

Vote :506 Bushenyi District**FY 2020/21****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 **2020/21**. 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 **2020/21** 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 **2020/21**.

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 :



MAHABBA MALIK, CHIEF ADMINISTRATIVE
OFFICER

(Accounting Officer)

Signed on Date: _____

Signature :

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

Signed on Date: _____

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FY 2020/21

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 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	440,265	330,044	630,746
Discretionary Government Transfers	3,501,377	2,685,758	3,506,329
Conditional Government Transfers	23,896,823	18,672,290	25,890,525
Other Government Transfers	3,162,924	607,101	9,669,036
External Financing	176,001	69,590	360,210
Grand Total	31,177,391	22,364,783	40,056,845

Revenue Performance by end of March of the Running FY

Total Locally raised revenues in the quarter 2019/2020 was 330,044,000= . The contribution for each of the revenue sources was as follows: LST 80,163,000=, Application fees 17,106,000=, Liquor licenses 10,486,000=, Other fees and charges 17,309,000=, Sale of non-produced government properties 10,230,000=, Inspection fees 22,686,000=, Market/gate charges 8,571,000=, Miscellaneous receipts 54,419,000=, registration of birth and deaths 14,876,000= and so on.

The Central Government Transfers in the second quarter was as follows: Discretionary government transfers contributed 2,685,758,000= as follows: District unconditional grant NW 526,542,000=, Urban unconditional grant NW 58,913,000=, DDEG 206,719,000=, District unconditional grant (wage) 1,767,654,000=, Urban unconditional (wage) 93,750,000=, Urban DDEG 32,180,000=. Conditional government transfers contributed 18,672,290,000= as follows: Sector conditional grant wage 10,851,251,000=, Sector conditional grant (NW) 2,072,350,000=, Sector development grant 1,574,515,000=, Transitional development grant 322,280,000=, Gen. Pub. ser pension arrears 1,069,337,000=, Salary arrears 101,421,000=, and pension for local government 1,939,382,000= Other government transfers contributed 607,101,000= as follows: URF 361,014,000=, UMFSNP 113,665,000= and ACDP 132,422,000=.

External financing contributed 69,590,000=

Planned Revenues for next FY

LRR is expected to be 630,746,000= for the FY 2020/2021 compared to 440,265,000= of 2019/2020 FY. Largely this revenue will be contributed as follows: LST 91,502,000=; Land fees 18,593,000=; Application fees 11,925,000=; Inspection fees 20,000,000=; Misc. receipts 133,339,000=; other fees and charges 222,510,000=, Animal and crop husbandry 18,549,000=; registration 10,000,000=, Rent and rates 48,660,000=, Market/gate charges 13,315,000= and so on. The LRR is expected to increase because of the introduction of fees on timber processing. The increment will be spent on sensitization of communities on food security. Central government transfers for 2020/2021 are expected to be 39,065,890,000= compared to 30,561,124,000= for the FY 2019/2020. Under this, conditional transfers will contribute 25,890,525,000= as follows: Sector conditional grant (W) 14,824,749,000=; sector conditional grant (NWR) 3,372,953,000=; Sector development grant 2,261,116,000=, discretionary transfers will contribute 3,506,329,000= as follows: DDEG (District) 194,927,000 while other transfers from CG 9,669,036,000= . External financing will contribute only 69,590,000= . The central government transfers are expected to rise because the IPFs for these have increased compared to the previous FY. The amount of increase will be spent on new projects as murruming of Swazi road, renovation of the district administrative building, completion of Seed school at Kabushaho and so on

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote :506 Bushenyi District**FY 2020/21**

