797,004	199,251	802,938
Urban Unconditional Grant (Non-Wage)	77,603	19,401	78,295
District Discretionary Development Equalization Grant	681,134	227,045	703,695
Urban Unconditional Grant (Wage)	121,534	30,384	121,534
District Unconditional Grant (Wage)	1,313,507	328,377	1,313,507
Urban Discretionary Development Equalization Grant	53,580	17,860	54,133
2b. Conditional Government Transfer	16,287,859	4,493,521	15,354,682
Sector Conditional Grant (Wage)	10,251,843	2,562,961	10,251,843
Sector Conditional Grant (Non-Wage)	2,939,064	913,672	2,945,206
Sector Development Grant	1,893,531	631,177	1,900,445

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Transitional Development Grant	419,802	139,934	0
Salary arrears (Budgeting)	66,497	66,497	0
Pension for Local Governments	257,189	64,297	257,189
Gratuity for Local Governments	459,934	114,983	0
2c. Other Government Transfer	748,545	146,677	1,153,943
Support to PLE (UNEB)	15,000	0	16,000
Uganda Road Fund (URF)	677,545	146,677	841,943
Youth Livelihood Programme (YLP)	20,000	0	216,000
Neglected Tropical Diseases (NTDs)	36,000	0	80,000
3. External Financing	1,010,000	185,000	1,350,000
United Nations Children Fund (UNICEF)	10,000	5,000	50,000
World Health Organisation (WHO)	0	0	50,000
Global Alliance for Vaccines and Immunization (GAVI)	20,000	10,000	100,000
United States Agency for International Development (USAID)	430,000	100,000	150,000
VNG International	550,000	70,000	1,000,000
Total Revenues shares	21,427,298	5,732,786	21,317,033

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Cumulative Performance for Locally Raised Revenues By the end of quarter one the district had cumulatively received 25.3% (85,271,000) of the local revenue and this was attributed to the release of the all quarterly monies for local revenue by the ministry of finance in advance. However Miscellaneous and unidentified taxes generated the greatest percentage of 142% (32,688,000) followed by Market /Gate Charges having 55% (16,353,000), Local Services Tax with 44% (27,423,000), Application Fees with 30% (4,852,000), Other Fees and Charges with 25% (900,000) of what they were meant to collect. There is need for more efforts to collect local revenue from those sources which performed poorly

Central Government Transfers

By the end of Q1 the district had received UGX 5,315,838,000 against the expected UGX 4,833,055,250 representing 27.0% which is slightly above the projected 25% and this was attributed to the fact that Conditional Government Transfers and Discretionary Government transfers performed at 27%. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and monies for development expenditures

Donor Funding

Cumulative Performance for External Financing Donor grants performed at 18% (185,000,000) by the end of Q1. This was below the expected 25% because United States Agency for International Development and VNG International performed below expected at 23% and 13% respectively.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The district intends to collect UGX 384,306,000 for the for Financial year 2020-21 from the following sources:- Local service Tax, licences, Market dues, rentals, Animal movement permit, forestry and many others.

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Central Government Transfers

Buyende District is expected to receive 19,742,762,000 from the Central Government in sectors like Education, Health, Community, Works and Water, Production and Management service Centres.

Donor Funding

Buyende District also expected to receive UGX 1,350,000,000/- from external funding. these funds will generated from Plan-international, RHITE-EC (USAID), GAVI, UNICEF, WHO and NTD. These organization will implement the activities directly.

