

Vote :547 Pader 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 :



Chelimo Alex - CHIEF ADMINISTRATIVE
OFFICER

(Accounting Officer)

Signed on Date: _____

Signature :

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

Signed on Date: _____

Vote :547 Pader District**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 :547 Pader 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	592,000	222,847	680,000
Discretionary Government Transfers	4,011,352	3,364,411	4,250,508
Conditional Government Transfers	18,696,151	14,517,126	20,978,519
Other Government Transfers	5,631,106	2,370,154	3,735,625
External Financing	1,081,152	191,220	1,205,299
Grand Total	30,011,761	20,665,758	30,849,951

Revenue Performance by end of March of the Running FY

Pader District Local Government by the end of Q3 FY 2019/20 received cumulatively 69% of its annual budget (Ugx. 20,665,758,000 out of UGX. 30,011,761,000). Of the funds received, Locally Raised Revenue amounted to Ugx. 222,847,000 (38% out of total approved budget of Ugx. 592, 000,000). Discretionary Government Transfers amounted to Ugx. 3,364,411,000 (84% out of total approved budget of Ugx. 4,011,352,000). Conditional Government Transfers amounted to Ugx. 14,517,126,000 (78% out of total approved budget of Ugx. 18,696,151,000). Other Government transfers which include NUSAF III, PRELNOR, UWEP and YLP performed at 42% (Ugx. 2, 370,154,000 out of approved budget of Ugx. 5, 631,106). External Financing had a receipt of 18% (191,220,000 out of the approved budget of Ugx. 1,081,152,000) and this was from UNICEF. Out of the total cumulative funds received (Ugx. 20,665,758,000), a total cumulative sum of Ugx. 20,618,785,000 was released to various departments including transfers to LLGs.

Planned Revenues for next FY

The proposed District Budget for FY 2020/21 is Ugx 30,849,951,000 with Locally Raised Revenue constituting Ugx 680,000,000. This is an increase of 14.9%. Discretionary Government Transfers of Ugx 4,250,508,000 which is 6.0% increase, Conditional Government Transfers of Ugx 20,978,519,000 and Other Government Transfers Ugx 3,735,625,000 realized a decrease of 33.7 % while External Financing has a proposed budget of Ugx 1,205,299,000 which increased by 11.5%

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
Administration	2,919,142	2,472,463	3,454,192
Finance	299,103	203,058	401,682
Statutory Bodies	742,034	397,768	699,262
Production and Marketing	2,296,519	957,359	2,378,012
Health	4,702,960	3,216,058	5,219,118
Education	13,138,786	9,800,017	14,306,018
Roads and Engineering	1,504,944	1,428,829	1,584,272
Water	331,505	314,216	673,063
Natural Resources	172,567	116,064	187,582

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Community Based Services	3,552,529	1,490,785	1,469,233
Planning	209,048	120,069	338,155
Internal Audit	59,584	39,796	42,599
Trade, Industry and Local Development	83,041	62,303	96,763
Grand Total	30,011,761	20,618,785	30,849,951
<i>o/w: Wage:</i>	<i>14,845,933</i>	<i>11,280,714</i>	<i>15,408,140</i>
<i>Non-Wage Recurrent:</i>	<i>10,533,595</i>	<i>5,595,770</i>	<i>10,157,501</i>
<i>Domestic Devt:</i>	<i>3,551,081</i>	<i>3,551,081</i>	<i>4,079,011</i>
<i>External Financing:</i>	<i>1,081,152</i>	<i>191,220</i>	<i>1,205,299</i>

Expenditure Performance by end of March FY 2019/20

Out of the District Budget for FY 2019/20 of Ugx 30, 011,761,000, Shs 20,618,785,000 was the cumulative receipt by various departments including LLGs by the end of third quarter. Of which, cumulative receipt under Wages was Ugx. 11,280,714,000, Ugx. 5,595,770,000 was cumulative receipt under Non-Wage recurrent, Ugx. 3,551,081,000 was cumulative receipt under Domestic Development and Ugx. 191,220,000 was the cumulative receipt under Donor development. The cumulative expenditure by the end of Quarter three was 82% of funds received i.e. 16,847,888,000. The unspent balances was mainly contracts works which are ongoing and payment will be made before the end of the Financial Year.

