

Vote :506 Bushenyi District**FY 2019/20****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



MALIK MAHABA, CHIEF ADMINISTRATIVE
OFFICER

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Vote :506 Bushenyi District**FY 2019/20****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :506 Bushenyi District**FY 2019/20****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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	650,230	205,375	440,265
Discretionary Government Transfers	3,508,475	2,704,073	3,501,377
Conditional Government Transfers	20,666,625	15,911,119	23,896,823
Other Government Transfers	2,317,476	1,525,958	3,162,924
External Financing	194,003	76,796	176,001
Grand Total	27,336,810	20,423,321	31,177,391

Revenue Performance by end of March of the Running FY

Local revenue collected was 164,168,000= out of the total budget of 650,230,000=(including that for LLGs). This is 25% of the overall LRR budget. The reason for this underperformance was because of the newly created town councils that did not remit their LRR to the district. Discretionary government transfers performed at 1,795,724,000= out of the budget of 3,508,475,000= which is 51%. The conditional government transfers performed at 10,347,205,000=out of the budget of 20,666,625,000= which is 50%. The performance was as planned

Planned Revenues for next FY

The district projects to receive 440,265,000=as LRR in 2019/2020 compared to 650,230,000=of the FY 2018/2019. There is a fall of 48% resulting from the creation of new town councils which will not be remitting revenue to the district as they are semi-autonomous. Conditional central government transfers are expected to be 23,896,823,000=compared to 20,666,625,000= of 2018/2019 FY. There is an increment of 19% and this is because of the transitional development grant that has been planned for in the Administration department this FY 2019/2020. Also there is an increment in Pension and Gratuity. There is considerably no change in unconditional grant non-wage

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	4,600,377	3,386,738	6,363,479
Finance	388,140	247,211	367,431
Statutory Bodies	732,110	456,576	748,550
Production and Marketing	2,595,330	1,826,684	3,939,172
Health	3,721,618	2,787,774	3,416,540
Education	12,865,046	9,773,744	14,614,092
Roads and Engineering	1,180,361	888,643	927,775
Water	278,608	263,939	256,527
Natural Resources	200,741	106,350	178,658
Community Based Services	654,486	609,911	183,304
Planning	62,249	37,321	105,489

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Internal Audit	57,741	38,431	53,241
Trade, Industry and Local Development	0	0	23,132
Grand Total	27,336,810	20,423,321	31,177,391
<i>o/w: Wage:</i>	<i>15,779,972</i>	<i>11,784,259</i>	<i>16,821,153</i>
<i>Non-Wage Reccurent:</i>	<i>9,571,451</i>	<i>6,891,023</i>	<i>11,997,091</i>
<i>Domestic Devt:</i>	<i>1,791,384</i>	<i>1,715,243</i>	<i>2,183,146</i>
<i>External Financing:</i>	<i>194,003</i>	<i>32,796</i>	<i>176,001</i>

Expenditure Performance by end of March FY 2018/19

The district received 20,141,150,000= as revenue from Central government and 205,375,000= as LRR. All this amount was transferred to sectors without leaving any Unspent balances. The sectors spent 12,187,645,000=, leaving the unspent balance of 1,279,537,000= which were on the accounts of education, Health and water sectors whose projects were still being procured.

Planned Expenditures for the FY 2019/20

Of the overall budget in 2019/2020 of 31,364,157,000=, 20,317,027,000=(64%) will be spent on wage compared to the 15,779,972,000=(57%) of the 2018/2019. The figure for wage has increased considerably because all the critical positions in the staff structure will be filled. Total non-wage expenditure will increase from the 11,556,838,000= of 2018/2019 to 12,377,584,000= (3%) in 2019/2020 and this is due to the new grant, the Transitional development grant that has been planned for as well as increment in pension and gratuity. The rate of increment in these areas is greater the amount of UWEP funds that have been removed. The non- wage budget will be spent on construction of a seed school, VIP pit latrines, YLP projects, School inspection and monitoring, Council activities, oversight of government projects and several other recurrent expenses.