Administration	6,363,479	5,145,214	6,743,347
Finance	367,431	266,099	369,437
Statutory Bodies	748,550	570,381	739,550
Production and Marketing	3,939,172	1,463,636	10,383,246
Health	3,416,540	2,464,292	3,674,934
Education	14,614,092	11,188,418	15,830,959
Roads and Engineering	927,775	608,082	1,227,014
Water	256,527	238,374	453,761
Natural Resources	178,658	150,301	236,403
Community Based Services	183,304	138,933	197,941
Planning	105,489	76,673	119,947
Internal Audit	53,241	37,031	53,421
Trade, Industry and Local Development	23,132	17,349	26,885
Grand Total	31,177,391	22,364,783	40,056,845
<i>o/w: Wage:</i>	<i>16,821,153</i>	<i>12,650,155</i>	<i>17,305,622</i>
<i>Non-Wage Recurrent:</i>	<i>11,997,091</i>	<i>7,578,934</i>	<i>11,098,095</i>
<i>Domestic Devt:</i>	<i>2,183,146</i>	<i>2,135,694</i>	<i>11,292,918</i>
<i>External Financing:</i>	<i>176,001</i>	<i>0</i>	<i>360,210</i>

Expenditure Performance by end of March FY 2019/20

The overall expenditure performance of all the departments in the third quarter for FY 2019/2020 was about UG.X.19,946,488,000, out of the total disbursements (UG.X 22,364,783,000) during the quarter representing 89% releases. Of the cumulative expenditure in quarter three. 13,636,505,000=(91%) was recurrent while 9% was development.2,400,295 ,000= was left as unspent balances and was on the account of Administration sector whose projects were still being procured and had reached the award level

Planned Expenditures for the FY 2020/21

The institution plans to spend 40,056,845,000= For 2020/2021 compared to 31,177,391,000= of the FY 2019/2020. There is an increment in the budget especially because of the increment in the LRR as well as CGTs. LLR has increased because a new source ie timber license has been included. CGTs have increased because there has been an increase in their corresponding IPFs. The increment in the budget will be spent on projects such as the renovation of the district administrative block, Upgrade of Swazi Road, and completion of Kabushaho seed school.

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

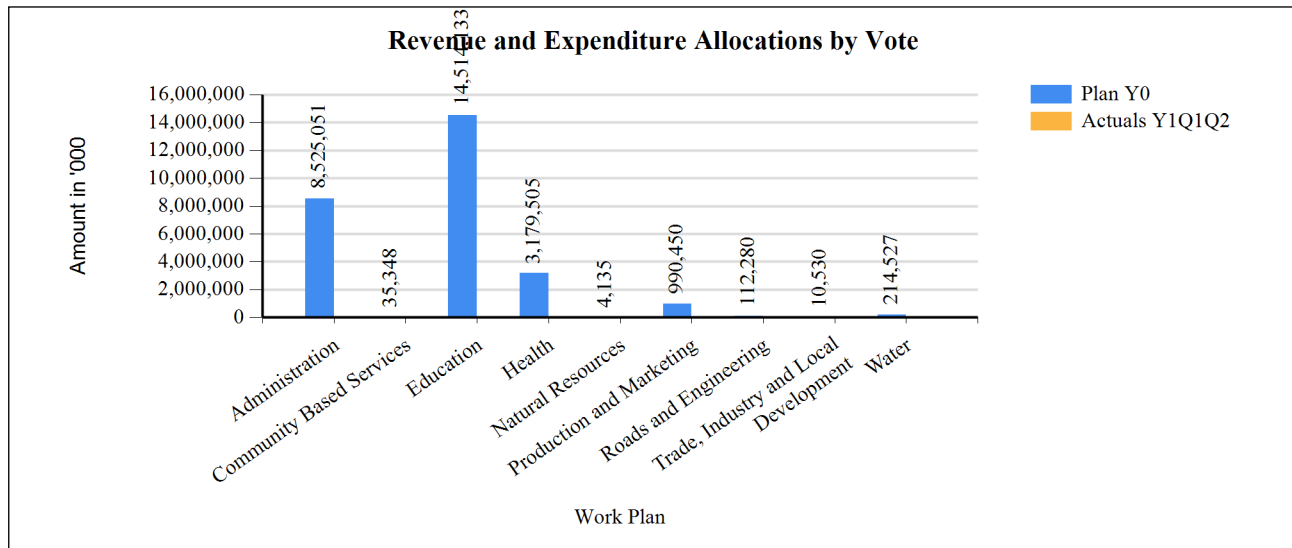
Challenges in Implementation

- 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.
- 3 The prevalence of diseases especially the covid-19 which has hampered productive activities which will eventually cause economic breakdown and hence pertual poverty coupled with famine in several district communities

