

Vote : 624 Bugweri District

FY 2020/21

Foreword

The Local Government Act CAP 243, Local Governments are required to plan and budget. In the initial stages of the planning-cycle every Local Government is required to prepare a Budget Framework Paper (BFP). This was formulated through a consultative process and in line with the issues guidelines of the investment priorities for FY 2020/2021 of the forthcoming Third five-year District Development Plan 2020/21-2024/25 (DDPIII) and NDP III Strategic Direction. The District allocated resources to local priorities while ensuring achievement of inclusive Growth, Employment and Sustainable Wealth Creation. As we are advancing towards financial year 2020/21 the District main agenda for the period will focus on increasing household incomes and improving peoples quality of life. The district is making all efforts to ensure that we harness all opportunities for effective and efficient delivery of service. The expected outcomes during the period include: Increased production volumes of agro-enterprise, food security and employment; Increased participation/contributions in sustainable (sand/stone quarry) mining; Increased Tourism competitiveness and receipts; Wetland reclamation and Reduced climate change vulnerabilities; Increased Private Sector engagement in delivery of Public goods and services for Local Economic Development (LED) ; increased infrastructure Improved/ Sustainable Urban Development. Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health, poor road network and the high morbidity and mortality rate affecting infants, pregnant mothers among others. I wish to express my gratitude to development partners ie UNICEF who is our external financing partner has pledged to provide support to the District for the FY 2020-21 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. As Bugweri District we are committed towards providing development intervention which are Gender and equity responsive taking into account all categories of people. We also take into account all the crosscutting issue, such as HIV Aids, Malaria Mainstreaming, Environment, Climate Change and Sanitation Issues, Population Issues, Physical / Spatial Planning and Urbanization, Nutrition, ECD, Human Rights Issues, Persons with Disabilities. I urge All Lower Local Governments to take note of gender and equity issues while budgeting. The challenges associated with early marriages, child labor, drug abuse among the youth have been taken care of. As newly created LG we are in the process of preparing a client charter to prioritize client's satisfaction in the public service delivery.

This BFP also gives the details of planned revenue and expenditure for the financial year 2020/2021 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms, the first Budget Call Circular (BCC1) and Sector Grant guidelines.

This document is submitted by me as the Accounting Officer because the does not have Interim LG Council, this is unique since it is the only District LG in the country without a District council.

FOR GOD AND MY COUNTRY



MUKOSE JONATHAN HOSEA

10/01/2020

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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	1,213,416	23,074	108,285
Discretionary Government Transfers	2,244,397	591,304	2,197,580
Conditional Government Transfers	13,969,042	3,821,190	13,670,292
Other Government Transfers	649,641	97,719	684,868
External Funding	217,218	137,374	378,414
Grand Total	18,293,713	4,670,661	17,039,438

Revenue Performance in the First Quarter of 2019/20

The district received a total of Shs. 4,670,661,000 in the quarter under review representing 25% of the annual approved district budget. While conditional transfers from the MoFPED and donor support performed normally as expected, Other Government Transfers realized 15% of the approved Central Government Transfer budget and locally raised revenue performance was the worst at only 11% of the LRR budgeted. All the received funds were transferred to the different departments at 100%, except shs 16,000,000 of local service tax which was not allocated by the end of the quarter.

Planned Revenues for FY 2020/21

The District expects to run a budget of shs 17,033,444,000 in the FY 2020/21. This is lower than the current approved budget of the FY 2019/2020. The 6.9% reduction is attributed to the reduction in the central government transfer IPF to the district. As a district we have also review the local revenue IPF to ensure realistic budgeting. The local; revenue appropriated by the parliament in the current budget was unrealistic and council not be achieved. we have experience a declining trend of the central government transfer IPF especially for the non wage since 2018/19, 2019/20 and now 2020/21 and we can not underscore it impact.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,472,621	367,666	1,053,533
Finance	209,595	43,206	205,620
Statutory Bodies	317,628	74,037	303,911
Production and Marketing	447,447	84,224	443,682
Health	2,812,731	843,120	2,876,388
Education	10,273,774	2,796,523	10,357,532
Roads and Engineering	564,459	140,467	650,268
Water	552,833	174,245	528,667
Natural Resources	191,675	39,220	164,320