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	109,246	27,094	32,000
District Production Services	840,483	202,894	909,915
<i>Sub- Total of allocation Sector</i>	949,728	229,988	941,915
Sector :Works and Transport			
District, Urban and Community Access Roads	791,807	154,253	999,603
<i>Sub- Total of allocation Sector</i>	791,807	154,253	999,603
Sector :Tourism, Trade and Industry			
Commercial Services	52,380	13,045	52,329
<i>Sub- Total of allocation Sector</i>	52,380	13,045	52,329
Sector :Education			
Pre-Primary and Primary Education	1,707,707	426,927	8,859,154
Secondary Education	1,383,821	345,955	2,398,353
Education & Sports Management and Inspection	8,588,725	2,139,976	442,984
<i>Sub- Total of allocation Sector</i>	11,680,254	2,912,858	11,700,490
Sector :Health			
Primary Healthcare	900,036	220,724	1,141,220
Health Management and Supervision	2,471,988	615,671	2,049,897
<i>Sub- Total of allocation Sector</i>	3,372,024	836,395	3,191,117
Sector :Water and Environment			
Rural Water Supply and Sanitation	524,558	131,139	671,620
Natural Resources Management	193,343	48,128	180,294
<i>Sub- Total of allocation Sector</i>	717,901	179,267	851,915
Sector :Social Development			
Community Mobilisation and Empowerment	524,932	127,492	651,876
<i>Sub- Total of allocation Sector</i>	524,932	127,492	651,876
Sector :Public Sector Management			
District and Urban Administration	1,908,126	489,291	1,445,350

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Local Statutory Bodies	683,635	163,591	725,729
Local Government Planning Services	285,257	70,686	373,506
<i>Sub- Total of allocation Sector</i>	2,877,017	723,568	2,544,584
Sector :Accountability			
Financial Management and Accountability(LG)	299,892	69,603	315,941
Internal Audit Services	72,563	15,623	67,262
<i>Sub- Total of allocation Sector</i>	372,455	85,226	383,204

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,666,432	476,474	1,163,449
Locally Raised Revenues	36,593	8,148	111,590
Multi-Sectoral Transfers to LLGs_NonWage	140,649	46,156	0
Multi-Sectoral Transfers to LLGs_Wage	121,534	30,384	0
District Unconditional Grant (Non-Wage)	127,044	31,761	201,144
Urban Unconditional Grant (Wage)	0	0	121,534
District Unconditional Grant (Wage)	456,992	114,248	456,992
Salary arrears (Budgeting)	66,497	66,497	0
Pension for Local Governments	257,189	64,297	257,189
Gratuity for Local Governments	459,934	114,983	0
Development Revenues	258,194	74,542	281,901
Locally Raised Revenues	0	0	17,000
Multi-Sectoral Transfers to LLGs_Gou	124,879	0	0
District Unconditional Grant (Non-Wage)	21,000	0	24,751
District Discretionary Development Equalization Grant	112,315	0	216,597
Total Revenues shares	1,924,626	551,017	1,445,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	578,526	130,928	578,526
Non Wage	1,087,905	221,520	584,923
Development Expenditure			
Domestic Development	258,194	50,866	281,901
Donor Development	0	0	0
Total Expenditure	1,924,626	403,313	1,445,350

Narrative of Workplan Revenues and Expenditure

For FY 2019/2020, administration Department plans 100% with a budget of 1,144,5350,000 Of which locally raised revenue will be 7.7%, wage will be 40.02 %, District unconditional grant non-wage will be 40.5%, District unconditional grant , Pension for Local Governments will be 17.8% and Development will be 19.4%. However, there is an expected short fall in revenue because of the non-allocation of IPFs for general Public pension .

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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	308,489	70,728	314,832
Locally Raised Revenues	18,000	4,500	57,489
Multi-Sectoral Transfers to LLGs_NonWage	86,838	15,315	0
District Unconditional Grant (Non-Wage)	69,899	17,475	115,591
District Unconditional Grant (Wage)	133,752	33,438	133,752
Development Revenues	904	500	1,109
Multi-Sectoral Transfers to LLGs_Gou	904	0	0
Total Revenues shares	309,392	71,228	315,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,752	31,998	133,752
Non Wage	174,737	31,095	181,080
Development Expenditure			
Domestic Development	904	500	1,109
Donor Development	0	0	0
Total Expenditure	309,392	63,593	315,941

Narrative of Workplan Revenues and Expenditure

For FY 2020/21 Finance dept. Plans 301,748,000/= as its budget & o/w District unconditional non-wage grant shall be 36.6%, locally raised revenue shall be 18.2% district unconditional grant wage 42.3%.