Medium Term Expenditure Plans

Road maintenance carried out, Revenue enhancement done, Monitoring and supervision of government projects done, Funds accounted for, Health services provided, Construction of a seed school done, VIP Pit latrines Constructed at various school sites, Administrative building constructed, Secondary and primary schools supervised and monitored, Quarterly budget performance reports prepared and submitted to MoFPED, Workshops attended, Salaries and Pensions paid by 28th of every month, Agricultural extension services provided to communities, A new five-year development plan prepared and submitted to NPA

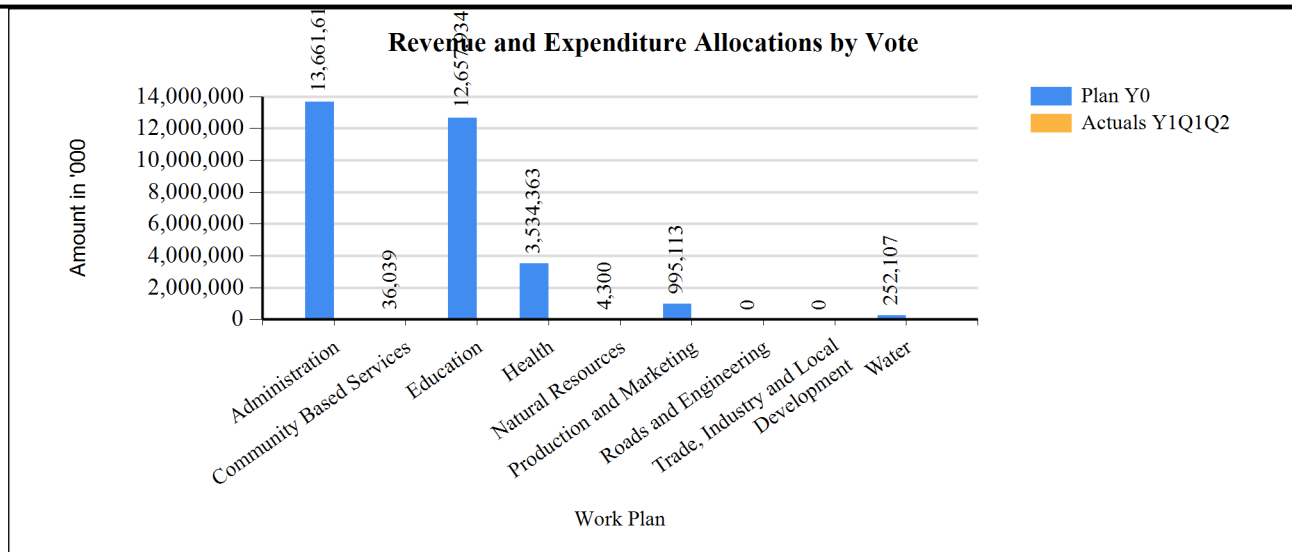
Challenges in Implementation

Challenges in implementing future plans include: Inadequate funding to sectors, Demotivating salaries to staff with Arts background, Limited local revenue base, Inadequate transport means to sectors during the field related activities.

G1: Graph on the revenue and expenditure allocations by Department

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FY 2019/20



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	650,230	205,015	440,265
Advance Recoveries	68,000	0	0
Advertisements/Bill Boards	3,000	0	2,887
Agency Fees	0	0	24,286
Animal & Crop Husbandry related Levies	5,914	5,733	7,143
Application Fees	10,000	574	28,571
Business licenses	14,750	3,929	3,855
Inspection Fees	57,000	0	42,857
Land Fees	15,000	11,244	0
Liquor licenses	10,441	675	18,120
Local Services Tax	85,937	44,307	85,937
Market /Gate Charges	16,000	2,190	11,940
Miscellaneous receipts/income	154,313	88,567	60,778
Other Fees and Charges	74,955	21,544	34,286
Other licenses	0	0	24,286
Property related Duties/Fees	0	0	14,286
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	403	25,714
Rent & Rates - Non-Produced Assets – from private entities	40,920	21,919	0
Royalties	8,000	1,350	0
Sale of (Produced) Government Properties/Assets	42,000	740	14,400
Sale of non-produced Government Properties/assets	40,000	1,840	40,920