Planned Expenditures for the FY 2020/21

1. The District shall conduct recruitment of staff in critical positions especially HoDs and recruitment on replacement basis at a cost of 300 million
2. Completion of Construction of Ogom Seed Secondary School at a cost of 937 million
3. Drilling 11 boreholes and rehabilitation of 22 boreholes at a cost of 486 million
4. Completion of wall fencing of the District Headquarters and Titling of District Headquarter land at cost of 126 million
5. Road maintenance of District roads, opening new roads under Community Access Roads and clearing of bottle necks
5. Construction of Sanitation facilities (4 incinerators and 2 Placenta pits) and fencing of Lawire HC II and construction of toilet facilities (3) at a total cost of 125 million
6. Construction of Teacher's houses (80 million), classroom block and latrines (4 at 88 million) in schools as well as provision of furniture (26 million) and rehabilitation of classroom (40 million)

Medium Term Expenditure Plans

Pader District plans to achieve the following key Medium Term Plans;

Increase level of deliveries at each Health facility and reduce overcrowding at Pajule HC IV by providing Sanitation facilities like Incinerators and Placenta pits in all facilities (8)

Provision of Safe water by drilling of more boreholes (11) and rehabilitation of non-functional boreholes (22) to increase access to clean water, reduce minimum walking distance to water sources and reduce time spent at water facilities and connectivity of small towns to pipe water system

Implementation of 4-hactare model in all sub counties hence promoting good farm practices, post-harvest handling and access to markets, provision of quality seeds to farmers in time.

Improve access to social services by ensuring maintenance of existing District roads and community Access Roads, installation of culverts and bridges, opening new roads, spot improvements and periodic road maintenance.

Increase transition rate from primary education to secondary Education by construction Seed secondary schools (Ogom Seed).

Improve retention by provision of furniture, construction of Teacher's houses, classroom blocks and latrine facilities in schools

Increase staff establishment by prioritizing recruitment of critical positions like Head of Departments (10) and conducting recruitment on replacement basis for those who exit service under various circumstances.

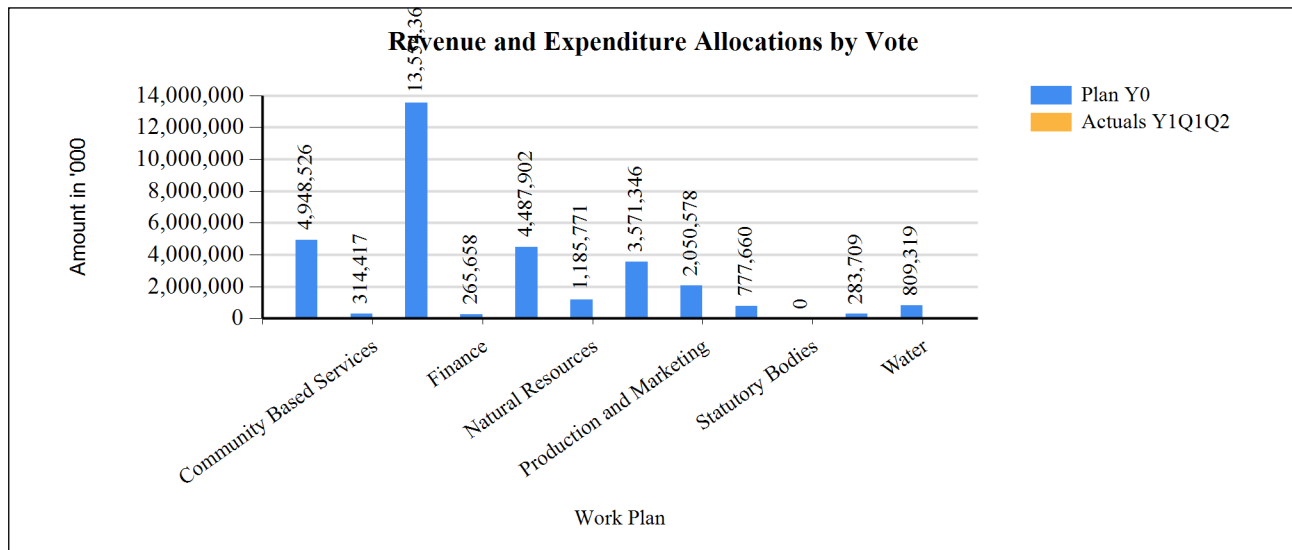
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Challenges in Implementation