G1: Graph on the revenue and expenditure allocations by Department

Vote :506 Bushenyi District

FY 2020/21



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	440,265	330,044	630,746
Advance Recoveries	0	0	0
Advertisements/Bill Boards	2,887	1,562	1,000
Agency Fees	24,286	15,777	0
Animal & Crop Husbandry related Levies	7,143	11,054	18,549
Application Fees	28,571	17,106	11,925
Business licenses	3,855	2,122	8,076
Inspection Fees	42,857	22,686	20,000
Land Fees	0	248	18,593
Liquor licenses	18,120	10,486	9,477
Local Services Tax	85,937	80,163	91,502
Market /Gate Charges	11,940	7,892	13,315
Miscellaneous receipts/income	60,778	54,419	133,339
Other Fees and Charges	34,286	24,769	222,510
Other licenses	24,286	17,309	8,800
Property related Duties/Fees	14,286	7,634	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,714	14,876	10,000
Rent & rates – produced assets – from other govt. units	0	0	48,660
Sale of (Produced) Government Properties/Assets	14,400	16,016	15,000
Sale of non-produced Government Properties/assets	40,920	25,925	0

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2a. Discretionary Government Transfers	3,501,377	2,685,758	3,506,329
District Discretionary Development Equalization Grant	206,719	206,719	194,927
District Unconditional Grant (Non-Wage)	702,055	526,542	720,009
District Unconditional Grant (Wage)	2,356,872	1,767,654	2,356,872
Urban Discretionary Development Equalization Grant	32,180	32,180	32,193
Urban Unconditional Grant (Non-Wage)	78,551	58,913	77,328
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
2b. Conditional Government Transfer	23,896,823	18,672,290	25,890,525
Sector Conditional Grant (Wage)	14,339,281	10,851,251	14,823,749
Sector Conditional Grant (Non-Wage)	2,987,379	2,072,350	3,372,953
Sector Development Grant	1,574,515	1,574,515	2,261,116
Transitional Development Grant	369,732	322,280	1,046,247
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	1,939,382	2,636,890
Gratuity for Local Governments	989,005	741,753	1,749,569
2c. Other Government Transfer	3,162,924	607,101	9,669,036
Support to PLE (UNEB)	17,257	0	20,000
Uganda Road Fund (URF)	650,507	361,014	739,499
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,788
Youth Livelihood Programme (YLP)	0	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	113,665	110,000
Agriculture Cluster Development Project (ACDP)	1,527,160	132,422	8,789,749
3. External Financing	176,001	69,590	360,210
United Nations Children Fund (UNICEF)	176,001	69,590	176,000
Global Fund for HIV, TB & Malaria	0	0	48,254
Global Alliance for Vaccines and Immunization (GAVI)	0	0	135,956
Total Revenues shares	31,177,391	22,364,783	40,056,845

Vote :506 Bushenyi District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Total Locally raised revenues in the third quarter 2019/2020 was 330,044,000= . The contribution for each of the revenue sources was as follows: LST 80,163,000=, Application fees 17,106,000=, Liquor licenses 10,486,000=, Other fees and charges 17,309,000=, Sale of non-produced government properties 10,230,000=, Inspection fees 22,686,000=, Market/gate charges 8,571,000=, Miscellaneous receipts 23,118,000= and so on

Central Government Transfers

The Central Government Transfers in the third quarter was as follows: Discretionary government transfers contributed 2,685,758,000=, as follows: DUCG NW 526,542,000=, UCG NW 58,913,000=, DDEG 206,719,000=, DUG (wage) 1,767,654,000=, UCG (wage) 93,750,000=, Urban DDEG 32,180,000=. Conditional government transfers contributed 18,672,290,000= as follows: Sector conditional grant wage 10,851,251,000=, Sector conditional grant (NW) 2,072,350,000=, Sector development grant 1,574,515,000=, Transitional development grant 322,280,000=, Gen. Pub. ser pension arrears 1,069,337,000=, Salary arrears 101,421,000=, and pension for local government 1,939,382,000=; gratuity for local government 741,753,000= Other government transfers contributed 607,101,000= as follows: URF 361,014,000=, UMFSNP 113,665,000= and ACDP 132,422,000=.