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2a. Discretionary Government Transfers	3,508,475	2,704,073	3,501,377
District Discretionary Development Equalization Grant	220,086	220,035	206,719
District Unconditional Grant (Non-Wage)	720,645	540,483	702,055
District Unconditional Grant (Wage)	2,343,232	1,767,461	2,356,872
Urban Discretionary Development Equalization Grant	28,835	28,835	32,180
Urban Unconditional Grant (Non-Wage)	70,677	53,008	78,551
Urban Unconditional Grant (Wage)	125,000	94,251	125,000
2b. Conditional Government Transfer	20,666,625	15,911,119	23,896,823
Sector Conditional Grant (Wage)	13,311,740	10,016,798	14,339,281
Sector Conditional Grant (Non-Wage)	2,625,654	1,974,787	2,987,379
Sector Development Grant	1,495,208	1,495,208	1,574,515
Transitional Development Grant	47,254	0	369,732
General Public Service Pension Arrears (Budgeting)	108,150	108,150	1,069,337
Salary arrears (Budgeting)	28,848	28,848	101,421
Pension for Local Governments	2,160,767	1,620,575	2,466,153
Gratuity for Local Governments	889,005	666,753	989,005
2c. Other Government Transfer	2,317,476	1,525,958	3,162,924
Support to PLE (UNEB)	13,900	0	17,257
Uganda Road Fund (URF)	883,265	623,401	650,507
Uganda Women Entrepreneurship Program(UWEP)	164,944	171,995	0
Youth Livelihood Programme (YLP)	287,368	345,560	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	385,003	968,000
Agriculture Cluster Development Project (ACDP)	0	0	1,527,160
3. External Financing	194,003	76,796	176,001
United Nations Development Programme (UNDP)	18,000	0	0
United Nations Children Fund (UNICEF)	176,001	73,536	176,001
Global Fund for HIV, TB & Malaria	1	3,260	0
Global Alliance for Vaccines and Immunization (GAVI)	1	0	0
Total Revenues shares	27,336,810	20,422,961	31,177,391

Vote :506 Bushenyi District**FY 2019/20****i) Revenue Performance by March FY 2018/19****Locally Raised Revenues**

The organization planned to receive 487,672,500= as LRR but actually received 205,375,000=(42%). The deviation was due to failure to reach the targets in the revenues like application fees, business licenses, rents and rates, royalties, sale of produced government properties, sale of non produced goods, registration fees, and market /gate charges. The targets were not realized because of the problem of Under staffing especially in the LLGs and creation of 3 new town councils

Central Government Transfers

On Central government transfers, the organization planned to receive a total of 18,131,325,000= but actually received 18,615,192,000=(97%). For discretionary transfers, 3,508,475,000= was planned but 2,704,073,000= (77%) was actually received. For Conditional government Transfers, 15,499,968,000= was planned but 15,911,119,000=(97%) was actually received. While for other government transfers, 1,738,107,000= was planned but only 1,525,958,000=(87%) was received. This was because the URF did not release the funds as had been initially planned.

External Financing

The planned donor funding was 194,003,000, but the actual amount received was 29,536,000=(15%) because the donor did not release the funds as planned.

ii) Planned Revenues for FY 2019/20**Locally Raised Revenues**

The organization projects to receive 440,265,000=(2%) as LRR this FY 2019/2020 compared to the 650,230,000= of the 2018/2019 Financial year. A fall of 209,965,000= is as the result of the creation of 3 more town councils which will not be remitting revenue to the district. This Local revenue will be contributed by LST, Land fees, Business Licenses, Liquor licenses, and so on.

Central Government Transfers

The organization is planning to receive 30,747,891,000=(98%) as CGTs. Discretionary transfers will contribute 3,501,377,000=(11%); Conditional government transfers will contribute 23,896,823,000=(74%) while Other central government transfers will contribute 3,349,691,000=(11%).

External Financing

Donor Funding will contribute 176,001,000=(About 1%).