The department will focus on Revenue mobilization, Financial Management, IFMIS, Budgeting and Financial reporting.

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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			
Recurrent Revenues	707,196	176,666	724,729
Locally Raised Revenues	106,245	36,824	158,826
Multi-Sectoral Transfers to LLGs_NonWage	104,135	15,638	0
District Unconditional Grant (Non-Wage)	296,816	74,204	347,903
District Unconditional Grant (Wage)	200,000	50,000	200,000
Development Revenues	1,439	2,000	1,000
Multi-Sectoral Transfers to LLGs_Gou	1,439	0	0
Total Revenues shares	708,635	178,666	725,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,000	31,027	200,000
Non Wage	507,196	51,265	524,729
Development Expenditure			
Domestic Development	1,439	1,000	1,000
Donor Development	0	0	0
Total Expenditure	708,635	83,292	725,729

Narrative of Workplan Revenues and Expenditure

For FY 2020/21, the dept. Plans 100% as its budget of shs 725,729,000 & o/wc District Unconditional Grant non-wage 47.9%, LR 21.9% & District unconditional grant wage 27.6% Out of the total revenue, 27.6% shall be spent on wages and 73.4% on non-wage recurrent activities. This will facilitate the council and committee siting, PAC, Recruitment, Land Board, Contract committee activities.

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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	803,254	200,596	801,354
Multi-Sectoral Transfers to LLGs_NonWage	11,670	2,700	0
Sector Conditional Grant (Wage)	510,441	127,610	510,441
Sector Conditional Grant (Non-Wage)	281,143	70,286	285,878
Development Revenues	146,474	38,523	140,561
Multi-Sectoral Transfers to LLGs_Gou	36,905	0	0
Sector Development Grant	109,569	0	110,561
Total Revenues shares	949,728	239,119	941,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	510,441	127,555	510,441
Non Wage	292,813	37,375	290,914
Development Expenditure			
Domestic Development	146,474	2,000	140,561
Donor Development	0	0	0
Total Expenditure	949,728	166,931	941,915

Narrative of Workplan Revenues and Expenditure

For the FY 2020/21, Production and Marketing department plans 100% (UGx. 941,915,000) as its budget & total revenue has decreased by 0.83% compared to previous FY2019/20 (UGx. 949,728,000) due to not provided with the IPF for Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs_Gou.

Out of the total funds to be received, 54.2% shall be spent on wages, 30.9% on non wage recurrent activities and 14.9% on domestic development. These funds will facilitate for the construction of Veterinary diagnostic Laboratory (phase II), Paying of 5% retention on veterinary diagnostic laboratory (phase I), procuring of 1 Motor cycle for extension staff, procuring of 50000 fish fry (Nile Tilapia) and 02 water quality testing kits.

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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	2,195,789	537,484	2,227,300
Multi-Sectoral Transfers to LLGs_NonWage	19,860	2,502	0
Other Transfers from Central Government	36,000	0	80,000
Sector Conditional Grant (Wage)	1,787,379	446,845	1,787,379
Sector Conditional Grant (Non-Wage)	352,550	88,137	352,550
Development Revenues	1,176,235	384,948	963,817
External Financing	560,000	0	750,000
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	22,392	0	0
Sector Development Grant	193,843	0	193,843
Transitional Development Grant	400,000	0	0
Total Revenues shares	3,372,024	922,432	3,191,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,787,379	419,224	1,787,379
Non Wage	408,410	84,483	439,921
Development Expenditure			
Domestic Development	616,235	2,000	213,817
Donor Development	560,000	0	750,000
Total Expenditure	3,372,024	505,707	3,191,117

Narrative of Workplan Revenues and Expenditure

For the FY 2020/21, the Health department plans 100% (UGx. 3,191,117,000) as its budget & total revenue has decreased by 5.4% compared to previous FY (UGx. 3,372,024,000) due to lack of the IPFs for Multi-Sectoral Transfers to LLGs_Gou, Multi-Sectoral Transfers to LLGs_NonWage and Transitional Development Grant.

