
Vote : 506 Bushenyi District

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Foreword

Preparation of the Local Government Budget Frame Work Paper (LGBFP) manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Bushenyi District Local Government thus recognizes the great importance attached to the production of the Budget Frame Work Paper which guides the budgeting process through identifying key priority areas of the third National Development Plan (NDP III). The FY 2020/21 Budget Frame Work Paper for the District, is the first one in the medium term (FY 2020/21-2024/25). As in the previous years, this BFP seeks to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The LGBFP was prepared based on the guidelines and First Budget Call Circular for FY 2020/21 of September 13, 2019 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on November 13, 2019 to prioritize areas of intervention in the FY 2020/2021. The District shall comply with reforms such as fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate in improved quality of the lives of the people in the District. Up to 97% and 1% of the proposed District budget for fiscal year 2020/21 will be funded by the Central Government Grants and External Financing respectively, given that the District Locally Generated Revenue Base is low and shall contribute only 2% of the budget proposals. Of the proposed will be spent on wages, Non-wage recurrent activities, Domestic Development and External Financing respectively. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government Act Cap 243, for their technical guidance and support that made us produce the District Budget Frame Work Paper for FY 2020/2021. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where more information is required, appropriate departments should be contacted for details. Lastly, I wish to thank the line ministries and the Support team of MOFPED for the continued Technical support to Bushenyi District Local Government. I also wish to thank all my Technical staff especially Mr. Mugizi Jackson who was coordinating the compilation of the LGBFP. I look forward to executing the LGBFP for FY 2020/2021 in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a Local Government. For God a



JAFARI BASAJABALABA, DISTRICT CHAIRPERSON

02/01/2020

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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	440,265	110,066	440,265
Discretionary Government Transfers	3,501,377	895,253	3,486,805
Conditional Government Transfers	23,896,823	7,166,648	21,358,957
Other Government Transfers	3,162,924	99,221	3,338,351
External Funding	176,001	44,000	176,000
Grand Total	31,177,391	8,315,188	28,800,378

Revenue Performance in the First Quarter of 2019/20

Total Locally raised revenues in the first quarter 2019/2020 was 110,066,000= . The contribution for each of the revenue sources was as follows: LST 21464000=, Application fees 7,143,000=, Liquor licenses 4,530,000=, Other licenses 6,071,000=, Sale of non-produced government properties 10,230,000=, Inspection fees 10,714,000=,Market/gate charges 8,571,000=, Miscellaneous receipts 15,194,000=

The Central Government Transfers in the first quarter was as follows: Discretionary government transfers contributed 895,253,000= . as follows: DUG NRw 175,514,000=, UCG 19,638,000=, DDEG 68,906,000=, DUG (wage) 589,218,000=, UCG (wage) 31,250,000=, Urban DDEG 10,727,000=. Conditional government transfers contributed 7,166,648,000= as follows: Sector conditional grant wage 3,584,820,000=, Sector conditional grant (NW) 915,015,000=, Sector development grant 524,838,000=, Transitional development grant 107,427,000=, Gen. Pub. ser pension arrears 1,069,337,000=, Salary arrears 101,421,000=, and pension for local government 616,538,000= Other government transfers contributed 767,011,000= as follows: URF 143,221,000=, UMFSNP 242,000,000= and ACDP 381,790,000=.

>xternal financing contributed 44,000,000=

Planned Revenues for FY 2020/21

LRR is expected to be 440,265,000= for the FY 2020/2021 compared to 399,345,380= of 2019/2020 FY.. Largely this revenue will be contributed as follows: LST 15,000,000;Land fees 10,000,000=;Application fees 8,500,000=;Inspection fees 45,000,000=;Agency fees 78,000,000=;Misc. receipts 25,000,000=; her feesand chargs 155,000,000= and so on.The increment in Locally raised revenue will be used to pay for council meetings

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	6,363,479	2,502,182	3,982,734
Finance	367,431	91,579	369,437
Statutory Bodies	748,550	185,970	692,964
Production and Marketing	3,939,172	368,049	3,934,351

