

Vote :548 Pallisa 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 :



MUKASA MAIRA JOSEPH

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Vote :548 Pallisa 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 :548 Pallisa 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	668,693	580,505	588,550
Discretionary Government Transfers	5,679,311	4,943,928	5,463,196
Conditional Government Transfers	23,070,794	17,780,504	26,480,593
Other Government Transfers	4,316,353	624,711	7,483,409
External Financing	200,000	0	221,388
Grand Total	33,935,151	23,929,648	40,237,137

Revenue Performance by end of March of the Running FY

Local Revenue performed at 26.4 % (shs.176,987,867) against shs.668,693,000 annual budget by close of quarter three. Under performance was majorly caused by poor collections from Market dues, Local Service Tax, Land Fees, Local Hotel Tax because of poor attitude of Hotel owners, and generally the low mobilization efforts and poor attitude of taxpayers under minds efforts to improve on Local revenue. The other overall challenge was the Covid pandemic, which lead to the closure of cattle markets. Conditional Central Government transfers performed at 55% (shs.12,774,918,000) against budget estimates of shs.23,070,794,000 by close of quarter three, Over performance was attributed to Gratuity Arrears and salary arrears realized in full and also the sector Development grants which were a third of the annual budget estimates. Discretionary Government Transfers performed at 58% (shs.3,295,952,000) against the budget estimate of shs.5,679,311,000. The over performance is attributed to the release of a third of the annual budget estimates for DDEG (Actual is shs.1,772,668,694 against a budget of shs.2,659,003,042 which is 66.6%) and urban DEG. Other Government Transfers performed at 3%. Other Government Transfers performed at 3% (148,478,000) against the annual estimates of shs.4,316,353,000, under performance is attributed to non-release of NUSAF 3 project funds, non-release of Micro projects funds

Planned Revenues for next FY

The District plans to realize a total of shs.42,280,832,988 out of which Central Government transfers will comprise 32,026,411,639 (76%), Other Government transfers will comprise 9,444,482,952 (22.3%), Local Revenue will contribute 588,550,326 (1.4%) while External Funding is projected to be shs.221,388,071 (0.5%).

Pallisa District Local Government has projected to collect shs.588,550,326 locally from the following sources; Market/Gate Charges shs.154,405,876, Land Fees shs.89,722,800, Local Hotel Tax shs.1,000,000, Local Service Tax shs.119,824,155, Other Fees and Charges shs.65,161,745, Business licenses shs.111,383,000, Application Fees shs.2,500,000, Agency Fees shs.30,437,750, sale of Scrap equipment's shs10,000,000.

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 :548 Pallisa District**FY 2020/21**

Administration	8,279,814	6,851,942	8,548,460
Finance	374,756	290,753	386,142
Statutory Bodies	714,675	555,600	711,392
Production and Marketing	2,378,114	753,335	6,660,108
Health	4,857,555	3,559,971	6,870,998
Education	12,543,717	9,700,314	13,910,398
Roads and Engineering	837,840	823,742	858,077
Water	532,968	511,084	887,955
Natural Resources	373,558	321,793	304,293
Community Based Services	531,756	246,291	407,325
Planning	2,414,565	240,630	604,029
Internal Audit	79,621	62,033	71,621
Trade, Industry and Local Development	16,212	12,159	16,340
Grand Total	33,935,151	23,929,648	40,237,137
<i>o/w: Wage:</i>	<i>15,012,564</i>	<i>11,386,609</i>	<i>15,994,304</i>
<i>Non-Wage Recurrent:</i>	<i>13,194,478</i>	<i>7,081,684</i>	<i>11,664,533</i>
<i>Domestic Devt:</i>	<i>5,528,109</i>	<i>5,461,355</i>	<i>12,356,911</i>
<i>External Financing:</i>	<i>200,000</i>	<i>0</i>	<i>221,388</i>

Expenditure Performance by end of March FY 2019/20

The departmental performance as at quarter three reflected the following: Administration was shs.4,155,126,000 against the annual plan of shs.8,279,814,000 Finance was shs. 181,067,000 against the annual plan of shs.374,756,000, Statutory Bodies annual plan was shs.714,675,000 against the actual shs.512,578,000, Production and Marketing planned was shs.2,378,114,000 against shs.1,720,581,500 actual, Health planned was shs.4,857,555,000 against shs.2,430,250,166 actual, Education planned was shs.12,543,717,000 against actual shs.6,271,858,500, Roads and Engineering planned was shs.837,840,000 against actual shs.286,562,000, Water planned was shs.532,968,000 against actual shs.157,287,000, Natural Resources planned was shs.373,558,000 against shs.158,779,000, Community Based Services planned was shs. 531,756,000 against actual shs.265,591,000, Planning planned was shs.2,414,565,000 against shs.163,601,000, Internal Audit planned shs.79,621,000 against actual shs.23,887,000