Out of the total funds to be received, 56.01% shall be spent on wages, 11.04% on non wage recurrent activities and 30.2% on domestic development (6.1% sector development and 23.5% as External Funding.).

All that will facilitate for the construction of general ward to Kagulu HCII, construction of a 3 in one staff house, procuring of 50 conference chairs for the health department and many others

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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	10,203,341	2,726,472	10,198,633
Other Transfers from Central Government	15,000	0	16,000
Multi-Sectoral Transfers to LLGs_NonWage	12,446	3,592	0
District Unconditional Grant (Wage)	75,000	18,750	75,000
Sector Conditional Grant (Wage)	7,954,023	1,988,506	7,954,023
Sector Conditional Grant (Non-Wage)	2,146,872	715,624	2,146,710
Development Revenues	1,476,913	397,723	1,501,858
Multi-Sectoral Transfers to LLGs_Gou	42,743	0	0
External Financing	250,000	0	250,000
Sector Development Grant	1,184,170	0	1,189,656
Total Revenues shares	11,680,254	3,124,195	11,700,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,029,023	1,709,435	8,029,023
Non Wage	2,174,318	587,772	2,169,610
Development Expenditure			
Domestic Development	1,226,913	3,000	1,251,858
Donor Development	250,000	0	250,000
Total Expenditure	11,680,254	2,300,207	11,700,490

Narrative of Workplan Revenues and Expenditure

For the FY 2020/21, the Education department plans 100% (UGx. 11,700,490,000) as its budget & total revenue has increased by 0.17% compared to previous FY2019/20 (UGx. 11,680,254,000) due to an increase on the IPF for Other Transfers from Central Government from UGx. 15,000,000 to UGx. 16,000,000 and Sector development Grant from UGx. 1,184,170,000 to UGx. 1,189,656,000.

Out of the total funds to be received, 68.6% shall be spent on wages, 18.54% on non wage recurrent activities, 10.7% on domestic development and 2.14% as Donor Funding.

This will facilitate to the construction of 3 class room blocks to 7 primary schools, purchase of Desks for 10 primary schools and many others

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Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	718,856	157,205	883,254
Other Transfers from Central Government	437,955	112,441	841,943
Multi-Sectoral Transfers to LLGs_NonWage	239,590	34,437	0
District Unconditional Grant (Wage)	41,311	10,328	41,311
<i>Development Revenues</i>	102,951	0	116,350
Multi-Sectoral Transfers to LLGs_Gou	102,951	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	821,807	157,205	999,603
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	41,311	10,104	41,311
Non Wage	677,545	146,229	841,943
<i>Development Expenditure</i>			
Domestic Development	102,951	0	116,350
Donor Development	0	0	0
Total Expenditure	821,807	156,333	999,603

Narrative of Workplan Revenues and Expenditure

For the FY 2020/21, Natural Resources department plans 100% (UGx. 999,603,000) as its budget & total revenue has increased by 17.8% compared to previous FY2019/20 (UGx. 821,807,000) due to increase on the IPF on Other Transfers from Central Government from UGx. 437,955,000 to 841,943,000 and Domestic development fund from UGx. 102,951,000 to UGx. 116,350,000.