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Health	3,416,540	802,697	3,347,726
Education	14,614,092	3,921,436	14,614,469
Roads and Engineering	927,775	220,845	1,010,585
Water	256,527	79,458	256,437
Natural Resources	178,658	50,234	184,203
Community Based Services	183,304	47,323	196,589
Planning	105,489	26,722	124,576
Internal Audit	53,241	12,910	59,421
Trade, Industry and Local Development	23,132	5,783	26,885
Grand Total	31,177,391	8,315,188	28,800,378
<i>o/w: Wage:</i>	<i>16,821,153</i>	<i>4,205,288</i>	<i>16,821,153</i>
<i>Non-Wage Recurrent:</i>	<i>11,997,091</i>	<i>3,398,002</i>	<i>8,480,565</i>
<i>Domestic Devt:</i>	<i>2,183,146</i>	<i>711,898</i>	<i>3,322,660</i>
<i>Ext. Financing:</i>	<i>176,001</i>	<i>0</i>	<i>176,000</i>

Expenditure Performance in the First Quarter FY 2019/20

The overall expenditure performance of all the departments in the first quarter for FY 2019/2020 was about UG.X.6,758,745,000, out of the total disbursements (UG.X 8,315,188,000) during the quarter representing 81% releases spent. Of the cumulative expenditure in quarter one, 28% recurrent while 14% was development. 1,556,443,000= was left as unspent balances and was on the accounts of Health, Education, works, Administration, and production and marketing sectors whose projects were still being procured and had reached the award level

Planned Expenditures for The FY 2020/21

The institution plans to spend 28,766,697,000= For 2020/2021 compared to 31,177,391,000= of the FY 2019/2020. There is a fall in the expenditure by 2,410,694,000=(6%). This fall in allocation the expenditure is because of the fall in the central government transfers like DDEG, Sector conditional grants (Wage and nonwage), as well as the removal of the transitional development grants by the central government.

Medium Term Expenditure Plans

The midterm expenditure plans are such that the institution will spend on Maintenance of roads, construction of a seed school at Kabushaho, completion of the upgrade of kibazi health center II to Health center III, Construction of VIP pit latrines on selected primary schools, Construction of administration buildings on the newly created Town Councils and relocated sub-counties, Renovation of the district administration block and replacing te old computers

Challenges in Implementation

- 1 The institution lacks transport vehicles for use especially during the Monitoring and supervisory of the government programs.
- 2 The ever-dwindling LLR due to continuous demands for new administrative units.

Revenue Performance, Plans and Projections 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
1. Locally Raised Revenues	440,265	110,066	440,265
Local Services Tax	85,937	21,484	8,597
Land Fees	0	0	15,000
Application Fees	28,571	7,143	10,000
Business licenses	3,855	964	1,400
Liquor licenses	18,120	4,530	6,342
Other licenses	24,286	6,071	8,500
Sale of (Produced) Government Properties/Assets	14,400	3,600	15,000
Sale of non-produced Government Properties/assets	40,920	10,230	0
Rent & rates – produced assets – from other govt. units	0	0	41,000
Property related Duties/Fees	14,286	3,571	20,000
Advertisements/Bill Boards	2,887	722	1,000
Animal & Crop Husbandry related Levies	7,143	1,786	2,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,714	6,429	2,000
Agency Fees	24,286	6,071	78,000
Inspection Fees	42,857	10,714	45,000
Market /Gate Charges	11,940	2,985	5,000
Other Fees and Charges	34,286	8,571	155,926
Miscellaneous receipts/income	60,778	15,194	25,000
2a. Discretionary Government Transfers	3,501,377	895,253	3,486,805
District Unconditional Grant (Non-Wage)	702,055	175,514	699,050
Urban Unconditional Grant (Non-Wage)	78,551	19,638	77,616
District Discretionary Development Equalization Grant	206,719	68,906	196,522
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	2,356,872	589,218	2,356,872
Urban Discretionary Development Equalization Grant	32,180	10,727	31,745
2b. Conditional Government Transfer	23,896,823	7,166,648	21,358,957
Sector Conditional Grant (Wage)	14,339,281	3,584,820	14,339,281
Sector Conditional Grant (Non-Wage)	2,987,379	915,015	2,986,290
Sector Development Grant	1,574,515	524,838	1,567,233
Transitional Development Grant	369,732	107,427	0
General Public Service Pension Arrears (Budgeting)	1,069,337	1,069,337	0
Salary arrears (Budgeting)	101,421	101,421	0
Pension for Local Governments	2,466,153	616,538	2,466,153
Gratuity for Local Governments	989,005	247,251	0
2c. Other Government Transfer	3,162,924	99,221	3,338,351
Support to PLE (UNEB)	17,257	0	20,000

