

# Vote : 592 Kiryandongo District

# FY 2020/21

## Foreword

The Budget Frame Work Paper (BFP) for the Financial Year 2020/2021 will continue to target actions that are geared towards fulfilling the Vision of the District; "Transforming Kiryandongo from a predominantly Rural Subsistence Agriculture District to a thriving Industrialized entity with reputable leadership and quality life for all by the year 2040'. Further, this Budget Frame Work Paper is focused on fulfilling the District's Mission; "To serve the people of the district in a coordinated service delivery phenomena with, focusing on National and local priorities in a sustainable district framework". This document aims at aligning the District Limited resources to unlimited public demands.

This BFP is a derivative of the Five Year District Development Plan and ultimately it is aimed at providing a foundation for the preparation of the annual Budget Estimates for FY 2020/2021. In the Financial Year 2020/2021, in order to achieve the District Vision and Mission and to address the challenges being faced mainly under service delivery departments, the District will focus its attention on the following key priority areas:-

a) Good Governance; by practicing democratic principles and the rule of the law. b) Poverty reduction, through enhancement of sustainable growth in the incomes of the poor, building strong Social and Economic infrastructure, strategic development and use of Public resources more efficiently and optimally. c) Enhancement of productivity; through provision of an enabling environment to the Communities in respect of good infrastructure, especially access and feeder roads, provision of water in the most drought - hit parts of the District, solving land crisis through surveying and titling of land for the poor households in some parts of the District will continue to be areas of focus. d) Provision of improved health service through optimal operationalization of the health guidelines on employment, fully operationalization of existing Health facilities and expansion of others to create more space for patients and their attendants. e) Provision of quality Education through improving Teachers' welfare, School infrastructure development and rehabilitation of decaying historical Schools. f) To increase the resource envelope, formulation of ordinances, hire and proper management of District assets, construction of modern Markets and carrying out property valuation in order to levy property rates, will also be given attention.

I wish to express my appreciation to all those who worked tirelessly to produce this Budget Frame Work Paper. I thank Members of the Budget Desk, District Technical Planning Committee, the Planning Department Staff, The District Executive Committee Members, District Councilors, Lower Local Governments and all the implementing Partners for their commitment in the preparation and production of this document.

Finally, on behalf of the District Executive Committee and District Council, I pledge total commitment towards the implementation of this Budget Frame Work Paper. I call upon the District Executive Committee, the District Council, District Technical Planning Committee Members, Lower Local Government Officials, Partners in Development and the Community at large to join hands towards the implementation of this Budget Frame Work Paper, for a better livelihood of the Communities living in Kiryandongo District.



Ntairehoki Charles- District Chairperson Kiryandongo District Local Government

06/12/2019

**Vote : 592 Kiryandongo 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>	1,170,478	55,233	831,082
<b>Discretionary Government Transfers</b>	7,859,507	1,042,833	3,567,310
<b>Conditional Government Transfers</b>	16,481,710	4,499,956	16,043,667
<b>Other Government Transfers</b>	18,788,628	370,586	20,088,628
<b>External Funding</b>	2,892,864	216,725	2,842,864
<b>Grand Total</b>	<b>47,193,187</b>	<b>6,185,333</b>	<b>43,373,552</b>

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

By the end of 1st quarter, out of the annual Budget of Shs. 47,193,187,000 a total sum of Shs. 6,185,333,000 (13.11%) had been received. Broadly by source, out of the annual Budget of Shs. 43,129,845,000 anticipated to be received as Central Government transfers (Discretionary transfers, Conditional transfers and other transfers), by the close of 1st Quarter a total sum of Shs. 5,913,375,000 (13.71%) had been received. There was under performance in central Government transfers which was attributed to non-release of funds from YLP, USMID\_AF and UMFSNP. Local Revenue performance stood at 05% due to continued closure of livestock markets as a result of outbreak of Foot and Mouth disease among others. External financing performed poorly at 07% because of the minimal release from the donors.

**Planned Revenues for FY 2020/21**

The District's resource envelope for the FY 2020/2021 has decreased by 8.09% as compared to the current FY 2019/2020. The decrease in the resource envelope is mainly attributed to the general decrease in External funding by 1.73%, Discretionary Government Transfers has decreased by 54.61% caused by reduced funding from USMID\_AF, Conditional Government Transfers by 2.66% due to non-inclusion of salary arrears and gratuity for local governments and increased development funding to across sectors of health, water, education and Community based services.

On the other hand, Other Government transfers have increased by 6.92% caused by inclusion of Agricultural cluster development project. Locally raised revenue has decreased by 29% in the FY 2020/2021. The decrease in local revenue is as a result of approval of new policies on tax parks, markets and new rates to be charged on acquiring land titles and the Town Councils which were created, proper assessment done by the revenue assessors among others.