External Financing

External Financing contributed 69,590,000=

ii) Planned Revenues for FY 2020/21**Locally Raised Revenues**

LRR is expected to be 630,746,000= for the FY 2020/2021 compared to 440'265,000= of 2019/2020 FY.. Largely this revenue will be contributed as follows: LST 91,502,000=; Land fees 18,593,000=; Application fees 11,925,000=; Inspection fees 20,000,000=; Misc. receipts 133,339,000=; other fees and charges 222,510,000,000= and so on.

Central Government Transfers

These are expected to be 40,056,845,000= for the FY 2020/2021 compared to 31,177,391,000= of the 2019/2020 FY. there is an increment of 8,879,454,000=(28%) due to increment in the road fund and transitional development grant, Pension for LGs. This increment will be used to improve on the community access roads, Renovate the administrative block, and pay pension for the increasing pensioners.

External Financing

The institution expects to receive 360,210,000= as external financing especially contributed as follows: UNICEF 176,000,000=; Global Fund for HIV, TB and Malaria 48,956,000= and Global Alliance for Vaccine and Immunizations(GAVI) 135,956,000=

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 March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	804,989	565,717	822,446
District Production Services	3,134,183	489,438	9,560,800
<i>Sub- Total of allocation Sector</i>	3,939,172	1,055,155	10,383,246
Sector :Works and Transport			
District, Urban and Community Access Roads	892,775	541,633	1,169,487
District Engineering Services	35,000	17,425	57,527

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<i>Sub- Total of allocation Sector</i>	927,775	559,058	1,227,014
Sector :Trade and Industry			
Commercial Services	23,132	15,162	26,885
<i>Sub- Total of allocation Sector</i>	23,132	15,162	26,885
Sector :Education			
Pre-Primary and Primary Education	8,362,376	6,198,766	8,925,527
Secondary Education	4,861,885	3,075,918	5,406,295
Skills Development	1,220,333	744,424	1,220,333
Education & Sports Management and Inspection	169,498	104,085	278,804
<i>Sub- Total of allocation Sector</i>	14,614,092	10,123,193	15,830,959
Sector :Health			
Primary Healthcare	2,818,514	2,190,792	2,786,921
District Hospital Services	274,262	205,691	446,433
Health Management and Supervision	323,764	39,138	441,579
<i>Sub- Total of allocation Sector</i>	3,416,540	2,435,620	3,674,934
Sector :Water and Environment			
Rural Water Supply and Sanitation	256,527	218,611	453,761
Natural Resources Management	178,658	101,601	236,403
<i>Sub- Total of allocation Sector</i>	435,185	320,212	690,164
Sector :Social Development			
Community Mobilisation and Empowerment	183,304	131,167	197,941
<i>Sub- Total of allocation Sector</i>	183,304	131,167	197,941
Sector :Public Sector Management			
District and Urban Administration	6,363,479	4,584,430	6,743,347
Local Statutory Bodies	748,550	395,639	739,550
Local Government Planning Services	105,489	59,247	119,947
<i>Sub- Total of allocation Sector</i>	7,217,519	5,039,316	7,602,844
Sector :Accountability			
Financial Management and Accountability(LG)	367,431	249,586	369,437
Internal Audit Services	53,241	20,872	53,421
<i>Sub- Total of allocation Sector</i>	420,673	270,458	422,858

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	5,984,347	4,807,542	5,888,007
District Unconditional Grant (Non-Wage)	109,970	82,478	77,869
District Unconditional Grant (Wage)	786,573	592,282	730,912
General Public Service Pension Arrears (Budgeting)	1,069,337	1,069,337	0
Gratuity for Local Governments	989,005	741,753	1,749,569
Locally Raised Revenues	128,291	104,424	170,730
Multi-Sectoral Transfers to LLGs_NonWage	208,596	145,214	397,036
Pension for Local Governments	2,466,153	1,939,382	2,636,890
Salary arrears (Budgeting)	101,421	101,421	0
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
Development Revenues	379,132	337,672	855,340
District Discretionary Development Equalization Grant	11,994	15,273	7,975
Multi-Sectoral Transfers to LLGs_Gou	157,138	112,399	147,365
Transitional Development Grant	210,000	210,000	700,000
Total Revenues shares	6,363,479	5,145,214	6,743,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	911,573	622,101	855,912
Non Wage	5,072,774	3,692,982	5,032,095
Development Expenditure			
Domestic Development	379,132	269,346	855,340
External Financing	0	0	0
Total Expenditure	6,363,479	4,584,430	6,743,347