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Uganda Road Fund (URF)	650,507	99,221	823,191
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	0	968,000
Agriculture Cluster Development Project (ACDP)	1,527,160	0	1,527,160
3. External Financing	176,001	44,000	176,000
United Nations Children Fund (UNICEF)	176,001	44,000	176,000
Total Revenues shares	31,177,391	8,315,188	28,800,378

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Total Locally raised revenues in the first quarter 2019/2020 was 110,066,000= . The contribution for each of the revenue sources was as follows: LST 21464000=, Application fees 7,143,000=, Liquor licenses 4,530,000=, Other licenses 6,071,000=, Sale of non-produced government properties 10,230,000=, Inspection fees 10,714,000=, Market/gate charges 8,571,000=, Miscellaneous receipts 15,194,000=

Central Government Transfers

The Central Government Transfers in the first quarter was as follows: Discretionary government transfers contributed 895,253,000= as follows: DUG NRw 175,514,000=, UCG 19,638,000=, DDEG 68,906,000=, DUG (wage) 589,218,000=, UCG (wage) 31,250,000=, Urban DDEG 10,727,000=. Conditional government transfers contributed 7,166,648,000= as follows: Sector conditional grant wage 3,584,820,000=, Sector conditional grant (NW) 915,015,000=, Sector development grant 524,838,000=, Transitional development grant 107,427,000=, Gen. Pub. ser pension arrears 1,069,337,000=, Salary arrears 101,421,000=, and pension for local government 616,538,000= Other government transfers contributed 767,011,000= as follows: URF 143,221,000=, UMFSNP 242,000,000= and ACDP 381,790,000=.

Donor Funding

External Financing contributed 44,000,000=

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

LRR is expected to be 440,265,000= for the FY 2020/2021 compared to 399,345,380= of 2019/2020 FY.. Largely this revenue will be contributed as follows: LST 15,000,000=; Land fees 10,000,000=; Application fees 8,500,000=; Inspection fees 45,000,000=; Agency fees 78,000,000=; Misc. receipts 25,000,000=; her fees and charges 155,000,000= and so on. The increment in Locally raised revenue will be used to pay for council meetings

Central Government Transfers

These are expected to be 28,184,113,470= for the FY 2020/2021 compared to 28,031,629,427= of the 2019/2020 FY.. there is an increment of 152,484,043= due to increment in the roadfund. This increment will be used to improve on the community access roads

Donor Funding

The institution expects to receive 176,000,000= as external financing especially from UNICEF, GAVI, and Global Fund. The amount is the same as that of last FY