**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	4,782,995	770,806	2,622,845
Finance	317,030	63,939	315,626
Statutory Bodies	554,535	109,463	511,186
Production and Marketing	3,437,596	303,577	4,735,357

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Health	4,965,161	1,175,144	4,880,425
Education	10,952,604	2,894,737	10,931,777
Roads and Engineering	1,557,071	418,617	1,467,071
Water	1,358,677	171,452	1,338,859
Natural Resources	4,549,728	83,343	395,754
Community Based Services	14,271,149	71,035	15,709,173
Planning	265,846	91,748	270,111
Internal Audit	84,114	17,301	99,023
Trade, Industry and Local Development	96,681	14,170	96,344
<b>Grand Total</b>	<b>47,193,187</b>	<b>6,185,333</b>	<b>43,373,552</b>
<i>o/w: Wage:</i>	<i>12,748,985</i>	<i>3,187,246</i>	<i>12,748,985</i>
<i>Non-Wage Recurrent:</i>	<i>5,429,866</i>	<i>1,352,812</i>	<i>4,671,405</i>
<i>Domestic Devt:</i>	<i>26,121,472</i>	<i>1,428,549</i>	<i>23,110,298</i>
<i>Ext. Financing:</i>	<i>2,892,864</i>	<i>216,725</i>	<i>2,842,864</i>

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

By the end of September, District had spent Shs. 4,791,019,000 as follows wage 24%, non-wage 23% and domestic development 02% and external financing at 01%. Generally expenditure on salary performed below average because of the posts to be filled replaced and that is why it performed at 24%, and on the domestic development there was under performance because most of the capital projects across user departments were at evaluation stage and external financing because the donors did not release their funds to the district.

The district spent Shs.4, 791,019,000 (10%) as follows: Administration 15% of the approved departmental budget, Finance 18% of the approved departmental budget, Statutory Bodies 15% of the approved departmental budget, Production and Marketing 07% of the approved departmental budget, Health 20% of the approved departmental budget, Education 21% of the approved departmental budget, Roads and Engineering 13% of the approved departmental budget, Water 02% of the total approved budget, Natural Resources 01% of the approved budget, Community Based Services 0% of the approved budget, Planning 16% of the approved budget, Internal Audit 19% of the approved budget and Trade and Local Development at 13% of the approved budget.

## Planned Expenditures for The FY 2020/21

In the FY 2020/2021, the Districts' expenditure will be centered on: Salaries, Pension and Gratuity, Production of mandatory documents, procurement of; Office consumables, Agricultural inputs, Human drugs and Medical supplies. Construction/Rehabilitation/Completion of; Administration blocks, Classrooms, Staff Houses, Latrines, Roads, Health facility infrastructure, Markets and Water facilities will also be areas of focus. Others are; Maintenance of Vehicle and Plants, demonstration sites establishment, property valuation, Support to Youth (YLP), Women (UWEP), NUSAF III Sub Projects payment of emoluments for Council and Ex-gratia and Honoraria to Lower Local Government Councilors.

## Medium Term Expenditure Plans

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In the medium term, expenditure priorities will be geared towards interventions that have high returns towards improving service delivery and livelihood, hence improving the welfare of the Communities. Priority interventions shall include but not limited to; Increased Public funds accountability, increased Local revenue share to the Budget, Pests and diseases control, Provision of quality Public facilities, building capacity of Communities in different fields, Provision of improved Agricultural Technologies and ensuring good governance practices.

## Challenges in Implementation

In the course of implementation, a number of challenges continue to be encountered. Among many notable ones include Low staffing levels across the departments, Limited Community participation and uncooperative and destructive Communities. Other implementation challenges are; Climate Change, Pests (Army Worm), Negative attitude of Tax payers towards payment of taxes, Delayed repair of Road Equipment at Bugembe Central Workshop and high contractual sums. In general there is inadequate infrastructure in most of the government facilities.

## 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
<b>1. Locally Raised Revenues</b>	<b>1,170,478</b>	<b>55,233</b>	<b>831,082</b>
Local Services Tax	35,700	28,627	76,690
Land Fees	164,450	2,222	164,450
Local Hotel Tax	0	0	1,523
Business licenses	16,192	819	62,830
Other licenses	19,667	0	8,566
Miscellaneous and unidentified taxes	0	0	23,203
Park Fees	4,780	0	9,879
Property related Duties/Fees	26,995	0	59,906
Animal & Crop Husbandry related Levies	21,259	0	14,428
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	0	7,709
Agency Fees	16,302	9,257	17,117
Market /Gate Charges	25,618	9,145	65,625
Other Fees and Charges	733,618	5,163	39,525
Fees from Hospital Private Wings	60,000	0	268,505
Miscellaneous receipts/income	45,793	0	11,127
<b>2a. Discretionary Government Transfers</b>	<b>7,859,507</b>	<b>1,042,833</b>	<b>3,567,310</b>
District Unconditional Grant (Non-Wage)	601,931	150,483	602,294
Urban Unconditional Grant (Non-Wage)	221,214	55,303	186,125
District Discretionary Development Equalization Grant	5,453,163	431,403	1,217,592
Urban Unconditional Grant (Wage)	452,537	113,134	452,537
District Unconditional Grant (Wage)	1,012,536	253,134	1,012,536
Urban Discretionary Development Equalization Grant	118,126	39,375	96,226
<b>2b. Conditional Government Transfer</b>	<b>16,481,710</b>	<b>4,499,956</b>	<b>16,043,667</b>