1. Low staffing Level of only 60%. the District has only one substantively recruited Head of Departments, this affects service delivery in key sectors such as health and education
2. Inadequate transport, this affects monitoring and supervision of government projects. This district needs to improve on fleet management
3. Low Local Revenue which would supplement the funds to be used for service delivery. The district needs to enforce collection and diversify revenue sources

G1: Graph on the revenue and expenditure allocations by Department



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	592,000	222,847	680,000
Animal & Crop Husbandry related Levies	17,000	0	17,000
Application Fees	10,840	2,000	10,840
Business licenses	43,012	0	43,012
Land Fees	15,500	700	15,500
Local Hotel Tax	12,500	3,000	12,500
Local Services Tax	183,539	55,007	183,539
Market /Gate Charges	12,800	3,290	12,800
Other Fees and Charges	105,174	56,587	135,174
Other taxes on specific services	0	0	30,000
Park Fees	15,300	3,100	15,300
Property related Duties/Fees	41,140	0	41,140
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	0	6,295

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Registration of Businesses	31,200	0	31,200
Rent & rates – produced assets – from other govt. units	15,000	0	15,000
Royalties	30,000	99,162	58,000
Sale of non-produced Government Properties/assets	52,700	0	52,700
2a. Discretionary Government Transfers	4,011,352	3,364,411	4,250,508
District Discretionary Development Equalization Grant	1,387,942	1,387,942	1,461,666
District Unconditional Grant (Non-Wage)	743,154	557,365	912,591
District Unconditional Grant (Wage)	1,744,027	1,308,020	1,744,027
Urban Discretionary Development Equalization Grant	35,646	35,646	32,296
Urban Unconditional Grant (Non-Wage)	47,757	35,818	47,103
Urban Unconditional Grant (Wage)	52,826	39,620	52,826
2b. Conditional Government Transfer	18,696,151	14,517,126	20,978,519
Sector Conditional Grant (Wage)	13,049,080	9,933,074	13,611,287
Sector Conditional Grant (Non-Wage)	2,738,403	1,870,200	3,335,362
Sector Development Grant	2,107,690	2,107,690	2,565,248
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	1,912	1,912	0
Pension for Local Governments	372,805	279,604	850,509
Gratuity for Local Governments	406,458	304,843	596,310
2c. Other Government Transfer	5,631,106	2,370,154	3,735,625
Northern Uganda Social Action Fund (NUSAF)	2,500,000	1,306,701	389,431
Support to PLE (UNEB)	9,600	9,600	20,000
Uganda Road Fund (URF)	798,729	781,544	891,615
Uganda Women Entrepreneurship Program(UWEP)	0	0	20,832
Vegetable Oil Development Project	120,000	0	120,000
Youth Livelihood Programme (YLP)	600,000	3,063	600,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,303,963	269,246	1,303,963
Neglected Tropical Diseases (NTDs)	298,815	0	0
Results Based Financing (RBF)	0	0	389,785
3. External Financing	1,081,152	191,220	1,205,299
United Nations Children Fund (UNICEF)	1,019,152	191,220	1,019,152
United Nations Population Fund (UNPF)	42,000	0	81,920
Global Fund for HIV, TB & Malaria	20,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	104,227
Total Revenues shares	30,011,761	20,665,758	30,849,951

Vote :547 Pader District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of Quarter three, the District received a total of Ugx 222,847, 000 out of the planned Ugx 592,000,117(38%) . This was collection from forest products and Local Service Tax. The District needs to diversify its local revenue base and enforce collection coupled with proper record keeping at all levels.

Central Government Transfers

The cumulative performance of Central Government Transfers by the quarter three was 72% (Discretionary Government Transfers of 84%, Conditional Government Transfers of 78% and other Government Transfers of 42%) that is 20,251,691,000 received out of approved budget of 28,338,609,000.

External Financing

External cumulative performance by the end of quarter three is 18%, that is, Ugx. 191,220,000 received out of a total approved budget of 1,081,152,000. This is a very poor performance from donor funds, this funds was only realized from UNICEF while the District did not realize any funding from UNFP.