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Community Based Services	212,764	35,191	138,299
Planning	126,628	30,256	201,033
Internal Audit	68,300	15,693	65,991
Trade, Industry and Local Development	43,258	10,815	50,193
Grand Total	18,293,713	4,654,661	17,039,438
<i>o/w: Wage:</i>	<i>10,619,075</i>	<i>2,654,769</i>	<i>10,619,075</i>
<i>Non-Wage Recurrent:</i>	<i>4,673,311</i>	<i>934,482</i>	<i>3,330,462</i>
<i>Domestic Devt:</i>	<i>2,784,109</i>	<i>928,036</i>	<i>2,711,487</i>
<i>Ext. Financing:</i>	<i>217,218</i>	<i>137,374</i>	<i>378,414</i>

Expenditure Performance in the First Quarter FY 2019/20

Out of the released funds to departments, 80% overall was spent. However, the unspent balances varied across the different departments. Departments especially finance, statutory bodies, Road and engineering, water and community based services spent less than 30% of the funds they realized. Though the worst performance was seen under the department of water at 7% and this is partly due to the fact that almost 100% of the water sector grant is development and the procurement process is still ongoing. The non wage unspent balances is due to the late warranting and invoicing of funds. Of the money spent by the district in the quarter, 67.9% was wage, 19.4% non wage and 12.7% development. No donor funds were spent in the quarter as the donor funds were received towards the end of the quarter.

Planned Expenditures for The FY 2020/21

The expenditure will focus on the maintenance of all the district roads, improve the safe water coverage in the district and also establish piped water in the rural growth centres of Nondwe, Nakivumbi, Idudi and Bugweri Town council. Education sector focus will be construction of pit latrines and renovation of classrooms to improve the learning environment. we are also continued to construct seed secondary schools in the sub county of Igombe. Under the health sector, the focus is on upgrading of health II to III, Improve the productivity through the Operation Wealth Creation (OWC). Empowerment of communities through the Parish Community Association (PCA) model

Medium Term Expenditure Plans

The district shall focus on fast tracking local Economic Development (LED) in collaboration with the private sector in order to achieve the objectives and targets for the next 5 development plan (2020/2021 to 2024/2025). We shall focus on harnessing the demographic dividend given the youthful population structure of the district. We shall formulate the LED strategy to guide sustainable production, productivity and value addition, improve the road network to facilitate business. Priority will be given to enhance human capital development and strengthen mechanisms for Quality, Effective and efficient service delivery.

Challenges in Implementation

The ever reducing locally raised revenue of the district. this limits the implementation of local priorities. Lack of political leadership; the district does not have interim LG council and the respective committees and commissions. Lack of transport for departments like Planning, Education, roads among others to facilitate service delivery.

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	1,213,416	23,074	108,285

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Local Services Tax	92,285	16,000	92,285
Land Fees	4,000	0	2,000
Application Fees	8,000	4,950	8,000
Business licenses	6,000	1,086	6,000
Interest from private entities - Domestic	10,000	0	0
Other Fees and Charges	13,000	1,038	0
Ground rent	1,076,131	0	0
Miscellaneous receipts/income	4,000	0	0
2a. Discretionary Government Transfers	2,244,397	591,304	2,197,580
District Unconditional Grant (Non-Wage)	448,736	112,184	436,543
Urban Unconditional Grant (Non-Wage)	130,728	32,682	130,126
District Discretionary Development Equalization Grant	289,279	96,426	255,563
Urban Unconditional Grant (Wage)	150,000	37,500	150,000
District Unconditional Grant (Wage)	1,152,470	288,117	1,152,470
Urban Discretionary Development Equalization Grant	73,184	24,395	72,878
2b. Conditional Government Transfer	13,969,042	3,821,190	13,670,292
Sector Conditional Grant (Wage)	9,316,606	2,329,151	9,316,606
Sector Conditional Grant (Non-Wage)	1,922,276	607,694	1,914,065
Sector Development Grant	2,391,844	797,281	2,379,046
Transitional Development Grant	29,802	9,934	0
Pension for Local Governments	60,575	15,144	60,575
Gratuity for Local Governments	247,939	61,985	0
2c. Other Government Transfer	649,641	97,719	684,868
Uganda Road Fund (URF)	442,641	97,719	549,868
Youth Livelihood Programme (YLP)	72,000	0	0
Agriculture Cluster Development Project (ACDP)	135,000	0	135,000
3. External Financing	217,218	137,374	378,414
United Nations Children Fund (UNICEF)	217,218	137,374	378,414
Total Revenues shares	18,293,713	4,670,661	17,039,438

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

We realized Shs. 23,074,000 which is 2% of the approved LRR budget. This source has continued to be the worst source of the district revenue. By the end of the quarter, no land fees, interest from private entities, ground rent and miscellaneous income have been received. While as deduction on staff for LST was done, these funds were not transferred to the different departments due to new modalities sending LRR to the consolidated fund and then getting release warrants. For the LRR sources where the district government got some money, the performance was still poor with the exception of application fees for tenders.