Narrative of Workplan Revenues and Expenditure

The sector is planning to receive 6,743,379,000= in this FY 2020/2021 compared to the 6,363,479,000= for the last financial year 2019/2020. There is an increment of 379,900,000= (6%). This increment in sector development grant and will be used for the renovation of administration blocks at Kyeizooba and Kyabugimbi sub counties as well as the main building at the district

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	365,248	263,916	364,737
District Unconditional Grant (Non-Wage)	73,635	65,410	52,632
District Unconditional Grant (Wage)	194,952	128,214	194,952
Locally Raised Revenues	96,662	70,293	117,153
Development Revenues	2,183	2,183	4,700
District Discretionary Development Equalization Grant	2,183	2,183	4,700
Total Revenues shares	367,431	266,099	369,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	194,952	116,980	194,952
Non Wage	170,297	130,423	169,785
Development Expenditure			
Domestic Development	2,183	2,183	4,700
External Financing	0	0	0
Total Expenditure	367,431	249,586	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 councilors' allowances, Maintenance of IFMS infrastructure, preparation of financial statements and field operations to ensure that all revenue targets are hit

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	744,184	568,198	739,550
District Unconditional Grant (Non-Wage)	362,761	273,121	440,281
District Unconditional Grant (Wage)	238,459	178,844	238,459
Locally Raised Revenues	142,964	116,233	60,810
Development Revenues	4,366	2,183	0
District Discretionary Development Equalization Grant	4,366	2,183	0
Total Revenues shares	748,550	570,381	739,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,459	85,583	238,459
Non Wage	505,725	308,038	501,091
Development Expenditure			
Domestic Development	4,366	2,018	0
External Financing	0	0	0
Total Expenditure	748,550	395,639	739,550

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 739,550,000= in the FY 2020/2021 compared to the 748,550,000= of the previous FY 2019/2020. There is a fall by 9,000,000= (1%). This decrement has been caused by the fall in the LRR resulting from the creation of new Town councils of Bitooma, Kyabugimbi and Kizinda. These will not be remitting LRR to the district as was the case last FY 2019/2020.

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,839,617	1,364,081	2,530,298
District Unconditional Grant (Wage)	448,562	336,422	444,562
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	728,000	0	0
Other Transfers from Central Government	1,767,160	359,488	1,145,713
Sector Conditional Grant (Non-Wage)	253,230	189,923	297,359
Sector Conditional Grant (Wage)	637,664	478,248	637,664
Development Revenues	99,556	99,556	7,852,948
Other Transfers from Central Government	0	0	7,754,036
Sector Development Grant	99,556	99,556	98,912
Total Revenues shares	3,939,172	1,463,636	10,383,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,086,226	573,738	1,082,226
Non Wage	2,753,390	417,200	1,448,072
Development Expenditure			
Domestic Development	99,556	64,218	7,852,948
External Financing	0	0	0
Total Expenditure	3,939,172	1,055,155	10,383,246

Narrative of Workplan Revenues and Expenditure

The Sector is expecting to receive Shs 10,383,246,000= in 2020/2021 FY up from Shs 3,939,172,000 for 2019/2020 which is an increase of 6,444,074,000= representing an increase of 163%. The increase is due to the funding under Agricultural cluster Development Project for road chokes component and other project implementation activities, the Small scale irrigation component of the Production and Marketing grant.

The expenditure distribution of the expected funds is 75.6% development, 14% recurrent non wage expenditure and 10.4% recurrent wage expenditure.