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Sector Conditional Grant (Wage)	11,283,912	2,820,978	11,283,912
Sector Conditional Grant (Non-Wage)	2,853,862	869,936	2,842,260
Sector Development Grant	1,731,753	577,251	1,716,489
Transitional Development Grant	29,802	9,934	0
Salary arrears (Budgeting)	101,682	101,682	0
Pension for Local Governments	201,007	50,252	201,007
Gratuity for Local Governments	279,693	69,923	0
<b>2c. Other Government Transfer</b>	<b>18,788,628</b>	<b>370,586</b>	<b>20,088,628</b>
Northern Uganda Social Action Fund (NUSAF)	3,106,226	0	3,106,226
Support to PLE (UNEB)	20,000	0	20,000
Uganda Road Fund (URF)	1,332,856	312,095	1,332,856
Uganda Wildlife Authority (UWA)	1,433,547	0	1,433,547
Vegetable Oil Development Project	150,000	32,650	150,000
Youth Livelihood Programme (YLP)	436,000	0	436,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,160,000	0	2,160,000
Support to Production Extension Services	70,000	0	70,000
Infectious Diseases Institute (IDI)	80,000	12,342	80,000
Development Response to Displacement Impacts Project (DRDIP)	10,000,000	13,499	10,000,000
Agriculture Cluster Development Project (ACDP)	0	0	1,300,000
<b>3. External Financing</b>	<b>2,892,864</b>	<b>216,725</b>	<b>2,842,864</b>
United Nations Development Programme (UNDP)	100,000	0	0
United Nations Children Fund (UNICEF)	2,504,182	46,089	2,504,182
United Nations Population Fund (UNPF)	138,682	11,293	138,682
World Health Organisation (WHO)	150,000	159,344	200,000
<b>Total Revenues shares</b>	<b>47,193,187</b>	<b>6,185,333</b>	<b>43,373,552</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

The cumulative receipt of locally raised revenue up to the end of Q1 ending September 2019 for the FY 2019/2020 was UGX 55,233,000/= against the approved budget of UGX 1,170,478,000/= representing 05% of revenue performance. However, there was poor performance in animal & crop husbandry related levies caused by animal quarantine due to disease outbreak (FMD), incomplete sourcing of lands documents from Masindi District to fully empower Kiryandongo collect revenue from lands, Business licenses, registration of birth, fees from the hospital private wing among others. There was minimal collections from land fees, and from other fees and charges, however revenues were realised from local service tax, agency fees and market/gate fees.

**Central Government Transfers**

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A cumulative total of UGX 1,042,833,000 against the annual budget of UGX 7,859,507,000 was received for the first quarter under discretionary government transfers performing at 13% the short fall was caused by non-release of USMID\_AF, a cumulative total of UGX 4,499,856,000 against the annual budget of UGX 16,481,710,000 was received for the first quarter on Conditional Government transfers performing at 27%, the over performance was due the release of capital grants on termly basis not quarterly. The deviation in receipts in revenue was due to the non-release of USMID\_AF under district discretionary development equalisation grant which performed at 08%, save salary arrears which performed at 100%, the rest of the sources performed as expected

A cumulative total of UGX 370,586,000 against the annual budget of UGX 18,788,628,000 was received for the first quarter on other government transfers performing at 02%.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- Northern Uganda Social Action Fund performed at 0%, Support to PLE at 0% because the funds are expected to be received at once in the 2nd quarter from UNEB for facilitation of PLE, Uganda Wild Life performed at 0% because the funds have not been released from UWA, Youth Livelihood programme performed at 0% waiting for resources from MGLSD, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) at 0%, Support to production extension services performed at 0%, Development Response to Displacement Impacts Project (DRDIP) performing at 0% whereas Vegetable Oil Development project performing at 22%, Infectious Disease Institute performing at 15%, however some of these were not released because the focal point persons had not fulfilled the requirements of releasing the funding to various departments.

## Donor Funding

Cumulative External financing receipts was shs 216,725,000 against approved budget of shs 2,892,864,000/= resulting into 07% performance coming majorly from WHO, and minimal release from UNICEF (02%), UNPF (08%) and no release from UNDP which performed at 0%. Cumulative donor funding receipts was shs 216,725,000 against approved budget of shs 2,892,864,000/= resulting into 07% performance coming majorly from WHO, and minimal release from UNICEF (02%), UNPF (08) and no release from UNDP.

ii) Planned Revenues for FY 2020/21

## Locally Raised Revenues

In Comparison to FY 2019/2020, local revenue is anticipated to decrease by 29% in the FY 2020/2021. The decrease in local revenue is as a result of approval of new policies on tax parks, markets and new rates to be charged on acquiring land titles and the Town Councils which were created, proper assessment done by the revenue assessors among others.