Planned Expenditures for the FY 2020/21

Administration department plans to spend shs.8,547,483,370 out of which wage is shs.1,027,569,500, non-wage is shs.5,898,979,296 and Development is shs.1,620,934,574, Finance department plans to spend shs.386,141,626, Statutory bodies plans to spend shs.714,040,596, Production department plans to spend shs.shs.6,570,797,097 out of which wage is shs.553,852,728, non-wage is shs.257,478,207 and Development is shs.5,759,466,162, Health department plans to spend shs.7,035,032,305 out of which wage is shs.4,022,354,187, non-wage is shs.1,536,201,447 and Development is shs.1,476,476,671, Education department plans to spend shs.13,620,162,332 out of which wage is shs.9,208,830,333, non-wage is shs.3,072,716,348 and Development is shs.1,338,615,651, Roads plans to spend shs.935,262,071 out of which wage is shs.76,882,976 and Development is shs.858,379,095, Water plans to spend shs.781,063,540 out of which wage is shs.50,462,000, non-wage is shs.70,226,380 and development is shs.660,375,154, Natural Resources plans to spend shs.304,455,934 out of which wage is shs.194,636,000, non-wage is shs.33,418,424 and development is shs.76,401,510, Community Based Services plans to spend shs.263,825,141 out of which wage is shs.169,357,408, non-wage is shs.94,467,733, Planning plans to spend shs.2,729,260,049 out of which wage is shs.51,790,000, NW is shs.57,000,000 and development is shs.2,620,470,048. Internal Audit plans to spend shs.71,620,887 and Trade plans to spend 16,340,040.