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

The District has projected its Local revenue to Ugx 680,000,000 for FY 2020/21. The District projects to collect Ugx 183,539,000 from Local Service Tax, Ugx 135,174,000 from other Fees and Charges, Ugx 58,000,000 from Royalties, Ugx 52,700,000 from Sale of non-produced Government Properties/assets, among others. The District intends to enforce Local revenue collection by having major revenue collection done at District level and diversifying the Local revenue sources using the department of Trade, Industry and Local Economic Development

Central Government Transfers

The District budget under Central Government transfers has increased by 2.2% when compared to FY 2019 budget allocation i.e. Ugx. 28,964,652,000 for FY 2020/21 compared to Ugx. 28,338,609,000 for FY 2019/20. The District was allocated Conditional Government Transfers Ugx 20,978,519,000 compared to Ugx 18,696,151,000 in FY 2019/20 which is an increase by 12.2%, Other Government Transfer Ugx 3,735,625,000 compared to Ugx 5,631,106,000 FY 2019/20 which is a decrease of 33.7% and Discretionary Government Transfers Ugx 4,250,508,000 compared to Ugx 4,011,352,000 FY 2019/20 increased by 6.0%.

External Financing

The District appropriated a budget of Ugx 1,205,299,000 for FY 2020/21 compared to Ugx 1,081,152,000 FY 2019/20, this is an increase of 11.5% in the projected donor budget. United Nations Children Fund (UNICEF) with a budget of Ugx 1,019,15,000 , United Nations Population Fund (UNPF) Ugx 81,920,000 proposed budget for FY 2020/21 and Global Alliance for Vaccines and Immunization (GAVI) with a budget of 104,227,000.

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	161,814	346,253	550,321
District Production Services	2,134,706	418,725	1,827,691
Sub- Total of allocation Sector	2,296,519	764,977	2,378,012
Sector :Works and Transport			
District, Urban and Community Access Roads	1,482,753	1,019,433	1,578,139

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District Engineering Services	22,191	4,655	6,133
<i>Sub- Total of allocation Sector</i>	1,504,944	1,024,088	1,584,272
Sector :Trade and Industry			
Commercial Services	83,041	39,450	96,763
<i>Sub- Total of allocation Sector</i>	83,041	39,450	96,763
Sector :Education			
Pre-Primary and Primary Education	7,719,297	5,221,966	8,841,618
Secondary Education	3,434,952	1,877,116	3,754,931
Skills Development	977,690	522,155	977,690
Education & Sports Management and Inspection	938,014	279,409	676,779
Special Needs Education	68,832	6,192	55,000
<i>Sub- Total of allocation Sector</i>	13,138,786	7,906,839	14,306,018
Sector :Health			
Primary Healthcare	4,702,960	2,559,271	1,229,059
Health Management and Supervision	0	0	3,990,059
<i>Sub- Total of allocation Sector</i>	4,702,960	2,559,271	5,219,118
Sector :Water and Environment			
Rural Water Supply and Sanitation	331,505	120,170	673,063
Natural Resources Management	172,567	83,904	187,582
<i>Sub- Total of allocation Sector</i>	504,071	204,074	860,645
Sector :Social Development			
Community Mobilisation and Empowerment	3,552,529	1,457,402	1,469,233
<i>Sub- Total of allocation Sector</i>	3,552,529	1,457,402	1,469,233
Sector :Public Sector Management			
District and Urban Administration	2,919,142	2,163,197	3,454,192
Local Statutory Bodies	742,034	286,648	699,262
Local Government Planning Services	209,048	104,181	338,155
<i>Sub- Total of allocation Sector</i>	3,870,224	2,554,026	4,491,609
Sector :Accountability			
Financial Management and Accountability(LG)	299,103	179,897	401,682
Internal Audit Services	59,584	35,455	42,599
<i>Sub- Total of allocation Sector</i>	358,687	215,353	444,281

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	1,742,383	1,295,704	2,662,437
District Unconditional Grant (Non-Wage)	109,312	120,602	92,362
District Unconditional Grant (Wage)	453,647	340,235	485,354
General Public Service Pension Arrears (Budgeting)	1,912	1,912	0
Gratuity for Local Governments	406,458	304,843	596,310
Locally Raised Revenues	99,579	43,651	81,148
Multi-Sectoral Transfers to LLGs_NonWage	245,844	165,237	503,928
Multi-Sectoral Transfers to LLGs_Wage	52,826	39,620	52,826
Pension for Local Governments	372,805	279,604	850,509
Development Revenues	1,176,759	1,176,758	791,755
District Discretionary Development Equalization Grant	301,870	301,831	214,650
Multi-Sectoral Transfers to LLGs_Gou	874,889	874,928	577,105
Total Revenues shares	2,919,142	2,472,463	3,454,192