Out of the total funds to be received, 4.1% shall be spent on wages, 84.2% on non wage recurrent activities and 11.6% on domestic development. These funds will facilitate for the payment of Staff monthly salaries for 12 months, Mechanized road maintenance of Lunnar – Naluwere – Kigweri Bekula (14km), Kalanga – Kigingi (7km), Kabugudho – Nabweyo Nakabembe (12km) and many others

Vote : 583 Buyende 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	98,807	24,702	95,236
Locally Raised Revenues	3,600	900	0
District Unconditional Grant (Wage)	57,335	14,334	57,335
Sector Conditional Grant (Non-Wage)	37,872	9,468	37,901
Development Revenues	425,751	141,917	576,385
External Financing	0	0	170,000
Sector Development Grant	405,949	0	406,385
Transitional Development Grant	19,802	0	0
Total Revenues shares	524,558	166,619	671,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,335	8,540	57,335
Non Wage	41,472	7,314	37,901
Development Expenditure			
Domestic Development	425,751	1,212	406,385
Donor Development	0	0	170,000
Total Expenditure	524,558	17,066	671,620

Narrative of Workplan Revenues and Expenditure

For the FY 2020/21, Natural Resources department plans 100% (UGx. 671,620,000) as its budget & total revenue has increased by 21.9% compared to previous FY2019/20 (UGx. 524,558,000) due to inclusion of the IPF on External Funding of about UGx. 170,000,000 and an increase on sector development grant from UGx. 405,949,000 to UGx. 406,385,000

Out of the total funds to be received, 8.5% shall be spent on wages, 5.64% on non wage recurrent activities, 25.3% on External Funding and 60.5% on domestic development. These funds will facilitate for the payment of Staff monthly salaries for 12 months, 14 beholes drilled in 5 s/c of Bugaya (2) Kagulu (3) Buyende (4) Nkondo (2) Kidera (3) in buyende district, Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2) and many others

Vote : 583 Buyende 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	180,336	45,872	175,094
Locally Raised Revenues	7,000	1,750	10,000
Multi-Sectoral Transfers to LLGs_NonWage	12,187	3,835	0
District Unconditional Grant (Non-Wage)	15,346	3,836	15,636
District Unconditional Grant (Wage)	135,038	33,760	135,038
Sector Conditional Grant (Non-Wage)	10,765	2,691	10,926
Development Revenues	15,007	0	5,200
Multi-Sectoral Transfers to LLGs_Gou	5,985	0	0
District Discretionary Development Equalization Grant	9,021	0	200
Total Revenues shares	195,343	45,872	180,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,038	32,468	135,038
Non Wage	45,298	10,190	40,056
Development Expenditure			
Domestic Development	15,007	0	5,200
Donor Development	0	0	0
Total Expenditure	195,343	42,658	180,294

Narrative of Workplan Revenues and Expenditure

For the FY 2020/21, Natural Resources department plans 100% (UGx. 180,294,000) as its budget & total revenue has decreased by 8.3% compared to previous FY2019/20 (UGx. 195,343,000) due to not reduction on the IPF on DDEG under the department from UGx. 9,021,000 to 200,000, domestic development from UGx. 15,007,000 to UGx. 5,200,000 and also the IPF for Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs_Gou were not catered for.

Out of the total funds to be received, 74.9% shall be spent on wages, 22.2% on non wage recurrent activities and 2.9% on domestic development. These funds will facilitate for the payment of Staff monthly salaries for 12 months, establishment of 1350 tree seedlings, training of 61 women and 100 men on forestry mgt, motorcycle repaired and serviced as well as building offices connected on electricity

Vote : 583 Buyende 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	206,379	53,676	203,382
Multi-Sectoral Transfers to LLGs_NonWage	20,468	7,198	0
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	2,000	500	3,500
District Unconditional Grant (Wage)	96,229	24,057	96,229
Sector Conditional Grant (Non-Wage)	87,682	21,920	88,913
Development Revenues	324,352	108,060	448,493
External Financing	200,000	0	180,000
Other Transfers from Central Government	20,000	0	216,000
Multi-Sectoral Transfers to LLGs_Gou	104,352	0	0
Total Revenues shares	530,732	161,736	651,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,229	21,127	96,229
Non Wage	110,150	23,411	107,153
Development Expenditure			
Domestic Development	124,352	20,939	268,493
Donor Development	200,000	0	180,000
Total Expenditure	530,732	65,476	651,876

Narrative of Workplan Revenues and Expenditure

For the FY 2020/21, the Community department plans 100% as its budget & total revenue shall decrease by 16.8% compared to previous FY due to donor funding in allocation. Out of the total funds to be received, 14.8% shall be spent on wages, 13.6% on nonwage recurrent activities and 27.6.5% on donor development, local revenue 0.5 and UWEP 33.1. This fund will facilitate the implementation of the following activities. Youth council, women council, YLP, UWEP, Community mobilization. Group formulation.