## Central Government Transfers

Basing on the IPFs received from the MoFPED, Central Government Transfers are anticipated to decrease by 19.43%. The decrease is mainly due to reduced funding caused by non-inclusion of the USMID-AF which has affected the budget for the district. And similarly Basing on the IPFs received from the MDAs, other government transfers from MDAs is anticipated to increase by 6.92%. The increase in revenue is mainly due to inclusion of funding from agriculture cluster development project (ACDP)

## Donor Funding

In comparison to FY 2019/2020 and basing on commitments so far received from Donors and implementing partners, a decrease of 1.73% is anticipated in the FY 2020/2021. The decrease in funding is as a result of non-inclusion of UNDP funds, however there was an increase in the funding from WHO

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

<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	252,000	55,250	250,603
District Production Services	3,185,596	834,898	4,484,754
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,437,596</b>	<b>890,148</b>	<b>4,735,357</b>

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<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,378,154	344,535	1,429,071
District Engineering Services	135,717	29,607	38,000
Municipal Services	14,400	0	0
<i>Sub- Total of allocation Sector</i>	<b>1,528,271</b>	<b>374,142</b>	<b>1,467,071</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	96,681	16,420	96,344
<i>Sub- Total of allocation Sector</i>	<b>96,681</b>	<b>16,420</b>	<b>96,344</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,491,059	1,682,650	6,479,105
Secondary Education	3,004,773	808,795	3,004,773
Skills Development	677,077	182,296	677,077
Education & Sports Management and Inspection	779,695	197,043	770,822
<i>Sub- Total of allocation Sector</i>	<b>10,952,604</b>	<b>2,870,784</b>	<b>10,931,777</b>
<b>Sector :Health</b>			
Primary Healthcare	1,199,362	301,747	1,891,683
District Hospital Services	2,346,170	586,543	2,633,883
Health Management and Supervision	1,419,629	351,293	354,859
<i>Sub- Total of allocation Sector</i>	<b>4,965,161</b>	<b>1,239,583</b>	<b>4,880,425</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	1,358,677	362,531	1,338,859
Natural Resources Management	4,496,928	1,091,932	395,754
<i>Sub- Total of allocation Sector</i>	<b>5,855,605</b>	<b>1,454,463</b>	<b>1,734,612</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	14,271,149	3,558,056	15,709,173
<i>Sub- Total of allocation Sector</i>	<b>14,271,149</b>	<b>3,558,056</b>	<b>15,709,173</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,782,995	816,462	2,622,845
Local Statutory Bodies	525,636	128,297	511,186
Local Government Planning Services	265,846	68,461	270,111
<i>Sub- Total of allocation Sector</i>	<b>5,574,477</b>	<b>1,013,220</b>	<b>3,404,143</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	317,030	62,986	315,626
Internal Audit Services	73,600	12,450	99,023
<i>Sub- Total of allocation Sector</i>	<b>390,630</b>	<b>75,436</b>	<b>414,649</b>

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,176,911</b>	<b>477,806</b>	<b>1,448,390</b>
Locally Raised Revenues	165,121	9,000	383,312
Multi-Sectoral Transfers to LLGs_Wage	152,442	38,088	0
Multi-Sectoral Transfers to LLGs_NonWage	922,197	120,169	0
District Unconditional Grant (Non-Wage)	105,638	26,410	235,944
Urban Unconditional Grant (Wage)	0	0	192,871
District Unconditional Grant (Wage)	249,131	62,283	249,131
Salary arrears (Budgeting)	101,682	101,682	0
Pension for Local Governments	201,007	50,252	201,007
Gratuity for Local Governments	279,693	69,923	0
<b>Development Revenues</b>	<b>2,606,085</b>	<b>293,000</b>	<b>1,174,455</b>
Multi-Sectoral Transfers to LLGs_Gou	2,347,921	0	0
Other Transfers from Central Government	8,367	0	8,637
Locally Raised Revenues	20,000	0	20,000
District Discretionary Development Equalization Grant	219,797	0	1,049,592
Transitional Development Grant	10,000	0	0
<b>Total Revenues shares</b>	<b>4,782,995</b>	<b>770,806</b>	<b>2,622,845</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	401,573	99,376	442,002
Non Wage	1,775,338	362,053	1,006,388
<b>Development Expenditure</b>			
Domestic Development	2,606,085	255,709	1,174,455
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,782,995</b>	<b>717,138</b>	<b>2,622,845</b>

## Narrative of Workplan Revenues and Expenditure

There has been a decrease in revenue of 45.16% of the department's total Budget of the FY 2020/2021 as compared to the FY 2019/2020. The decrease in revenue received by the department has been caused by non-inclusion salary arrears budgeting, gratuity for local governments.