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of March for FY 2018/19	Approved Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	891,170	979,719	804,989
District Production Services	1,694,209	556,518	3,134,183
District Commercial Services	9,951	6,562	0
<i>Sub- Total of allocation Sector</i>	2,595,330	1,542,799	3,939,172
Sector :Works and Transport			
District, Urban and Community Access Roads	1,057,046	679,020	892,775
District Engineering Services	123,315	52,910	35,000
<i>Sub- Total of allocation Sector</i>	1,180,361	731,929	927,775

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Sector :Tourism, Trade and Industry			
Commercial Services	0	0	23,132
Sub- Total of allocation Sector	0	0	23,132
Sector :Education			
Pre-Primary and Primary Education	8,384,539	6,782,567	8,362,376
Secondary Education	3,563,473	1,756,855	4,861,885
Skills Development	668,887	387,943	1,220,333
Education & Sports Management and Inspection	248,148	151,167	169,498
Sub- Total of allocation Sector	12,865,046	9,078,531	14,614,092
Sector :Health			
Primary Healthcare	3,171,062	1,906,283	2,818,514
District Hospital Services	262,335	131,168	274,262
Health Management and Supervision	288,221	105,084	323,764
Sub- Total of allocation Sector	3,721,618	2,142,535	3,416,540
Sector :Water and Environment			
Rural Water Supply and Sanitation	278,608	252,719	256,527
Natural Resources Management	200,741	102,577	178,658
Sub- Total of allocation Sector	479,349	355,296	435,185
Sector :Social Development			
Community Mobilisation and Empowerment	654,486	597,577	183,304
Sub- Total of allocation Sector	654,486	597,577	183,304
Sector :Public Sector Management			
District and Urban Administration	4,600,377	3,350,054	6,363,479
Local Statutory Bodies	732,110	456,576	748,550
Local Government Planning Services	62,249	35,521	105,489
Sub- Total of allocation Sector	5,394,737	3,842,151	7,217,519
Sector :Accountability			
Financial Management and Accountability(LG)	388,140	245,411	367,431
Internal Audit Services	57,741	30,025	53,241
Sub- Total of allocation Sector	445,881	275,436	420,673

SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,589,417	3,353,603	5,984,347

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District Unconditional Grant (Non-Wage)	123,867	92,900	109,970
District Unconditional Grant (Wage)	786,573	599,967	786,573
General Public Service Pension Arrears (Budgeting)	108,150	108,150	1,069,337
Gratuity for Local Governments	889,005	666,753	989,005
Locally Raised Revenues	162,874	46,640	128,291
Multi-Sectoral Transfers to LLGs_NonWage	204,334	189,770	208,596
Pension for Local Governments	2,160,767	1,620,575	2,466,153
Salary arrears (Budgeting)	28,848	28,848	101,421
Urban Unconditional Grant (Wage)	125,000	0	125,000
Development Revenues	10,960	33,134	379,132
District Discretionary Development Equalization Grant	10,960	33,134	11,994
Multi-Sectoral Transfers to LLGs_Gou	0	0	157,138
Transitional Development Grant	0	0	210,000
Total Revenues shares	4,600,377	3,386,738	6,363,479

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	911,573	599,967	911,573
Non Wage	3,677,844	2,721,861	5,072,774

Development Expenditure

Domestic Development	10,960	28,226	379,132
External Financing	0	0	0
Total Expenditure	4,600,377	3,350,054	6,363,479

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 5,997,745,000= this Financial year 2019/2020 compared to the 4,396,044,000= of the previous Financial year 2018/2019. There is an increment of 1,601,701,000=(36%). The increment is due to the fact that the IPF for gratuity was increased. Also New transitional development IPF increased on this budget. This year the department will complete the administrative blocks for Ibaare and Ruhumuro Sub counties. All gratuity arrears will be paid also

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	374,440	226,958	365,248
District Unconditional Grant (Non-Wage)	73,635	55,226	73,635
District Unconditional Grant (Wage)	197,042	147,782	194,952
Locally Raised Revenues	95,884	15,300	96,662
Multi-Sectoral Transfers to LLGs_NonWage	7,879	0	0
Development Revenues	13,700	20,253	2,183
District Discretionary Development Equalization Grant	13,700	20,253	2,183
Total Revenues shares	388,140	247,211	367,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,042	147,782	194,952
Non Wage	177,398	79,176	170,297
Development Expenditure			
Domestic Development	13,700	18,453	2,183
External Financing	0	0	0
Total Expenditure	388,140	245,411	367,431

Narrative of Workplan Revenues and Expenditure

The Budget for 2019/2020 is expected to be 367,431.473= compared to the budget of 396,019,000= of 2018/2019, there is a decrease of 28,587,527=(7%) in the estimates because of the expected decrease in Local revenue allocations due to the anticipated operationalisation of 3 Town councils which will affect the share of revenue that is due for the Higher LG.