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	506,473	343,106	538,180
Non Wage	1,235,910	798,118	2,124,257
Development Expenditure			
Domestic Development	1,176,759	1,021,972	791,755
External Financing	0	0	0
Total Expenditure	2,919,142	2,163,197	3,454,192

Narrative of Workplan Revenues and Expenditure

Administration Department in the Financial Year 2020/2021 has a total estimated revenue of Shs. 3,454,192,000 compared to the Budget of FY 2019/20 of Shs. 2,919,142,000. This is 18.3% increment in the budget, this is mainly due to increased allocation for wage, pension, gratuity, and transfers to LLGs under both DDEG and Unconditional Grant Non-wage. 15% shall be utilized for payment of staff salaries including urban wage, 61.5% is for non-wage recurrent including payment of Pension and Gratuity and Multi-sectoral Transfers to LLGs non-wage. 22.9% shall be utilized for development projects at both HLG and LLG including Capacity Building. Administration Department's budget forms 11.2% of the District Budget.

Vote :547 Pader 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	289,103	193,058	401,682
District Unconditional Grant (Non-Wage)	75,651	60,760	214,570
District Unconditional Grant (Wage)	156,192	117,144	156,192
Locally Raised Revenues	40,386	15,154	22,240
Multi-Sectoral Transfers to LLGs_NonWage	16,874	0	8,680
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	299,103	203,058	401,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,192	103,983	156,192
Non Wage	132,911	75,914	245,490
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	299,103	179,897	401,682

Narrative of Workplan Revenues and Expenditure

Finance Department in the Financial Year 2020/21 has a total budget estimate of Shs. 401,682,000. Out of which; District Unconditional Non-Wage = 214,570,000, Wage = 156,192,000, Locally Raised Revenue = 22,240,000 and Multi-Sectoral Transfers to LLGs_Non-wage = 8,680,000. This is 34.3% increment in the budgetary allocation for FY 2020/21 compared to the budget of FY 2019/20 (Ugx. 299,103,000). The department will spend 38.9% of its total budget on wage and 61.1% on Non-Wage recurrent activities. Finance Department's budget forms 1.3% share of the District Budget.

Vote :547 Pader 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	742,034	397,768	699,262
District Unconditional Grant (Non-Wage)	329,703	188,156	347,414
District Unconditional Grant (Wage)	220,628	165,471	168,921
Locally Raised Revenues	140,151	44,142	178,460
Multi-Sectoral Transfers to LLGs_NonWage	51,552	0	4,467
Development Revenues	0	0	0
N/A			
Total Revenues shares	742,034	397,768	699,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	220,628	116,191	168,921
Non Wage	521,406	170,457	530,341
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	742,034	286,648	699,262

Narrative of Workplan Revenues and Expenditure

Statutory Bodies department has a total estimated budget of shs. 699,262,000. Out of which; District Unconditional Grant Non_Wage = 347,414,000, Wage = 168,921,000, Locally Raised Revenue = 178,460,000 and Multi-Sectoral Transfers to LLGs_Non-Wage = 4,467,000. Statutory Bodies budget indicates a decrease of 5.8% compared to the budget of FY 2019/20 of shs. 742,034,000, the decrease was from wage allocation. Of the budget allocated, 24.2% will be spent on wage and 75.8% on Non-Wage recurrent. The Department's budget represents 2.3% of the District Budget.

Vote :547 Pader 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	2,156,035	816,875	2,164,000
District Unconditional Grant (Non-Wage)	2,660	3,816	4,037
District Unconditional Grant (Wage)	237,120	177,840	237,120
Locally Raised Revenues	4,389	2,484	2,096
Multi-Sectoral Transfers to LLGs_NonWage	3,250	0	2,960
Other Transfers from Central Government	1,423,963	269,246	1,423,963
Sector Conditional Grant (Non-Wage)	195,086	146,315	204,257
Sector Conditional Grant (Wage)	289,567	217,175	289,567
Development Revenues	140,484	140,484	214,012
District Discretionary Development Equalization Grant	20,640	20,640	48,236
Multi-Sectoral Transfers to LLGs_Gou	0	0	46,575
Sector Development Grant	119,844	119,844	119,201
Total Revenues shares	2,296,519	957,359	2,378,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	526,687	298,699	526,687
Non Wage	1,629,348	356,872	1,637,313
Development Expenditure			
Domestic Development	140,484	109,406	214,012
External Financing	0	0	0
Total Expenditure	2,296,519	764,977	2,378,012