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
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Sector :Agriculture			
Agricultural Extension Services	804,989	201,247	800,443
District Production Services	2,770,183	601,546	3,133,909
<i>Sub- Total of allocation Sector</i>	3,575,172	802,793	3,934,351
Sector :Works and Transport			
District, Urban and Community Access Roads	892,775	223,194	955,579
District Engineering Services	35,000	8,750	55,006
<i>Sub- Total of allocation Sector</i>	927,775	231,944	1,010,585
Sector :Tourism, Trade and Industry			
Commercial Services	23,132	5,783	26,885
<i>Sub- Total of allocation Sector</i>	23,132	5,783	26,885
Sector :Education			
Pre-Primary and Primary Education	8,362,376	2,090,594	8,276,495
Secondary Education	4,861,885	1,215,471	4,858,309
Skills Development	1,220,333	305,083	1,220,333
Education & Sports Management and Inspection	169,498	42,375	259,332
<i>Sub- Total of allocation Sector</i>	14,614,092	3,653,523	14,614,469
Sector :Health			
Primary Healthcare	2,818,514	704,629	2,839,860
District Hospital Services	274,262	68,565	274,262
Health Management and Supervision	323,764	80,941	233,604
<i>Sub- Total of allocation Sector</i>	3,416,540	854,135	3,347,726
Sector :Water and Environment			
Rural Water Supply and Sanitation	256,527	64,132	256,437
Natural Resources Management	178,658	44,664	184,203
<i>Sub- Total of allocation Sector</i>	435,185	108,796	440,640
Sector :Social Development			
Community Mobilisation and Empowerment	183,304	45,826	196,589
<i>Sub- Total of allocation Sector</i>	183,304	45,826	196,589
Sector :Public Sector Management			
District and Urban Administration	6,363,479	1,597,134	3,982,734
Local Statutory Bodies	748,550	187,138	692,964
Local Government Planning Services	105,489	26,372	124,576
<i>Sub- Total of allocation Sector</i>	7,217,519	1,810,644	4,800,274
Sector :Accountability			
Financial Management and Accountability(LG)	367,431	91,858	369,437
Internal Audit Services	53,241	13,310	59,421
<i>Sub- Total of allocation Sector</i>	420,673	105,168	428,858

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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	5,984,347	2,375,253	3,826,119
Locally Raised Revenues	128,291	36,130	134,175
Multi-Sectoral Transfers to LLGs_NonWage	208,596	48,405	0
District Unconditional Grant (Non-Wage)	109,970	27,493	236,602
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	786,573	197,427	786,573
General Public Service Pension Arrears (Budgeting)	1,069,337	1,069,337	0
Salary arrears (Budgeting)	101,421	101,421	0
Pension for Local Governments	2,466,153	616,538	2,466,153
Gratuity for Local Governments	989,005	247,251	0
Development Revenues	379,132	126,930	156,615
Multi-Sectoral Transfers to LLGs_Gou	157,138	0	0
District Discretionary Development Equalization Grant	11,994	0	124,871
Transitional Development Grant	210,000	0	0
Total Revenues shares	6,363,479	2,502,182	3,982,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	911,573	166,472	911,573
Non Wage	5,072,774	1,849,363	2,914,546
Development Expenditure			
Domestic Development	379,132	98,846	156,615
Donor Development	0	0	0
Total Expenditure	6,363,479	2,114,680	3,982,734

Narrative of Workplan Revenues and Expenditure

The sector is planning to receive 3 981,135,000= in this FY 2020/2021 compared to the 6,363,479,000=. There is a decline of 2,382,344,000=(37%). This decline is because te central government has not released the IPFs for Transitional development grant, Gratuity for Local governments, Salary arrears as was the case last FY. This FY the sector will emphasize supervision of government programmes, payment of staff and political leaders'salaries and allowances, facilitate rotational TPCs, Facilitate council meetings and ensure that all district and community access roads are in good shape

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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	365,248	89,396	364,737
Locally Raised Revenues	96,662	24,854	96,150
District Unconditional Grant (Non-Wage)	73,635	21,803	73,635
District Unconditional Grant (Wage)	194,952	42,738	194,952
Development Revenues	2,183	2,183	4,700
District Discretionary Development Equalization Grant	2,183	0	4,700
Total Revenues shares	367,431	91,579	369,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	194,952	42,311	194,952
Non Wage	170,297	32,034	169,785
Development Expenditure			
Domestic Development	2,183	2,183	4,700
Donor Development	0	0	0
Total Expenditure	367,431	76,527	369,437