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	732,110	456,576	744,184
District Unconditional Grant (Non-Wage)	364,161	273,121	362,761
District Unconditional Grant (Wage)	211,723	158,792	238,459
Locally Raised Revenues	144,302	24,663	142,964
Multi-Sectoral Transfers to LLGs_NonWage	11,925	0	0
Development Revenues	0	0	4,366
District Discretionary Development Equalization Grant	0	0	4,366
Total Revenues shares	732,110	456,576	748,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	211,723	158,792	238,459
Non Wage	520,388	297,784	505,725
Development Expenditure			
Domestic Development	0	0	4,366
External Financing	0	0	0
Total Expenditure	732,110	456,576	748,550

Narrative of Workplan Revenues and Expenditure

Statutory Sector expects to receive and spend Shs.748,550,000/= for the FY 2019/20 compared to Shs.720,185,000/= for 2018/19. There has been an increment of Shs.28,365,000/= which is 3.8% . The sector plans to strengthen monitoring of government projects and programs. More mobilization of communities against diseases and poverty will be carried out.

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,470,761	1,639,123	3,839,617
District Unconditional Grant (Wage)	596,876	447,657	448,562
Locally Raised Revenues	12,500	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	728,000	0	728,000
Other Transfers from Central Government	240,000	515,488	1,767,160
Sector Conditional Grant (Non-Wage)	255,721	191,791	253,230
Sector Conditional Grant (Wage)	637,664	484,188	637,664
Development Revenues	124,569	187,561	99,556
Multi-Sectoral Transfers to LLGs_Gou	22,841	85,834	0
Sector Development Grant	101,727	101,727	99,556
Total Revenues shares	2,595,330	1,826,684	3,939,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,234,540	839,123	1,086,226
Non Wage	1,236,221	545,097	2,753,390
Development Expenditure			
Domestic Development	124,569	158,579	99,556
External Financing	0	0	0
Total Expenditure	2,595,330	1,542,799	3,939,172

Narrative of Workplan Revenues and Expenditure

Production department is projected to receive and spend 3,211,172,000= for the financial year 2019/2020 compared to 1,844,489,000= for the financial year 2018/2019, posting an increase of 1,366,683,000 (63%). Plans for 2019/2020 include strengthening agricultural extension services, providing inputs to farmers under ACDP and OWC, establishment of apiary, banana, and coffee demonstration units, maintenance of the banana demonstration garden at the district, establishment of pasture demo garden at the district and production of fish fry at Ruhandagazi fish fry centre.

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,938,914	2,206,782	3,089,694
Sector Conditional Grant (Non-Wage)	616,336	462,407	635,487
Sector Conditional Grant (Wage)	2,322,578	1,744,375	2,454,207
Development Revenues	782,705	580,992	326,846
District Discretionary Development Equalization Grant	0	0	61,034
External Financing	176,003	32,796	176,001
Multi-Sectoral Transfers to LLGs_Gou	11,252	0	0
Sector Development Grant	548,195	548,195	42,359
Transitional Development Grant	47,254	0	47,452
Total Revenues shares	3,721,618	2,787,774	3,416,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,322,578	1,742,471	2,454,207
Non Wage	616,336	320,014	635,487
Development Expenditure			
Domestic Development	606,702	47,254	150,845
External Financing	176,003	32,796	176,001
Total Expenditure	3,721,618	2,142,535	3,416,540

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 3,416,540,000= for the FY 2019/2020 compared to the 3,710,366,000= of 208/19 FY. There is decline by 293,826,000= (8%) this has been due to non allocations sector development grant for upgrading rutooma hc II to HC III in IPFs, However sector PHC wage increased from 2,322,577,815 to 2,454,206,848 (131,629,033) (5.7%). Sector plans for 2019/2020 are Health promotion and disease prevention, renovation of OPD/ improvement of Laboratory & construction of 2 stance latrine at Ryeishe HC III and construction of 2 stance pit latrines at Kajunju H/C II