The department expects to spend the funds as follows: - wage Shs. 442,002,000 on administration staff, Non-wage Shs. 1,006,388,000 majorly on vehicle repair, payment of casual laborers, court cases, payment of various staff emoluments and development Shs. 1,174,455,000 majorly on DDEG transfers to LLGs, part completion of the district headquarters building and capacity building grant



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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>317,030</b>	<b>63,939</b>	<b>315,626</b>
Locally Raised Revenues	81,274	5,000	81,274
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Multi-Sectoral Transfers to LLGs_Wage	65,086	16,271	0
District Unconditional Grant (Non-Wage)	71,225	17,806	71,225
Urban Unconditional Grant (Wage)	0	0	63,682
District Unconditional Grant (Wage)	99,445	24,861	99,445
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>317,030</b>	<b>63,939</b>	<b>315,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,531	39,978	163,127
Non Wage	152,499	16,081	152,499
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>317,030</b>	<b>56,058</b>	<b>315,626</b>

## Narrative of Workplan Revenues and Expenditure

There has been a decrease in revenue by 0.44% of the department's total budget for the next FY as compared to this FY's budget.

The decrease has been caused by the proper wage analysis for urban councils.

The department expects to spend funds as follows: - wage Shs. 163,127,000 on staff both of finance department at the headquarter, sub counties and Town Councils, non-wage Shs. 152,499,000 on the production of the budget and final accounts, revenue mobilisation and sensitisation of the tax payers, evaluation of the tax payers, follow-up on the payment of taxes, revenue enhancement plan, revenue monitoring and supervision of the LLGs etc.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>554,535</b>	<b>109,463</b>	<b>511,186</b>
Locally Raised Revenues	152,150	8,867	152,150
Multi-Sectoral Transfers to LLGs_Wage	43,349	10,837	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	193,688	48,422	193,688
District Unconditional Grant (Wage)	165,348	41,337	165,348
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>554,535</b>	<b>109,463</b>	<b>511,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	208,697	50,525	165,348
Non Wage	345,838	30,388	345,838
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>554,535</b>	<b>80,913</b>	<b>511,186</b>

## Narrative of Workplan Revenues and Expenditure

During the FY 2020/2021, there has been a decrease of 7.82% as compared from this FY's budget. The decrease is attributed to proper analysis of wage for urban councils.

The expenditure for the department has be allocated as follows: - Wage Shs. 165,348,000 to carter salary for political leaders and their ex- gratia of the political leaders which will be paid at the end of the FY, non-wage Shs. 345,838,000 will be used to carter for the payment of councilor's allowance, payment of service providers, payment of utilities, study tours for councilor's, repair of the motor vehicles and motor cycles and wage for technical and political leaders, LLGs honoraria i.e. Monthly allowance to LC III councilors and the ex-gratia for LC Is and LC IIs at the end of the FY .

# Vote : 592 Kiryandongo District

# FY 2020/21

## 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>955,264</b>	<b>236,816</b>	<b>954,754</b>
Locally Raised Revenues	8,000	0	8,000
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	664,890	166,222	664,890
Sector Conditional Grant (Non-Wage)	278,375	69,594	277,865
<b>Development Revenues</b>	<b>2,482,332</b>	<b>66,761</b>	<b>3,780,603</b>
Other Transfers from Central Government	2,380,000	0	3,680,000
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	102,332	0	100,603
<b>Total Revenues shares</b>	<b>3,437,596</b>	<b>303,577</b>	<b>4,735,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	664,890	166,222	664,890
Non Wage	290,375	66,575	289,865
<b>Development Expenditure</b>			
Domestic Development	2,482,332	2,230	3,780,603
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,437,596</b>	<b>235,027</b>	<b>4,735,357</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2020/2021, there has been an increase of 37.75% as compared from this FY's budget. The increase is attributed to more allocation from agricultural cluster development project (ACDP).

The expenditure for the department has be allocated as follows: - Wage Shs. 664,890,000 to carter salary for production office and extension staff, non-wage Shs. 289,865,000 will be used to carter for allowance, payment of service providers, payment of utilities, repair of the motor vehicles and motor cycles and development of Shs. 3,780,603,000 will be used to fund construction of the plant clinic, procurement of motorcycles and construction of roads and bridges under ACDP