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,089,694	2,317,256	3,134,792
Sector Conditional Grant (Non-Wage)	635,487	476,601	680,585
Sector Conditional Grant (Wage)	2,454,207	1,840,655	2,454,207
Development Revenues	326,846	147,036	540,142
District Discretionary Development Equalization Grant	61,034	104,677	39,673
External Financing	176,001	0	360,210
Sector Development Grant	42,359	42,359	94,012
Transitional Development Grant	47,452	0	46,247
Total Revenues shares	3,416,540	2,464,292	3,674,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,454,207	1,840,655	2,454,207
Non Wage	635,487	465,022	680,585
Development Expenditure			
Domestic Development	150,845	129,943	179,932
External Financing	176,001	0	360,210
Total Expenditure	3,416,540	2,435,620	3,674,934

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 3,674,934,000= for the FY 2020/2021 compared to the 3,416,540,000 = of 2019/20 FY. There is an increase by 258,394,000= (8%), this increase is due to increased external financing and will be used to strengthen health centers for them to be in position to Control and treat COVID 19.

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,365,409	9,939,735	14,111,450
District Unconditional Grant (Wage)	82,701	62,026	82,701
Locally Raised Revenues	0	0	2,190
Other Transfers from Central Government	17,257	0	20,000
Sector Conditional Grant (Non-Wage)	2,018,041	1,345,361	2,274,681
Sector Conditional Grant (Wage)	11,247,410	8,532,348	11,731,878
Development Revenues	1,248,683	1,248,683	1,719,509
District Discretionary Development Equalization Grant	0	0	2,200
Sector Development Grant	1,248,683	1,248,683	1,717,309
Total Revenues shares	14,614,092	11,188,418	15,830,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,330,111	8,422,326	11,814,579
Non Wage	2,035,298	1,344,022	2,296,871
Development Expenditure			
Domestic Development	1,248,683	356,845	1,719,509
External Financing	0	0	0
Total Expenditure	14,614,092	10,123,193	15,830,959

Narrative of Workplan Revenues and Expenditure

The sector plans to receive Shs 15,830,959,000 for FY2020/2021 compared to 14,614,092,000= for the last FY2019/2020 .There is an increase of 1,216,867,000= (8%). This increment has come as a result of wage bill and capitation enhancement will be used to finance the increment in science teachers' salaries as well as increased grant per USE student.

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	815,495	495,802	904,487
District Unconditional Grant (Wage)	129,988	97,491	129,988
Locally Raised Revenues	35,000	18,608	35,000
Other Transfers from Central Government	650,507	379,703	739,499
Development Revenues	112,280	112,280	322,527
District Discretionary Development Equalization Grant	0	0	22,527
Transitional Development Grant	112,280	112,280	300,000
Total Revenues shares	927,775	608,082	1,227,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,988	74,233	129,988
Non Wage	685,507	398,311	774,499
Development Expenditure			
Domestic Development	112,280	86,513	322,527
External Financing	0	0	0
Total Expenditure	927,775	559,058	1,227,014

Narrative of Workplan Revenues and Expenditure

The overall budget for Roads and Engineering Sector for 2020/21 F,Y is 1,227,014,000= compared to 927,775,000= for 2019/20 FY. This represents a percentage increase of 32.25%. This is due to increase in the Uganda Road Fund Budget from 650,507,285 to 739,498,849= and increase of Transitional Development Grant from 112,280,000= to 300,000,000=.

On Expenditure, Shs 129,988,000= is for Salaries, 431,287,536= is for District Roads Maintenance, 117,537,333= is for Urban Roads Maintenance and 102,643,126= is for Community Access Roads Maintenance, 300,000,000= is for Rehabilitation of Swazi Road in Kyamuhunga SubCounty, 22,527,090= 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 Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,609	54,457	102,878
District Unconditional Grant (Wage)	42,000	31,500	42,000
Sector Conditional Grant (Non-Wage)	30,609	22,957	60,878
Development Revenues	183,918	183,918	350,883
Sector Development Grant	183,918	183,918	350,883
Total Revenues shares	256,527	238,374	453,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,000	31,092	42,000
Non Wage	30,609	13,993	60,878
Development Expenditure			
Domestic Development	183,918	173,526	350,883
External Financing	0	0	0
Total Expenditure	256,527	218,611	453,761

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 453,761,000= for 2020/2021 compared to the 256,527,000=for the 2019/2020 FY. There is an increase of 197,234,000=, (77%), Because the sector development grant was increased. This increase will be used to increase water coverage in Ruhumuro Sub county.