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,182,699	9,148,391	13,365,409
District Unconditional Grant (Wage)	66,345	49,759	82,701
Locally Raised Revenues	69,874	44,194	0
Other Transfers from Central Government	13,900	0	17,257
Sector Conditional Grant (Non-Wage)	1,681,083	1,266,204	2,018,041
Sector Conditional Grant (Wage)	10,351,498	7,788,235	11,247,410
Development Revenues	682,347	625,353	1,248,683
Multi-Sectoral Transfers to LLGs_Gou	56,994	0	0
Sector Development Grant	625,353	625,353	1,248,683
Total Revenues shares	12,865,046	9,773,744	14,614,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,417,843	7,813,382	11,330,111
Non Wage	1,764,857	1,140,149	2,035,298
Development Expenditure			
Domestic Development	682,347	125,000	1,248,683
External Financing	0	0	0
Total Expenditure	12,865,046	9,078,531	14,614,092

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 14,614,092,000= this FY 2019/2020 compared to 12,808,053,000= of the previous FY 2018/2019. There is an increase of 1,806,039,000 (14%). This increment is because USE and UPE capitation grants rates were increased. Also we received 1,045,000,000 for construction of a seed school.. The sector priorities for 2019/2020 are schools inspection, SFG construction ,construction of a seed school,,Payment of salaries, Promotion of co-curricular activities and management of both external and internal examsslightly less than those of the previous FY. The sector priorities for 2019/2020 are schoos inspection, SFG construction,Payment of salaries, Promotion of co-curricular activities and management of both external and internal exams

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,060,225	809,629	815,495
District Unconditional Grant (Wage)	120,321	90,240	129,988
Locally Raised Revenues	56,640	18,125	35,000
Other Transfers from Central Government	883,265	701,263	650,507
Development Revenues	120,136	79,014	112,280
District Discretionary Development Equalization Grant	66,675	79,014	0
Multi-Sectoral Transfers to LLGs_Gou	53,461	0	0
Transitional Development Grant	0	0	112,280
Total Revenues shares	1,180,361	888,643	927,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,321	90,240	129,988
Non Wage	939,905	606,140	685,507
Development Expenditure			
Domestic Development	120,136	35,549	112,280
External Financing	0	0	0
Total Expenditure	1,180,361	731,929	927,775

Narrative of Workplan Revenues and Expenditure

The sector plans to receive and spend Ug Shs 927,775,000= in the FY 2019/2020 compared to Ug Shs 1,126,901,000= of the 2018/2019 Financial year. There is a fall by 199,126,000 (18%) because this year DDEG projects are not planned in this sector as was the case in the last financial year. Also Uganda Road Fund has cut the budget by 25% from 883,264,000= to 650,507,285=. Expenditure will be on the following outputs salaries for staff, Routine maintenance of District Feeder Roads on Road Gangs system for 3-months, Spot murraming of District Feeder Roads, Grading of District Feeder Roads on Force Account, Supply and installation of culverts on District Roads, Community Access Roads maintenance in 9-sub counties and transfers to town councils, Maintenance of compounds and Payment of Electricity & Water Bills.

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,676	44,007	72,609
District Unconditional Grant (Wage)	26,502	19,876	42,000
Sector Conditional Grant (Non-Wage)	32,174	24,131	30,609
Development Revenues	219,932	219,932	183,918
Sector Development Grant	219,932	219,932	183,918
Total Revenues shares	278,608	263,939	256,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,502	19,876	42,000
Non Wage	32,174	23,650	30,609
Development Expenditure			
Domestic Development	219,932	209,193	183,918
External Financing	0	0	0
Total Expenditure	278,608	252,719	256,527

Narrative of Workplan Revenues and Expenditure

The total budget for the water sub sector is shs 256,527,000 for 2019/2020 and for 2018/19 is shs 278,608,000 =. The decrease was due to reduction on development grant. Plans for this year Construction of deep boreholes, springs, gravity flow schemes and rehabilitation of springs, boreholes and gravity flow scheme