## Vote : 592 Kiryandongo District

FY 2020/21

*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>3,925,878</b>	<b>978,970</b>	<b>3,929,824</b>
Locally Raised Revenues	10,000	0	15,946
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	2,000	500	0
Sector Conditional Grant (Wage)	3,336,367	834,092	3,336,367
Sector Conditional Grant (Non-Wage)	577,511	144,378	577,511
<b>Development Revenues</b>	<b>1,039,283</b>	<b>196,174</b>	<b>950,601</b>
Other Transfers from Central Government	80,000	0	80,000
External Financing	946,887	0	858,205
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	12,396	0	12,396
<b>Total Revenues shares</b>	<b>4,965,161</b>	<b>1,175,144</b>	<b>4,880,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,336,367	834,077	3,336,367
Non Wage	589,511	140,118	593,457
<b>Development Expenditure</b>			
Domestic Development	92,396	0	92,396
Donor Development	946,887	10,034	858,205
<b>Total Expenditure</b>	<b>4,965,161</b>	<b>984,228</b>	<b>4,880,425</b>

**Narrative of Workplan Revenues and Expenditure**

In the next financial year 2020/2021, there has been a decrease in revenue of 1.71% of the department. The decrease has been brought by reduction from UNICEF.

The department expects to spend the funds as follows: - Wage Shs. 3,303,367,000 for payment of staff salaries at the health, Kiryandongo referral hospital, HC IIIs and HC IIs, recruitment of more staffs, non-wage Shs. 593,457,000 will be spent on the following activities sensitisation of the communities, carrying out outreaches, providing minimum health care services, transferring PHC non-wage to both the hospital and the health centres, payment of staff emoluments and development of Shs. 92,396,000 will be used for disease prevention and promotion through mass campaign, introduction of RM vaccine introduction, for nutritional support in the district and RMNCAH support to the district and renovation of health facilities and construction of the placenta pits and the donor development of Shs. 858,205,000 include funds for facilitating the VHTs, immunisation among others.

## Vote : 592 Kiryandongo 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>9,233,902</b>	<b>2,458,557</b>	<b>9,226,636</b>
Locally Raised Revenues	5,557	0	6,000
Other Transfers from Central Government	20,000	0	20,000
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	48,042	12,010	48,042
Sector Conditional Grant (Wage)	7,282,655	1,820,664	7,282,655
Sector Conditional Grant (Non-Wage)	1,877,648	625,883	1,869,939
<b>Development Revenues</b>	<b>1,718,702</b>	<b>436,180</b>	<b>1,705,141</b>
External Financing	487,360	0	487,360
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	1,231,342	0	1,217,781
<b>Total Revenues shares</b>	<b>10,952,604</b>	<b>2,894,737</b>	<b>10,931,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,330,697	1,749,527	7,330,697
Non Wage	1,903,205	582,772	1,895,939
<b>Development Expenditure</b>			
Domestic Development	1,231,342	0	1,217,781
Donor Development	487,360	0	487,360
<b>Total Expenditure</b>	<b>10,952,604</b>	<b>2,332,299</b>	<b>10,931,777</b>

**Narrative of Workplan Revenues and Expenditure**

In the next financial year 2020/2021, there has been a decrease of 0.19% of the total budget as compared to this FY 2019/2020 majorly being brought about by a decrease in Sector Development Grant.

The Department expects to spend a total Revenue as follows: - wages Shs. 7,330,697,000 meant for payment of headquarter education staff, primary, secondary and tertiary staff, non-wage Shs. 1,895,939,000 will be spent on Transfer of capitation grants to schools, school inspection & monitoring, training of SMCs and development Shs. 1,217,781,000 will be used in the construction of latrines, classrooms, procurement and supply of desks, and staff quarters and the donor development of Shs. 487,360,000 will be spent on supporting UNICEF activities in primary schools in the camp in terms of paying wages and among others.

# Vote : 592 Kiryandongo 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>134,215</b>	<b>26,054</b>	<b>134,215</b>
Locally Raised Revenues	30,000	0	30,000
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Wage	43,200	10,800	0
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
Urban Unconditional Grant (Wage)	0	0	43,200
District Unconditional Grant (Wage)	53,015	13,254	53,015
<b>Development Revenues</b>	<b>1,422,856</b>	<b>392,563</b>	<b>1,332,856</b>
External Financing	0	0	0
Other Transfers from Central Government	1,332,856	0	1,332,856
District Discretionary Development Equalization Grant	90,000	0	0
<b>Total Revenues shares</b>	<b>1,557,071</b>	<b>418,617</b>	<b>1,467,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,215	19,133	96,215
Non Wage	38,000	250	38,000
<b>Development Expenditure</b>			
Domestic Development	1,422,856	178,882	1,332,856
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,557,071</b>	<b>198,266</b>	<b>1,467,071</b>

### Narrative of Workplan Revenues and Expenditure

In the next financial year 2020/2021, there has been a decrease of 5.78% as compared to this year's budget. The decrease has been brought about by non-inclusion of DDEG.

The department expects to spend the funds on the following areas, wage Shs. 96,215,000 will be used in payment of wages of staff at headquarter and the Town Councils, non-wage Shs. 38,000,000 will be used in training of staff, procurement of fuel, payment of staff allowances, domestic development Shs. 1,332,856,000 will be spent on the following areas transferring of funds to LLGs of URF, routine mechanized and manual road maintenance, maintenance of road plants, equipment and vehicles, monitoring and supervision of the ongoing projects among others.