Central Government Transfers

The district received a total of Shs 4,412,492,000 in the quarter. All the expected funds were received at 100% from the central Government.

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Donor Funding

The district had received shs 137,374,000 by the end of the quarter to support the health and education sector. UNICEF is currently the only partner supporting the district budget.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District expects a total of shs 108,285,000 in the FY 2020/21. This is a reduction from shs 1,213,416,000. Parliament had appropriated over 1 billion under ground rent but this was money the district had never dreamed about. Also the district reviewed the local revenue sources and according reduced the LRR to realistic figures. No interest from private entities, no other fees and charges is expected in the FY 2020/21.

Central Government Transfers

The District expects a total of shs 13,670,292,000 in FY 2020/21 this is a reduction of 2.1% (shs 290,750,000) of the current approved budget of FY 2019/20. The reduction affected all the district discretionary and sector non wage across the departments. District unconditional grant was reduced by 12,193,000, DDEG was reduced by shs 33,716,000, sector non wage was reduced by shs 8,211,000, sector development was reduced by shs 12,798,000. No gratuity IPF and transitional development was provided for consideration in this BFP

Donor Funding

The district expect shs 378,414,000 an increase from 217,218,000. UNICEF is the only funder support the district budget in the sectors of health and education

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	56,815	14,204	70,112
District Production Services	390,632	97,658	373,570
Sub- Total of allocation Sector	447,447	111,862	443,682
Sector :Works and Transport			
District, Urban and Community Access Roads	543,356	137,624	584,033
District Engineering Services	21,103	5,276	66,235
Sub- Total of allocation Sector	564,459	142,900	650,268
Sector :Tourism, Trade and Industry			
Commercial Services	43,258	10,815	50,193
Sub- Total of allocation Sector	43,258	10,815	50,193
Sector :Education			
Pre-Primary and Primary Education	6,351,502	1,607,036	6,389,531
Secondary Education	3,763,194	1,093,388	3,763,195
Education & Sports Management and Inspection	159,078	58,385	204,805
Sub- Total of allocation Sector	10,273,774	2,758,810	10,357,532
Sector :Health			
Primary Healthcare	951,855	235,734	1,110,630

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Health Management and Supervision	1,860,876	465,219	1,765,758
<i>Sub- Total of allocation Sector</i>	2,812,731	700,953	2,876,388
Sector :Water and Environment			
Rural Water Supply and Sanitation	552,833	175,245	528,667
Natural Resources Management	191,675	47,919	164,320
<i>Sub- Total of allocation Sector</i>	744,508	223,163	692,988
Sector :Social Development			
Community Mobilisation and Empowerment	212,764	52,316	138,299
<i>Sub- Total of allocation Sector</i>	212,764	52,316	138,299
Sector :Public Sector Management			
District and Urban Administration	2,472,621	647,303	1,053,533
Local Statutory Bodies	317,628	79,407	303,911
Local Government Planning Services	126,628	32,736	201,033
<i>Sub- Total of allocation Sector</i>	2,916,877	759,446	1,558,477
Sector :Accountability			
Financial Management and Accountability(LG)	209,595	47,086	205,620
Internal Audit Services	68,300	16,627	65,991
<i>Sub- Total of allocation Sector</i>	277,895	63,713	271,611

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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	2,182,537	271,075	830,212
Locally Raised Revenues	1,112,078	4,000	16,011
Multi-Sectoral Transfers to LLGs_NonWage	221,767	55,442	0
Multi-Sectoral Transfers to LLGs_Wage	150,000	37,500	0
District Unconditional Grant (Non-Wage)	65,567	15,852	148,889
Urban Unconditional Grant (Non-Wage)	0	0	130,126
Urban Unconditional Grant (Wage)	0	0	150,000
District Unconditional Grant (Wage)	324,611	81,153	324,611
Pension for Local Governments	60,575	15,144	60,575
Gratuity for Local Governments	247,939	61,985	0
Development Revenues	290,085	96,591	223,322
Multi-Sectoral Transfers to LLGs_Gou	249,774	0	0
District Discretionary Development Equalization Grant	30,310	0	150,444
Transitional Development Grant	10,000	0	0
Total Revenues shares	2,472,621	367,666	1,053,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	474,611	118,653	474,611
Non Wage	1,707,926	122,358	355,601
Development Expenditure			
Domestic Development	290,085	83,258	223,322
Donor Development	0	0	0
Total Expenditure	2,472,621	324,269	1,053,533