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,741	106,350	178,658
District Unconditional Grant (Wage)	136,166	102,125	165,137
Locally Raised Revenues	29,804	1,000	9,387
Multi-Sectoral Transfers to LLGs_NonWage	12,470	0	0
Sector Conditional Grant (Non-Wage)	4,300	3,225	4,135
Development Revenues	18,000	0	0
External Financing	18,000	0	0
Total Revenues shares	200,741	106,350	178,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,166	98,352	165,137
Non Wage	46,575	4,225	13,521
Development Expenditure			
Domestic Development	0	0	0
External Financing	18,000	0	0
Total Expenditure	200,741	102,577	178,658

Narrative of Workplan Revenues and Expenditure

The sector plans to receive and spend a total budget of shs. 178,658,000 for 2019/2020 FY compared to the 170,271,000= for the 2018/2019. There is a slight decline of 8,387,000= (4.85%) because of the decline in Locally Raised Revenue as the result of the creation of 3 new Town councils and increase in the wage due to planned recruitment . The plans for 2019/2020 are Management of staff performance, Management of disasters, and Payment of staff salaries, among others

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	641,448	609,911	181,121
District Unconditional Grant (Wage)	138,808	104,106	140,812
Locally Raised Revenues	14,290	995	4,961
Multi-Sectoral Transfers to LLGs_NonWage	420,619	387,154	0
Other Transfers from Central Government	31,693	90,627	0
Sector Conditional Grant (Non-Wage)	36,039	27,029	35,348
Development Revenues	13,038	0	2,183
District Discretionary Development Equalization Grant	0	0	2,183
Multi-Sectoral Transfers to LLGs_Gou	13,038	0	0
Total Revenues shares	654,486	609,911	183,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,808	93,650	140,812
Non Wage	502,641	503,927	40,309
Development Expenditure			
Domestic Development	13,038	0	2,183
External Financing	0	0	0
Total Expenditure	654,486	597,577	183,304

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 183,304,000= for 2019/2020 FY compared to 220,830,000 of the previous financial year. There is a short fall of 37,526,000=(17%) because YLP and UWEP funds were not given and reduction in local revenue resulting from starting of three Town councils. Priorities for 2019/2020 are supporting income-generating activities of PWDs groups, Mobilization of communities for development work, facilitating operations of Youth, Women, Disability and Older persons councils, paying salary for staff, conducting trainings of key stakeholders, resettlement of abandoned children, inspecting work places, settling labour disputes, conducting OVC activities, carrying out social inquiries for settling social welfare cases among others.

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,249	35,521	105,489
District Unconditional Grant (Non-Wage)	14,552	10,914	14,870
District Unconditional Grant (Wage)	28,409	21,307	80,619
Locally Raised Revenues	19,288	3,300	10,000
Development Revenues	0	1,800	0
N/A			
Total Revenues shares	62,249	37,321	105,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,409	21,307	80,619
Non Wage	33,840	14,214	24,870
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,249	35,521	105,489

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 105,489,000= shs for FY 2019/20 compared to 62,249,000= of 2018/2019. There is an increment of shs 43,240,000=(69%) which is due to the factor that there are plans to recruit a district planner and a planner..Plans for this year includes preparation of the five year development plan, quarterly reports and BFP

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,741	38,431	53,241
District Unconditional Grant (Non-Wage)	10,773	8,080	10,773
District Unconditional Grant (Wage)	34,468	25,851	34,468
Locally Raised Revenues	12,500	4,500	8,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	57,741	38,431	53,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,468	17,445	34,468
Non Wage	23,273	12,580	18,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,741	30,025	53,241

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 53,241,000=for the FY 2019/2020 compared to 57,741,000=of the FY 2018/2019. There is a decrease of 4,499,954=(8%) because of decrease in LRR due to creation of Town councils.. Plans for this FY include Auditing all sectors, schools, health centres and Town councils

Vote :506 Bushenyi District**FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	23,132
District Unconditional Grant (Wage)	0	0	12,602
Sector Conditional Grant (Non-Wage)	0	0	10,530
Development Revenues	0	0	0
N/A			
Total Revenues shares	0	0	23,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	12,602
Non Wage	0	0	10,530
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	23,132

Narrative of Workplan Revenues and Expenditure

.The sector is new and plans to receive and spend 23,132,000= . Plans for this year include Auditing of SAACOs, Assement of trading licenses, sensitization of communities on LED related activities

Vote :506 Bushenyi District

FY 2019/20