# Vote : 592 Kiryandongo 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>88,165</b>	<b>19,541</b>	<b>88,124</b>
Locally Raised Revenues	10,000	0	10,000
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	40,800	10,200	40,800
Sector Conditional Grant (Non-Wage)	37,365	9,341	37,324
<b>Development Revenues</b>	<b>1,270,512</b>	<b>151,911</b>	<b>1,250,735</b>
External Financing	835,026	0	835,026
District Discretionary Development Equalization Grant	30,000	0	30,000
Sector Development Grant	385,684	0	385,708
Transitional Development Grant	19,802	0	0
<b>Total Revenues shares</b>	<b>1,358,677</b>	<b>171,452</b>	<b>1,338,859</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	7,904	40,800
Non Wage	47,365	5,480	47,324
<b>Development Expenditure</b>			
Domestic Development	435,485	10,449	415,708
Donor Development	835,026	0	835,026
<b>Total Expenditure</b>	<b>1,358,677</b>	<b>23,833</b>	<b>1,338,859</b>

### Narrative of Workplan Revenues and Expenditure

There has been a decrease of 1.46% in revenue in the next FY 2020/2021 as compared in this FY's budget. The decrease has been brought about by reduction in the sector conditional grant non-wage.

The sector would be able to spend on the following areas: wage Shs. 40,800,000 to pay salaries for staff at the headquarter, non-wage Shs. 47,324,000 will be spent on the following areas, supporting sanitation programmes and domestic development Shs. 415,708,000 will be used in maintenance and drilling of bore holes and donor development Shs. 835,026,000 will be used in promoting sanitation related activities under WASH among others under UNICEF.

# Vote : 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>265,774</b>	<b>58,343</b>	<b>265,754</b>
Locally Raised Revenues	32,400	0	32,400
Multi-Sectoral Transfers to LLGs_Wage	79,200	19,800	0
District Unconditional Grant (Non-Wage)	12,674	3,169	12,674
Urban Unconditional Grant (Wage)	0	0	79,200
District Unconditional Grant (Wage)	135,600	33,900	135,600
Sector Conditional Grant (Non-Wage)	5,900	1,475	5,880
<b>Development Revenues</b>	<b>4,283,954</b>	<b>25,000</b>	<b>130,000</b>
External Financing	100,000	0	100,000
District Discretionary Development Equalization Grant	4,183,954	0	30,000
<b>Total Revenues shares</b>	<b>4,549,728</b>	<b>83,343</b>	<b>395,754</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	214,800	44,654	214,800
Non Wage	50,974	2,549	50,954
<b>Development Expenditure</b>			
Domestic Development	4,183,954	0	30,000
Donor Development	100,000	0	100,000
<b>Total Expenditure</b>	<b>4,549,728</b>	<b>47,203</b>	<b>395,754</b>

### Narrative of Workplan Revenues and Expenditure

In the next financial year 2020/2021 there has been a decrease of 91.3% of the department's total revenue as compared to this FY's budget. The decrease has been brought about by non-inclusion of funds under USMID\_AF

The department plans to spend the revenue as follows: - wage Shs. 214,800,000 for payment of staff salaries at the headquarter, sub-counties and the Town Council, non-wage Shs. 50,954,000 for payment of allowances for PPC, environmental screening of district projects, carrying out crack down for illegal developers and non environmental compliance, domestic development Shs. 30,000,000 will be used in Titling of council land and donor development Shs. 100,000,000 will be used in the establishment of a demo nursery bed and a wood lot, carrying out environmental sensitisation and training etc.



# Vote : 592 Kiryandongo 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>196,973</b>	<b>46,243</b>	<b>188,402</b>
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	12,000	0	12,000
Multi-Sectoral Transfers to LLGs_Wage	38,445	9,611	0
District Unconditional Grant (Non-Wage)	2,000	500	2,000
Urban Unconditional Grant (Wage)	0	0	32,860
District Unconditional Grant (Wage)	83,707	20,927	83,707
Sector Conditional Grant (Non-Wage)	60,822	15,205	57,835
<b>Development Revenues</b>	<b>14,074,176</b>	<b>24,792</b>	<b>15,520,771</b>
Other Transfers from Central Government	13,550,586	0	14,958,498
External Financing	523,591	0	562,272
<b>Total Revenues shares</b>	<b>14,271,149</b>	<b>71,035</b>	<b>15,709,173</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	122,151	26,709	116,567
Non Wage	74,822	6,244	71,835
<b>Development Expenditure</b>			
Domestic Development	13,550,586	0	14,958,498
Donor Development	523,591	10,922	562,272
<b>Total Expenditure</b>	<b>14,271,149</b>	<b>43,875</b>	<b>15,709,173</b>