Narrative of Workplan Revenues and Expenditure

Production and Marketing Department in the Financial 2020/21 has a total budget estimate of Shs. 2,378,012,000. This is an increase of 3.5% compared to the budget of FY 2019/20 of Shs. 2,296,519,000. More half of the department budget (59.9%) is funded by Other Transfers from Central Government (PRELNOR and VoDP). Of the Sector budget, 22.1% will be spent on Wage, 68.9% will be spent on Non-Wage Recurrent and 9% spent on Domestic Development. Production and Marketing Sector represents 7.7% of the District Budget.

Vote :547 Pader 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	4,211,832	2,938,612	4,543,997
District Unconditional Grant (Non-Wage)	2,660	7,443	6,037
Locally Raised Revenues	6,320	2,929	5,096
Multi-Sectoral Transfers to LLGs_NonWage	1,280	0	0
Other Transfers from Central Government	298,815	0	389,785
Sector Conditional Grant (Non-Wage)	213,665	161,421	453,988
Sector Conditional Grant (Wage)	3,689,092	2,766,819	3,689,092
Development Revenues	491,128	277,446	675,120
District Discretionary Development Equalization Grant	75,000	75,000	110,943
External Financing	362,299	148,617	466,526
Multi-Sectoral Transfers to LLGs_Gou	0	0	21,924
Sector Development Grant	53,829	53,829	75,728
Total Revenues shares	4,702,960	3,216,058	5,219,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,689,092	2,237,825	3,689,092
Non Wage	522,740	153,905	854,905
Development Expenditure			
Domestic Development	128,829	44,028	208,594
External Financing	362,299	123,513	466,526
Total Expenditure	4,702,960	2,559,271	5,219,118

Narrative of Workplan Revenues and Expenditure

Health Department in the Financial Year 2020/21 has a budget estimate of Shs. 5,219,118,000, indicated an 11% increment compared to the budget of FY 2019/20 of Shs. 4,702,960,000. The increment was a result of more allocation under; Sector Conditional Grant (PHC) Non-wage, Other Government Transfers (RBF) and External Financing (GAVI). Of the Sector Budget, 70.7% will be spent on Wage, 16.4% will be spent on Non-Wage recurrent, 4% on Domestic Development and 8.9% on Donor Development. Health Department Budget represents 16.6% of the District Budget.

Vote :547 Pader 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	11,394,242	8,498,403	12,241,460
District Unconditional Grant (Non-Wage)	4,434	3,325	10,148
District Unconditional Grant (Wage)	65,429	49,072	65,429
Locally Raised Revenues	18,320	9,128	5,096
Multi-Sectoral Transfers to LLGs_NonWage	8,741	0	1,900
Other Transfers from Central Government	9,600	9,600	20,000
Sector Conditional Grant (Non-Wage)	2,217,297	1,478,198	2,506,258
Sector Conditional Grant (Wage)	9,070,421	6,949,080	9,632,628
Development Revenues	1,744,543	1,301,614	2,064,558
District Discretionary Development Equalization Grant	55,000	55,000	82,001
External Financing	485,533	42,604	485,533
Multi-Sectoral Transfers to LLGs_Gou	0	0	99,711
Sector Development Grant	1,204,010	1,204,010	1,397,313
Total Revenues shares	13,138,786	9,800,017	14,306,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,135,850	5,878,506	9,698,057
Non Wage	2,258,392	1,441,914	2,543,403
Development Expenditure			
Domestic Development	1,259,010	543,815	1,579,025
External Financing	485,533	42,604	485,533
Total Expenditure	13,138,786	7,906,839	14,306,018

Narrative of Workplan Revenues and Expenditure

Education Department in the Financial Year 2020/21 has a total budget estimate of Shs. 14,306,018,000. The budget has an increase of 5.2% compared to the budget of FY 2019/20 of Shs.13, 138,786,000. The increase is attributed to more allocation under Sector Conditional grant (Wage and Non-wage), Sector Development Grant, DDEG. Of the Sector budget; 67.8% will be spent on wage, 17.8% on Non-wage recurrent, 11% on Domestic Development and 3.4% on Donor Development. The departmental Budget represents 46.4% of the District Budget.