Narrative of Workplan Revenues and Expenditure

The department expects to run a budget of shs 1,053,533,000. This is a reduction from shs 2,472,621,000 of the current approved budget. The locally raised revenue reduced by 1,096,067,000. This LRR had been appropriated by parliament in the current budget but it was unrealistic. it had been allocated to my department. As you can see from the table above, multisectoral allocation to LLGs does not show figures but these have been captured. No gratuity IPF was issued for the BFP.

With respect to expenditure, 45% of the budget will cater for departmental staff salaries, 33.8% non wage for the operation of the department, and the balance of 21.2% will facilitate LLGs DDEG projects.

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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	209,595	43,206	205,620
Locally Raised Revenues	21,483	950	39,426
Multi-Sectoral Transfers to LLGs_NonWage	21,249	0	0
District Unconditional Grant (Non-Wage)	38,124	10,071	37,456
Urban Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	128,738	32,185	128,738
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	209,595	43,206	205,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,738	5,234	128,738
Non Wage	80,857	3,250	76,882
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	209,595	8,484	205,620

Narrative of Workplan Revenues and Expenditure

The department expects to receive UG 205,620, 000 for the FY 2020/21, 62.6% of revenue are from District Unconditional Grant wages (UG 128,738,000), while District Unconditional Grant non wage makes a proportion of 18.2% (37,456,000). The locally raised revenue make a portion of 19.2%. (39,426,000). It should be noted that a proportion of this revenue goes to lower local governments for their operations .

With respect to expenditures, 62.6% of the receipt will be spent on staff salaries while the remaining 37.4% will cater for all other non wage expenditures.

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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	317,628	74,037	303,911
Locally Raised Revenues	21,480	0	20,363
District Unconditional Grant (Non-Wage)	207,151	51,788	194,552
District Unconditional Grant (Wage)	88,996	22,249	88,996
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	317,628	74,037	303,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,996	7,416	88,996
Non Wage	228,631	9,750	214,915
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	317,628	17,166	303,911

Narrative of Workplan Revenues and Expenditure

The total revenue expected by the sector in the FY 2020/21 is 303911000, this has slightly from previous FY's revenue by 4.3%. The reduction in the revenue has been effected on mainly District unconditional grant non wage (6%) and from locally raised revenue (5%).

With respect to expenditure, out of 303911000 , 29.3% will cater for political leaders salaries and 70.7% will cater for non wage expenditures to support local council operations

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	374,094	59,774	372,320
Other Transfers from Central Government	135,000	0	135,000
Sector Conditional Grant (Wage)	110,716	27,679	110,716
Sector Conditional Grant (Non-Wage)	128,379	32,095	126,605
Development Revenues	73,353	24,451	71,362
Sector Development Grant	73,353	0	71,362
Total Revenues shares	447,447	84,224	443,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,716	27,679	110,716
Non Wage	263,379	18,844	261,605
Development Expenditure			
Domestic Development	73,353	0	71,362
Donor Development	0	0	0
Total Expenditure	447,447	46,523	443,682

Narrative of Workplan Revenues and Expenditure

The department expects a total budget of shs 443,682,000 in the FY 2020-21. This is slightly lower than the current approved budget of shs 447,447,000. There has been a reduction in the central gov't sector conditional grant non wage and development of 1.4% and 2.7% respectively. With respect to expenditure, 25% will cater for staff salaries, 59% is non wage and the balance of 16% development expenditure.