Narrative of Workplan Revenues and Expenditure

The sector budget for 2020/2021 is Shs 369,437,000 compared to shs 367,431,000 which had been budgeted for 2019/2020. The slight increase is due to allocation of addition DDEG for purchase of desktop computer for the accounts department. The rest of the revenue targets are expected to remain the same as for the FY 2019/2020. The sector is planning to enhance revenue through ensuring proper transparency and accountability, Timely payments of staff and councillors' allowances, Maintenance of IFMS infrastructure, preparation of financial statements and field operations to ensure that all revenue targets are hit

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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	744,184	183,787	692,964
Locally Raised Revenues	142,964	33,132	91,744
District Unconditional Grant (Non-Wage)	362,761	91,040	362,761
District Unconditional Grant (Wage)	238,459	59,615	238,459
Development Revenues	4,366	2,183	0
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	4,366	0	0
Total Revenues shares	748,550	185,970	692,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,459	40,337	238,459
Non Wage	505,725	92,530	454,505
Development Expenditure			
Domestic Development	4,366	0	0
Donor Development	0	0	0
Total Expenditure	748,550	132,867	692,964

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 692,964,000= in the FY 2020/2021 compared to the 748,550,000= of the previous FY 2019/2020. There is a fall by 55,586,000=(50%). This decrement has been caused by the fall in the allg resulting from the creation of new Town councils of Bitooma, Kyabugimbi and Kizinda . These will not be remitting LRR tothe district as was the case last FY. This FY the sector will ensure that the new Town councils of Bitooma, Kizinda and Kyabugimbi are fully operationalized. All council meetings will be facilitated, All 612 executive meetings will be held, All PAC sessions will be conducted, All boards and commissions will be facilitated.

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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	3,839,617	334,864	2,308,104
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	1,767,160	0	968,000
Multi-Sectoral Transfers to LLGs_NonWage	728,000	0	0
District Unconditional Grant (Wage)	448,562	112,141	444,562
Sector Conditional Grant (Wage)	637,664	159,416	637,664
Sector Conditional Grant (Non-Wage)	253,230	63,308	252,878
Development Revenues	99,556	33,185	1,626,247
Other Transfers from Central Government	0	0	1,527,160
Sector Development Grant	99,556	0	99,087
Total Revenues shares	3,939,172	368,049	3,934,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,086,226	195,743	1,082,226
Non Wage	2,753,390	37,130	1,225,878
Development Expenditure			
Domestic Development	99,556	800	1,626,247
Donor Development	0	0	0
Total Expenditure	3,939,172	233,673	3,934,351

Narrative of Workplan Revenues and Expenditure

The Sector is expecting to receive Shs 3,522,095,000 in 2020/2021FY down from Shs 3,939,172,000 for 2019/2020 which is a deficit shs 417,113,000 (10%). The deficit is due to the Nutrition project which will phase out in December, 2020. This FY, the sector is planning to expand a fish fry at Ruhandagazi, facilitate extension staff, maintain the banana garden, oversee the establishment of the pasture gardens at the selected farmers sites

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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	3,089,694	772,423	3,089,694
Sector Conditional Grant (Wage)	2,454,207	613,552	2,454,207
Sector Conditional Grant (Non-Wage)	635,487	158,872	635,487
Development Revenues	326,846	30,274	258,032
Other Transfers from Central Government	0	0	0
External Financing	176,001	0	176,000
District Discretionary Development Equalization Grant	61,034	0	39,673
Sector Development Grant	42,359	0	42,359
Transitional Development Grant	47,452	0	0
Total Revenues shares	3,416,540	802,697	3,347,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,454,207	607,872	2,454,207
Non Wage	635,487	153,475	635,487
Development Expenditure			
Domestic Development	150,845	0	82,032
Donor Development	176,001	0	176,000
Total Expenditure	3,416,540	761,347	3,347,726

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 3,347,726,000= for the FY 2020/2021 compared to the 3,416,540,000 = of 2019/20 FY. There is decline by 68,814,000= (2.1%) this has been due to non allocations of Money for Uganda Sanitation Funds and reduction in DDEG funds in IPFs, However sector PHC wage & PHC non wage remained the same at 2,454,207,000 & 613,487,000 respectively. Sector plans for 2020/2021 are Health promotion and disease prevention, construction of Radiology in Kaybugimbi HC IV & Completion of Maternity ward in Kajunju HC II