Vote :547 Pader 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	978,302	902,187	1,042,270
District Unconditional Grant (Non-Wage)	2,660	1,995	4,037
District Unconditional Grant (Wage)	144,522	108,392	144,522
Locally Raised Revenues	29,691	10,255	2,096
Multi-Sectoral Transfers to LLGs_NonWage	2,700	0	249,341
Other Transfers from Central Government	798,729	781,544	642,274
Development Revenues	526,642	526,642	542,002
District Discretionary Development Equalization Grant	14,640	14,640	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	30,000
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,504,944	1,428,829	1,584,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,522	95,250	144,522
Non Wage	833,780	564,881	897,748
Development Expenditure			
Domestic Development	526,642	363,957	542,002
External Financing	0	0	0
Total Expenditure	1,504,944	1,024,088	1,584,272

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, Roads and Engineering expect a total budget of Shs. 1,584,272,000 representing an increase of 5.3% compared to the Budget of FY 2019/20 of Shs. 1,504,994,000. Of the Sector budget; 9.1% will be spent on wage, 56.7% on Non-Wage recurrent and 34.2% on Domestic Development. The Departmental Budget represents 5.1% of the District Budget

Vote :547 Pader 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	68,698	51,409	112,375
District Unconditional Grant (Non-Wage)	1,774	1,267	4,037
District Unconditional Grant (Wage)	24,800	18,600	24,800
Locally Raised Revenues	1,928	1,395	2,096
Sector Conditional Grant (Non-Wage)	40,197	30,147	81,442
Development Revenues	262,807	262,807	560,688
District Discretionary Development Equalization Grant	25,000	25,001	57,883
Multi-Sectoral Transfers to LLGs_Gou	0	0	22,000
Sector Development Grant	218,005	218,005	461,003
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	331,505	314,216	673,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,800	12,349	24,800
Non Wage	43,898	28,327	87,575
Development Expenditure			
Domestic Development	262,807	79,494	560,688
External Financing	0	0	0
Total Expenditure	331,505	120,170	673,063

Narrative of Workplan Revenues and Expenditure

Water Department in the FY 2020/21 expect a total budget of Shs. 673,063,000 representing an increase of 103% compared to the budget of FY 2019/20 of Shs. 331,505,000. The department realized increase in all its grants. Of the Sector grant; 3.7% will be spent on wage, 13% on Non-wage recurrent and 83.3% on Domestic Development. The departmental budget represent 2.2% of the District Budget.

Vote :547 Pader 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	157,567	101,064	168,514
District Unconditional Grant (Non-Wage)	11,547	5,774	5,046
District Unconditional Grant (Wage)	108,201	81,151	123,201
Locally Raised Revenues	31,820	10,128	17,620
Multi-Sectoral Transfers to LLGs_NonWage	650	0	0
Sector Conditional Grant (Non-Wage)	5,349	4,012	22,647
Development Revenues	15,000	15,000	19,068
District Discretionary Development Equalization Grant	15,000	15,000	14,471
Multi-Sectoral Transfers to LLGs_Gou	0	0	4,597
Total Revenues shares	172,567	116,064	187,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,201	69,704	123,201
Non Wage	49,366	11,200	45,313
Development Expenditure			
Domestic Development	15,000	3,000	19,068
External Financing	0	0	0
Total Expenditure	172,567	83,904	187,582

Narrative of Workplan Revenues and Expenditure

The department has been allocated Ugx 187,582,000/= . This compared to FY 2019/20 is increase of 8.7%. The department will spend Ugx 123,201,000 on wage, , Ugx 45,313,000/= on Non Wage , and Ugx 19,068,471.000/= on domestic development.

Vote :547 Pader 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	3,346,209	1,485,785	1,247,993
District Unconditional Grant (Non-Wage)	4,434	3,325	6,037
District Unconditional Grant (Wage)	175,865	131,899	175,865
Locally Raised Revenues	8,820	4,228	3,096
Multi-Sectoral Transfers to LLGs_NonWage	8,332	0	3,900
Other Transfers from Central Government	3,100,000	1,309,764	1,010,263
Sector Conditional Grant (Non-Wage)	48,759	36,569	48,833
Development Revenues	206,320	5,000	221,240
District Discretionary Development Equalization Grant	5,000	5,000	0
External Financing	201,320	0	221,240
Total Revenues shares	3,552,529	1,490,785	1,469,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,865	98,655	175,865
Non Wage	3,170,344	1,353,886	1,072,128
Development Expenditure			
Domestic Development	5,000	4,861	0
External Financing	201,320	0	221,240
Total Expenditure	3,552,529	1,457,402	1,469,233