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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	1,913,106	478,276	1,913,106
Sector Conditional Grant (Wage)	1,728,921	432,230	1,728,921
Sector Conditional Grant (Non-Wage)	184,185	46,046	184,185
Development Revenues	899,625	364,843	963,282
External Financing	217,218	0	280,875
Sector Development Grant	682,407	0	682,407
Total Revenues shares	2,812,731	843,120	2,876,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,728,921	432,230	1,728,921
Non Wage	184,185	46,337	184,185
Development Expenditure			
Domestic Development	682,407	6,639	682,407
Donor Development	217,218	0	280,875
Total Expenditure	2,812,731	485,206	2,876,388

Narrative of Workplan Revenues and Expenditure

A total of 2,876,388,000 is expected in 2020/21 FY of which Wage contributes 60% (1,728,921,000), Uganda government Development grant contributes 24% (682,407,000), 6% (184,185,000) is PHC non-wage and 10% (280,875) is external Financing/Donor (UNICEF). There is a an increase of 63.657 (2%) Comparing the current 2019/2020 and 2020/21 IPF by UNICEF. Of the 6% PHC non-wage, 80% (147,348,000) will go to health facilities for basic health services while 20% (36,837,000) is for monitoring and supervision by DHO's office.

The development grant is mainly (650,000,000) for upgrading a health Centre II (Nsaale) to III while the remaining 5% (32,407,000) will be used to construct a standard 5 stance pit latrine at Busembatia HC III

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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	9,062,323	2,392,706	9,059,083
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	59,850	14,962	59,850
Sector Conditional Grant (Wage)	7,476,969	1,869,242	7,476,969
Sector Conditional Grant (Non-Wage)	1,525,504	508,501	1,522,264
Development Revenues	1,211,452	403,817	1,298,448
External Financing	0	0	97,539
Sector Development Grant	1,211,452	0	1,200,910
Total Revenues shares	10,273,774	2,796,523	10,357,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,536,819	1,865,566	7,536,819
Non Wage	1,525,504	473,103	1,522,264
Development Expenditure			
Domestic Development	1,211,452	376,351	1,200,910
Donor Development	0	0	97,539
Total Expenditure	10,273,774	2,715,020	10,357,532

Narrative of Workplan Revenues and Expenditure

The department expects to run a budget of shs 10,537,532,000. This is slightly higher than the current approved budget by shs 83,758,000. to note however sector conditional grant development IPF was reduced by shs 10,542,000. We expect external (UNICEF) gave us an IPF of shs 97,539,000 to support adolescence, early childhood Education and Quality education improvement. The sector conditional grant non wage IPF from the centre has not been changed.

With respect to expenditure, 72.8% will cater for staff salaries at the district education office, primary and secondary schools. 14.7% will cater for USE and UPE capitation of gov't aided and 12.5% will support the development projects of the construction of a Seed Secondary School in Igombe sub county and renovations and construction of pit latrines in 6 selected primary schools in the district.

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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			
Recurrent Revenues	543,041	122,819	650,268
Other Transfers from Central Government	442,641	97,719	549,868
District Unconditional Grant (Wage)	100,400	25,100	100,400
Development Revenues	21,418	17,647	0
District Discretionary Development Equalization Grant	21,418	0	0
Total Revenues shares	564,459	140,467	650,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,400	8,150	100,400
Non Wage	442,641	26,875	549,868
Development Expenditure			
Domestic Development	21,418	0	0
Donor Development	0	0	0
Total Expenditure	564,459	35,025	650,268

Narrative of Workplan Revenues and Expenditure

2020-2021, the IPF for maintenance of District road network is 257,350,908/=, Community Access Roads IPF is 79,886,727/=, Busembatia Town Council has IPF of 162,630,326/=, Bugweri Town Council with an IPF of 50,000,000/=, all for maintaining of roads.

In total, Bugweri District as a whole has an IPF of 549,867,960/=

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Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	108,398	26,100	104,300
Locally Raised Revenues	4,000	0	0
District Unconditional Grant (Wage)	74,945	18,736	74,945
Sector Conditional Grant (Non-Wage)	29,454	7,363	29,355
<i>Development Revenues</i>	444,435	148,145	424,368
Sector Development Grant	424,633	0	424,368
Transitional Development Grant	19,802	0	0
Total Revenues shares	552,833	174,245	528,667
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	74,945	6,600	74,945
Non Wage	33,454	990	29,355
<i>Development Expenditure</i>			
Domestic Development	444,435	5,403	424,368
Donor Development	0	0	0
Total Expenditure	552,833	12,993	528,667

Narrative of Workplan Revenues and Expenditure

Expected revenue is about shs 552,833,000 out of which 74,945,000 is wage, 4,000,000 is local revenue, 29,454, 000 is non wage, 424,633,000 is domestic development and 19,802,000 is domestic development