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,658	150,301	236,403
District Unconditional Grant (Wage)	165,137	139,500	212,751
Locally Raised Revenues	9,387	7,700	9,000
Sector Conditional Grant (Non-Wage)	4,135	3,101	14,652
Development Revenues	0	0	0
N/A			
Total Revenues shares	178,658	150,301	236,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,137	93,000	212,751
Non Wage	13,521	8,601	23,652
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	178,658	101,601	236,403

Narrative of Workplan Revenues and Expenditure

Previous year's total budget was 178,658,000 and this year's total budget is 236,403,000 which is 57,745,000 (32%) increase compared to previous budget.

Increment is due to increase in the wage bill for the department and will facilitate the payment of salaries for the newly recruited staff

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	181,121	136,750	197,941
District Unconditional Grant (Wage)	140,812	105,609	148,859
Locally Raised Revenues	4,961	4,631	4,960
Other Transfers from Central Government	0	0	9,788
Sector Conditional Grant (Non-Wage)	35,348	26,511	34,334
Development Revenues	2,183	2,183	0
District Discretionary Development Equalization Grant	2,183	2,183	0
Total Revenues shares	183,304	138,933	197,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,812	101,980	148,859
Non Wage	40,309	27,004	49,082
Development Expenditure			
Domestic Development	2,183	2,183	0
External Financing	0	0	0
Total Expenditure	183,304	131,167	197,941

Narrative of Workplan Revenues and Expenditure

The Sector expects to receive Shs. 197,941,000= in 2020/2021 FY compared to Shs. 183,304,000 of 2019/2020 FY. This is an increase of Shs. 14,637,000/= (8%). This increment is due to increase in departmental wage bill and will be used to pay the newly recruited staff and strengthen community mobilisation and empowerment; support PWDs, older persons, Children/probation services, youth and women and gender mainstreaming, monitoring women and youth groups.

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,489	76,673	112,868
District Unconditional Grant (Non-Wage)	14,870	11,153	15,600
District Unconditional Grant (Wage)	80,619	60,464	80,619
Locally Raised Revenues	10,000	5,056	16,649
Development Revenues	0	0	7,079
District Discretionary Development Equalization Grant	0	0	2,679
District Unconditional Grant (Non-Wage)	0	0	4,400
Total Revenues shares	105,489	76,673	119,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,619	48,862	80,619
Non Wage	24,870	10,385	32,249
Development Expenditure			
Domestic Development	0	0	7,079
External Financing	0	0	0
Total Expenditure	105,489	59,247	119,947

Narrative of Workplan Revenues and Expenditure

The planning sector plans to receive 119,947,000= in the financial year 2020/2021 compared to previous 105,489,000= of the FY 2019/2020. There is an increment of 14,458,000=(14%) due to the new grant of 20,000,000=. 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 Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,241	37,031	53,421
District Unconditional Grant (Non-Wage)	10,773	8,080	0
District Unconditional Grant (Wage)	34,468	25,851	34,648
Locally Raised Revenues	8,000	3,100	18,773
Development Revenues	0	0	0
N/A			
Total Revenues shares	53,241	37,031	53,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,468	9,992	34,648
Non Wage	18,773	10,880	18,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,241	20,872	53,421

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 53,421,000=for the FY 2020/2021 compared to the 53,241,000= of the 2019/2020. There is an increment of 180,000=(0.3%) due to increased LRR allocation. 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 Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,132	17,349	26,885
District Unconditional Grant (Wage)	12,602	9,451	16,421
Sector Conditional Grant (Non-Wage)	10,530	7,897	10,464
Development Revenues	0	0	0
N/A			
Total Revenues shares	23,132	17,349	26,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,602	9,452	16,421
Non Wage	10,530	5,710	10,464
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,132	15,162	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 has been 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

Vote :506 Bushenyi District

FY 2020/21