Narrative of Workplan Revenues and Expenditure

Community Based Services department in the FY 2020/21 expect a total budget estimate of Shs. 1,469,233,000. This is a decrease of 58% compared to the budget of FY 2019/20 of shs. 3,552,529,000. The decrease is attributed to budget cut in NUSAF III. The department will spend 12% of its budget on wage, 73% on Non-Wage Recurrent and 15.1% on Donor development. The departmental budget represents 4.8% of the District budget.

Vote :547 Pader 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	159,962	102,984	156,759
District Unconditional Grant (Non-Wage)	48,107	36,080	67,519
District Unconditional Grant (Wage)	74,000	55,500	74,000
Locally Raised Revenues	28,230	11,404	15,240
Multi-Sectoral Transfers to LLGs_NonWage	9,626	0	0
Development Revenues	49,085	17,085	181,396
District Discretionary Development Equalization Grant	17,085	17,085	60,295
External Financing	32,000	0	32,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	89,101
Total Revenues shares	209,048	120,069	338,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,000	41,148	74,000
Non Wage	85,962	46,366	82,759
Development Expenditure			
Domestic Development	17,085	16,667	149,396
External Financing	32,000	0	32,000
Total Expenditure	209,048	104,181	338,155

Narrative of Workplan Revenues and Expenditure

Planning Department in the FY 2020/21 has a total budget estimate of Shs. 338,155,000. This is a 61.8% increase compared to the budget of FY 2020/21 of Shs. 209,048,000. The increase is attributed to allocation of Unconditional Grant for PBS operation, 10% allocation under DDEG in every LLG to support Planning process. The department will spend 21.9% of its budget on Wage, 24.5% on Non-Wage recurrent, 9.5% on Donor Development and 44.5% on Domestic Development at both HLG and LLG. The departmental Budget represents 1.1% of the District Budget

Vote :547 Pader 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	54,584	34,796	42,599
District Unconditional Grant (Non-Wage)	9,200	6,900	8,055
District Unconditional Grant (Wage)	30,400	22,800	30,400
Locally Raised Revenues	14,984	5,096	4,144
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	59,584	39,796	42,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,400	18,731	30,400
Non Wage	24,184	11,742	12,199
Development Expenditure			
Domestic Development	5,000	4,982	0
External Financing	0	0	0
Total Expenditure	59,584	35,455	42,599

Narrative of Workplan Revenues and Expenditure

Internal Audit Department in the FY 2020/21 has a total appropriated budget of Shs. 42,599,000. This a decrease of 28.5% compared to the Budget of FY 2019/20. The department had a decrease in allocation under District Non-wage recurrent, Locally Raised Revenue and No allocation under DDEG. The will spend 71.4% of its budget on wage and 28.6% on Non-wage recurrent. The Departmental budget represents 0.1% of the District budget.

Vote :547 Pader 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	78,577	57,839	82,293
District Unconditional Grant (Non-Wage)	1,774	1,330	4,037
District Unconditional Grant (Wage)	53,223	39,917	58,223
Locally Raised Revenues	5,530	3,053	2,096
Sector Conditional Grant (Non-Wage)	18,051	13,538	17,937
Development Revenues	4,464	4,464	14,471
District Discretionary Development Equalization Grant	4,464	4,464	14,471
Total Revenues shares	83,041	62,303	96,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,223	24,982	58,223
Non Wage	25,355	10,004	24,070
Development Expenditure			
Domestic Development	4,464	4,464	14,471
External Financing	0	0	0
Total Expenditure	83,041	39,450	96,763

Narrative of Workplan Revenues and Expenditure

Trade, Industry and Local Development Department in the FY 2020/21 was appropriated a total budget of Shs. 96,763,000. This is an increment of 11% compared to the budget of FY 2019/20 (Shs.83,041,000). The department will spend a larger portion of the funds allocated for payment of staff wage (Shs. 53,223,000), Non-wage 24,070,000, and domestic development Ugx 14,471,000. The departmental budget represents 0.3% of the District Budget

Vote :547 Pader District

FY 2020/21