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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	13,365,409	3,505,208	13,370,341
Locally Raised Revenues	0	0	2,190
Other Transfers from Central Government	17,257	0	20,000
District Unconditional Grant (Wage)	82,701	20,675	82,701
Sector Conditional Grant (Wage)	11,247,410	2,811,852	11,247,410
Sector Conditional Grant (Non-Wage)	2,018,041	672,680	2,018,041
Development Revenues	1,248,683	416,228	1,244,128
District Discretionary Development Equalization Grant	0	0	2,200
Sector Development Grant	1,248,683	0	1,241,928
Total Revenues shares	14,614,092	3,921,436	14,614,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,330,111	2,533,748	11,330,111
Non Wage	2,035,298	651,415	2,040,231
Development Expenditure			
Domestic Development	1,248,683	3,117	1,244,128
Donor Development	0	0	0
Total Expenditure	14,614,092	3,188,280	14,614,469

Narrative of Workplan Revenues and Expenditure

The sector plans to receive Shs 14,614,469,000 compared with 14,614,092,000=. There is an insignificant increase of 377,000= resulting from staff increments in their salaries. This FY, the sector is planning to pay salaries, continue with the construction of Kabushaho seedschool, construct 3 VIP pit latrines, inspect schools and ensure that there is enough teachers in schools

Vote : 506 Bushenyi District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	815,495	183,418	988,185
Locally Raised Revenues	35,000	7,700	35,006
Other Transfers from Central Government	650,507	143,221	823,191
District Unconditional Grant (Wage)	129,988	32,497	129,988
Development Revenues	112,280	37,427	22,400
District Discretionary Development Equalization Grant	0	0	22,400
Transitional Development Grant	112,280	0	0
Total Revenues shares	927,775	220,845	1,010,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,988	24,095	129,988
Non Wage	685,507	39,258	858,197
Development Expenditure			
Domestic Development	112,280	36,340	22,400
Donor Development	0	0	0
Total Expenditure	927,775	99,694	1,010,585

Narrative of Workplan Revenues and Expenditure

The overall budget for Roads and Engineering Sector for 2020/21 F,Y is 1,010,585,252= compared to 927,775000= for 2019/20 FY. This represents a percentage increase of 8.8%. This is due to increase in the Uganda Road Fund Budget from 650,507,285 to 823,191,252=.

On Expenditure, Shs 129,988,000= is for Salaries, 423,191,252= is for District, Urban and Community Access Roads Maintenance, Shs 2,400,000 is for purchase of Laptop, 20,000,000= is for Fencing District Stadium and Shs 35,006,000= is for Electricity and Water Bills and Maintenance of Buildings and Compounds.

Vote : 506 Bushenyi 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	72,609	18,152	72,577
District Unconditional Grant (Wage)	42,000	10,500	42,000
Sector Conditional Grant (Non-Wage)	30,609	7,652	30,577
Development Revenues	183,918	61,306	183,859
Sector Development Grant	183,918	0	183,859
Total Revenues shares	256,527	79,458	256,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,000	10,468	42,000
Non Wage	30,609	6,324	30,577
Development Expenditure			
Domestic Development	183,918	12,830	183,859
Donor Development	0	0	0
Total Expenditure	256,527	29,621	256,437

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 256,437,000= for 2020/2021 compared to the 256,527,000=for the 2019/2020. there is a slight fall of 90,000=((0.004%). The work plan for the sector will remain the same as in the previous year

Vote : 506 Bushenyi 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	178,658	50,234	184,203
Locally Raised Revenues	9,387	2,700	15,000
District Unconditional Grant (Wage)	165,137	46,500	165,137
Sector Conditional Grant (Non-Wage)	4,135	1,034	4,066
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	178,658	50,234	184,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,137	46,268	165,137
Non Wage	13,521	3,734	19,066
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	178,658	50,001	184,203

Narrative of Workplan Revenues and Expenditure

Previous year's total budget was 178,657,986 and this year's total budget is 184,202,288 which is 3% increase compared to previous budget.