Vote : 624 Bugweri 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	160,462	39,220	164,320
Locally Raised Revenues	3,580	0	3,394
District Unconditional Grant (Non-Wage)	0	0	4,365
District Unconditional Grant (Wage)	153,089	38,272	153,089
Sector Conditional Grant (Non-Wage)	3,792	948	3,472
Development Revenues	31,213	0	0
District Discretionary Development Equalization Grant	31,213	0	0
Total Revenues shares	191,675	39,220	164,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,089	38,272	153,089
Non Wage	7,372	0	11,231
Development Expenditure			
Domestic Development	31,213	0	0
Donor Development	0	0	0
Total Expenditure	191,675	38,272	164,320

Narrative of Workplan Revenues and Expenditure

The department recieved budget of 164,320,431Shs estimate, 153,089,000 is salary, 3472158 is sector grant, 4365433 as unconditional grant and 3393840 as local revenue

Vote : 624 Bugweri 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	212,764	35,191	138,299
Other Transfers from Central Government	72,000	0	0
District Unconditional Grant (Wage)	101,060	25,265	101,060
Sector Conditional Grant (Non-Wage)	39,704	9,926	37,239
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	212,764	35,191	138,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,060	0	101,060
Non Wage	111,704	7,488	37,239
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	212,764	7,488	138,299

Narrative of Workplan Revenues and Expenditure

The Community based services department mandate focuses on community mobilization and the work plan revenues for the financial year 2020/2021 total to 138,299,000, this comprises of 37,239,254/= under sector conditional Grant and 101,060,000 for staff salaries. The department did not budget for YLP since no IPFs and guidance to do so was given.

However, Ministry of Gender, Labour and Social Department sent us IPFs for UWEP totaling to 112,988,650/= but was not reflected because it is not reflected in the BPF yet. Therefore, we intend to put the IPFs during the next step of the planning cycle.

Vote : 624 Bugweri District

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,881	20,340	91,914
Locally Raised Revenues	19,521	1,000	16,340
District Unconditional Grant (Non-Wage)	31,765	7,941	29,978
District Unconditional Grant (Wage)	45,595	11,399	45,595
Development Revenues	29,747	9,916	109,119
District Unconditional Grant (Non-Wage)	0	0	4,000
District Discretionary Development Equalization Grant	29,747	0	105,119
Total Revenues shares	126,628	30,256	201,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,595	0	45,595
Non Wage	51,286	4,248	46,319
Development Expenditure			
Domestic Development	29,747	3,120	109,119
Donor Development	0	0	0
Total Expenditure	126,628	7,368	201,033

Narrative of Workplan Revenues and Expenditure

The department expects to run a budget of shs 201,033,000 in FY 2020-21. This higher than the current approved budget for the FY 2019-20. The variation is due to district DDEG that has been allocated through the department. However LRR has reduced because of the poor performance of LLR in the district. similarly the central government transfers reduced for the District unconditional grant.

With respect to expenditure, 54.3% will support development projects, 23% is non wage and 22.7% is staff salaries.

Vote : 624 Bugweri District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,300	15,693	65,991
Locally Raised Revenues	10,024	1,124	9,503
District Unconditional Grant (Non-Wage)	15,090	3,773	13,302
District Unconditional Grant (Wage)	43,186	10,796	43,186
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	68,300	15,693	65,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,186	2,350	43,186
Non Wage	25,114	3,773	22,805
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	68,300	6,123	65,991

Narrative of Workplan Revenues and Expenditure

The department total budget is ugx 65,991,000 for the financial year 2020/2021 of which shs 9,503,000 is Locally raised revenue , shs 13,302,000 as unconditional grant and shs 43, 186,000 as wage to the department.

Vote : 624 Bugweri 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	43,258	10,815	50,193
Locally Raised Revenues	0	0	3,249
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	32,000	8,000	32,000
Sector Conditional Grant (Non-Wage)	11,258	2,815	10,944
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,258	10,815	50,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	3,720	32,000
Non Wage	11,258	2,815	18,193
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	43,258	6,535	50,193

Narrative of Workplan Revenues and Expenditure

The department expects to run the budget of shs 50,193,000 of which Locally raised Revenue is shs 4,583,000, Non wage 4,800,000, wage shs 32,000,000 and sector grant shs 8,810,000.

There is an increase of budget shs 6,935,000.

The difference is due to locally raised Revenue and district uncondition grant.

Expenditure

There is a wage of 32,000,000 /= and non wage of shs 18,193,000.