Vote : 583 Buyende 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			
<i>Recurrent Revenues</i>	114,430	28,653	122,156
Locally Raised Revenues	9,818	2,454	9,065
Multi-Sectoral Transfers to LLGs_NonWage	1,818	500	0
District Unconditional Grant (Non-Wage)	51,709	12,927	58,006
District Unconditional Grant (Wage)	51,085	12,771	51,085
<i>Development Revenues</i>	170,827	57,378	251,350
Multi-Sectoral Transfers to LLGs_Gou	2,694	0	0
District Discretionary Development Equalization Grant	168,133	0	248,350
Total Revenues shares	285,257	86,031	373,506
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	51,085	12,405	51,085
Non Wage	63,345	8,535	71,071
<i>Development Expenditure</i>			
Domestic Development	170,827	9,482	251,350
Donor Development	0	0	0
Total Expenditure	285,257	30,422	373,506

Narrative of Workplan Revenues and Expenditure

Vote : 583 Buyende District

FY 2020/21

For the FY 2020/21, the Planning department plans 100% as its budget & total revenue shall decrease by 16.8% compared to previous FY due to reduction in allocation of DDEG. Out of the total funds to be received, 18.1% shall be spent on wages, 19.3% on non wage recurrent activities and 58.5% on domestic development. This fund will facilitate the implementation of the following activities:-

- Preparation of quarterly reports.
- Development of DDPIII for 2020/2021-2024/2025.
- preparation of performance contract and submitted to the minister of finance.
- monitoring activities.
- Conducting -PTPC meetings .
- Carrying out Budget frame work paper conference.
- Completion of Ngandho Health.
- Training o heads of department ,District councilors and lower local Government on the Planning process.
- 2021 statistical abstract compiled at District and Dissemination to relevant users.
- Project appraisals and feasibility studies conducted.
- data collection and Analyse to be carried out.
- consultation meetings with in and out side District conducted.
- population matters to be coordinated

Vote : 583 Buyende 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>	72,563	15,623	67,262
Locally Raised Revenues	7,313	1,828	9,500
Multi-Sectoral Transfers to LLGs_NonWage	10,070	0	0
District Unconditional Grant (Non-Wage)	18,415	4,604	17,197
District Unconditional Grant (Wage)	36,765	9,191	36,766
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	72,563	15,623	67,262
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	36,765	3,999	36,766
Non Wage	35,798	3,690	30,497
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72,563	7,688	67,262

Narrative of Workplan Revenues and Expenditure

For the FY 2020/21, the Internal Audit Department plans 100% as its budget & o/w the District unconditional grant Nonwage 25.6%, locally raised revenue 14.1% and district unconditional grant wage 54.7.7%. The department will focus on Value for money audit, internal controls, Financial Management, and policy compliance.

Vote : 583 Buyende 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	52,380	13,045	52,329
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0
District Unconditional Grant (Wage)	30,000	7,500	30,000
Sector Conditional Grant (Non-Wage)	22,180	5,545	22,329
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	52,380	13,045	52,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	2,242	30,000
Non Wage	22,380	2,597	22,329
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,380	4,839	52,329

Narrative of Workplan Revenues and Expenditure

For the FY 2020/21, the Commerce and Trade service department plans 100% as its budget & total. Out of the total funds to be received, 57.2.% shall be spent on wages, 42.6% on nonwage recurrent activities. Trade and industry, tourism, SACCO registration.