Increment is for contribution to the costs of surveying and registration of government lands. This FY, the sector will concentrate on the securing of land titles, implementation of environmental laws, Tree planting, and community sensitization on the causes of environmental degradation.

Vote : 506 Bushenyi 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	181,121	45,140	196,589
Locally Raised Revenues	4,961	1,100	21,000
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Wage)	140,812	35,203	140,812
Sector Conditional Grant (Non-Wage)	35,348	8,837	34,777
Development Revenues	2,183	2,183	0
District Discretionary Development Equalization Grant	2,183	0	0
Total Revenues shares	183,304	47,323	196,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,812	33,838	140,812
Non Wage	40,309	9,936	55,777
Development Expenditure			
Domestic Development	2,183	2,183	0
Donor Development	0	0	0
Total Expenditure	183,304	45,958	196,589

Narrative of Workplan Revenues and Expenditure

The Sector expects to receive Shs. 196,589,000 in 2020/2021 FY compared to Shs. 183,304,000. This is an increase of Shs. 13,039,000/=. These funds will strengthen community mobilisation, support older persons and gender mainstreaming. Also youth and women groups will be supported.

Vote : 506 Bushenyi 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	105,489	26,722	121,897
Locally Raised Revenues	10,000	2,850	26,000
District Unconditional Grant (Non-Wage)	14,870	3,718	15,278
District Unconditional Grant (Wage)	80,619	20,155	80,619
Development Revenues	0	0	2,679
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	0	0	2,679
Total Revenues shares	105,489	26,722	124,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,619	13,934	80,619
Non Wage	24,870	2,056	41,278
Development Expenditure			
Domestic Development	0	0	2,679
Donor Development	0	0	0
Total Expenditure	105,489	15,990	124,576

Narrative of Workplan Revenues and Expenditure

The planning sector plans to receive 124,576,000= in the financial year 2020/2021 compared to previous 105,489,000= of the FY 2019/2020. There is an increment of 19,087,000=(18%). This increment is intended to strengthen the mentoring of all the staff in all the 15 LLGs in the matters of planning. It will also be used to facilitate the budget conference for the next FY. It is intended that we shall prioritize the completion of 5-year development plan, preparation of budget estimates and work plans, and monitoring and evaluation of government projects

Vote : 506 Bushenyi 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	53,241	12,910	59,421
Locally Raised Revenues	8,000	1,600	14,000
District Unconditional Grant (Non-Wage)	10,773	2,693	10,773
District Unconditional Grant (Wage)	34,468	8,617	34,648
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,241	12,910	59,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,468	1,511	34,648
Non Wage	18,773	4,293	24,773
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,241	5,804	59,421

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 59,421,000=for the FY 2020/2021 compared to the 53,241,000= of the 2019/2020. There is an increment of 6,180,000=(12%). This increment will be used to enhance audit in the newly created LLGs ie Nkanga subcounty and Kizinda,Kyabugimbi and Bitooma Town councils. The department plans to strengthen the audit of all the 9 subcounties, 5 Town councils, 127 primary schools, 11 secondary schools and 27 Health centres

Vote : 506 Bushenyi 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	23,132	5,783	26,885
Locally Raised Revenues	0	0	0
District Unconditional Grant (Wage)	12,602	3,150	16,421
Sector Conditional Grant (Non-Wage)	10,530	2,632	10,464
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,132	5,783	26,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,602	3,150	16,421
Non Wage	10,530	1,152	10,464
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,132	4,302	26,885

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 26,885,000= in the FY 2020/2021 compared to the 23,132,000= of The FY 2019/2020. There is an increment of 3,753,000=(16%). This increment will be used to recruit the support staff in the sector that hasbeen lacking.This FY, the sector is planning to prioritize the auditing of all the 40 SACCOs in the district as well as involving the communities in the local economic development projects