## Narrative of Workplan Revenues and Expenditure

There has been an increase of 10.08% in revenue in the FY 2020/2021 as compared in this FY's budget. The increment has been brought about by increased funding from UNICEF and funding from DRDIP for funding various project in the district. The sector would be able to spend on the following areas: wage Shs. 116,567,000 on payment of staff salaries at the headquarter, sub county and the Town council, non-wage Shs. 71,835,000 for providing Special grant to PWDs ,Supporting adult learning, supporting child protection and response intervention, settling labour disputes and work place inspection ,Gender mainstreaming , Supporting District women council , youth council and PWDs council to regularly conduct their activities, facilitating functionality of Community Development Workers , CBS operation and domestic development of Shs. 14,958,498,000 in supporting women's groups and youth groups with UWEP and YLP fund, Funding of NUSF3 LIPW and, supporting DRDIP infrastructure , funding DRDIP Livelihoods and environment projects in refugee hosting LLGs and donor development Shs. 562,272,000 will be used to fund activities under child protection from UNICEF.

# Vote : 592 Kiryandongo 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>179,409</b>	<b>32,854</b>	<b>192,111</b>
Locally Raised Revenues	47,992	0	50,000
Other Transfers from Central Government	0	0	8,637
District Unconditional Grant (Non-Wage)	60,706	15,176	62,763
District Unconditional Grant (Wage)	70,711	17,678	70,711
<b>Development Revenues</b>	<b>86,437</b>	<b>58,894</b>	<b>78,000</b>
Other Transfers from Central Government	8,360	0	0
District Discretionary Development Equalization Grant	78,077	0	78,000
<b>Total Revenues shares</b>	<b>265,846</b>	<b>91,748</b>	<b>270,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,711	13,737	70,711
Non Wage	108,698	9,065	121,400
<b>Development Expenditure</b>			
Domestic Development	86,437	20,000	78,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>265,846</b>	<b>42,802</b>	<b>270,111</b>

## Narrative of Workplan Revenues and Expenditure

In the next financial year 2020/2021, there has been an increase of 1.6% as compared to this FYs budget. The increase has been brought by the increase has been noticed in the areas district unconditional grant non-wage.

The revenue will be spent as follows: - wage Shs. 70,711,000 on payment of wages for planning staff only, non-wage of Shs. 121,400,000 will be spent on coordination and production of the PBS reports, conducting of the budget conference, preparation and submission of accountabilities and progress reports and development of Shs. 78,000,000 will be spent on carrying out monitoring of the ongoing capital projects, procurement of laptops, executive furniture, duo printers, tabs etc.

## Vote : 592 Kiryandongo 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>Recurrent Revenues</b>	<b>84,114</b>	<b>17,301</b>	<b>99,023</b>
Locally Raised Revenues	15,000	0	20,000
Multi-Sectoral Transfers to LLGs_Wage	30,816	7,726	0
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
Urban Unconditional Grant (Wage)	0	0	40,724
District Unconditional Grant (Wage)	26,299	6,575	26,299
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>84,114</b>	<b>17,301</b>	<b>99,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,114	13,327	67,023
Non Wage	27,000	3,000	32,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,114</b>	<b>16,326</b>	<b>99,023</b>

**Narrative of Workplan Revenues and Expenditure**

There has been an increase in revenue of 17.72% in the FY 2020/2021 as compared to this FY's Budget, the increase has been brought about by more allocation of locally raised revenue for the department.

The department expects to spend the funds as follows: - wage shs. 67,023,000 for payment of staff salaries at the headquarter and the Town councils and non-wage Shs. 32,000,000 on payment of service providers, production of quarterly audit reports, auditing books of accounts, monitoring of the ongoing district activities.

# Vote : 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,681</b>	<b>14,170</b>	<b>66,344</b>
Locally Raised Revenues	10,000	0	10,000
District Unconditional Grant (Wage)	40,440	10,110	40,438
Sector Conditional Grant (Non-Wage)	16,241	4,060	15,906
<b>Development Revenues</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	30,000	0	30,000
<b>Total Revenues shares</b>	<b>96,681</b>	<b>14,170</b>	<b>96,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,440	8,991	40,438
Non Wage	26,241	4,060	25,906
<b>Development Expenditure</b>			
Domestic Development	30,000	0	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,681</b>	<b>13,051</b>	<b>96,344</b>

### Narrative of Workplan Revenues and Expenditure

There has been a decrease in revenue by 0.35% in the FY 2020/2021 as compared to this FYs Budget, the decrease has been brought about reduction in the sector conditional grant non-wage.

The department expects to spend the funds as follows: - wage shs. 40,438,000 for payment of staff salaries at the headquarter and the Town councils and non-wage Shs. 25,906,000 on payment of service providers, production of quarterly audit reports, auditing books of accounts, monitoring of the ongoing district activities and domestic development of Shs, 30,000,000 will be used in constructing market structures.