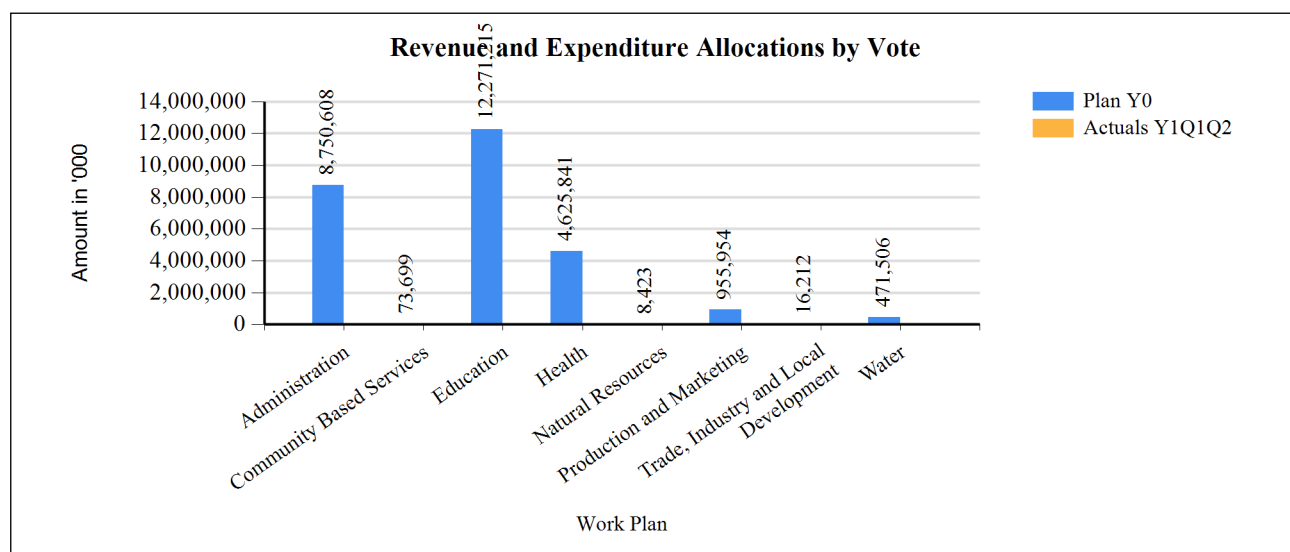
Medium Term Expenditure Plans

Vote :548 Pallisa District**FY 2020/21**

Administration department plans to spend shs.6,488,266,000 out of which wage is shs.1,027,570,000 non-wage is shs.5,261,562,000 and Development is shs.199,134,000, Finance department plans to spend shs.386,141,626, Statutory bodies plans to spend shs.714,040,596, Production department plans to spend shs.6,660,108,000 out of which wage is shs.553,852,728, non-wage is shs.257,478,207 and Development is shs.5,848,777,000, Health department plans to spend shs.6,870,998,000 out of which wage is shs.4,022,354,187, non-wage is shs.1,373,993,000 and Development is shs.1,253,263,000, Education department plans to spend shs.13,910,398,000 out of which wage is shs.9,370,809,000, non-wage is shs.3,011,318,000 and Development is shs.1,528,271,000, Roads plans to spend shs.858,077,000 out of which wage is shs.76,882,976 and Development is shs.781,194,000, Water plans to spend shs.887,955,000 out of which wage is shs.50,462,000, non-wage is shs.78,557,000 and development is shs.758,969,000, Natural Resources plans to spend shs.304,293,000 out of which wage is shs.194,636,000, non-wage is shs.33,256,000 and development is shs.76,401,510, Community Based Services plans to spend shs.407,325,000 out of which wage is shs.169,357,408, non-wage is shs.237,968,000, Planning plans to spend shs.604,029,000 out of which wage is shs.51,790,000, NW is shs.101,432,000 and development is shs.450,807,000. Internal Audit plans to spend shs.71,621,000 and Trade plans to spend 16,340,040.

Challenges in Implementation

Limited resource hinder provision of all services to the people

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	668,693	580,505	588,550
Agency Fees	30,437	26,075	30,437
Application Fees	2,500	2,795	2,500
Business licenses	115,411	78,522	111,383
Land Fees	14,089	12,923	89,723
Liquor licenses	0	0	0
Local Hotel Tax	0	0	1,000

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Local Services Tax	116,487	162,759	119,824
Market /Gate Charges	250,878	187,688	154,406
Other Fees and Charges	132,349	105,655	65,162
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,542	4,089	4,116
Sale of non-produced Government Properties/assets	0	0	10,000
2a. Discretionary Government Transfers	5,679,311	4,943,928	5,463,196
District Discretionary Development Equalization Grant	2,659,003	2,659,003	2,337,677
District Unconditional Grant (Non-Wage)	816,393	612,295	842,729
District Unconditional Grant (Wage)	1,923,077	1,442,308	1,923,077
Urban Discretionary Development Equalization Grant	78,777	78,777	73,793
Urban Unconditional Grant (Non-Wage)	103,799	77,849	104,406
Urban Unconditional Grant (Wage)	98,262	73,696	181,514
2b. Conditional Government Transfer	23,070,794	17,780,504	26,480,593
Sector Conditional Grant (Wage)	12,991,225	9,870,604	13,889,714
Sector Conditional Grant (Non-Wage)	3,422,252	2,354,102	4,826,147
Sector Development Grant	1,937,495	1,937,495	2,517,175
Transitional Development Grant	271,877	200,000	170,051
General Public Service Pension Arrears (Budgeting)	322,460	322,460	0
Salary arrears (Budgeting)	6,912	6,912	0
Pension for Local Governments	3,247,561	2,435,671	3,504,808
Gratuity for Local Governments	871,012	653,259	1,572,699
2c. Other Government Transfer	4,316,353	624,711	7,483,409
Northern Uganda Social Action Fund (NUSAF)	2,071,336	21,916	44,432
Support to PLE (UNEB)	17,200	16,715	16,715
Uganda Road Fund (URF)	580,957	586,080	681,194
Uganda Women Entrepreneurship Program(UWEP)	0	0	33,547
Vegetable Oil Development Project	0	0	0
Youth Livelihood Programme (YLP)	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	224,700	0	0
Neglected Tropical Diseases (NTDs)	0	0	100,000
Agriculture Cluster Development Project (ACDP)	1,422,160	0	5,663,942
Results Based Financing (RBF)	0	0	813,079
Development Initiative for Northern Uganda (DINU)	0	0	130,500
3. External Financing	200,000	0	221,388
United Nations Children Fund (UNICEF)	100,000	0	100,000
Global Fund for HIV, TB & Malaria	0	0	8,686
World Health Organisation (WHO)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	112,702

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Total Revenues shares	33,935,151	23,929,648	40,237,137
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Vote :548 Pallisa District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Local Revenue performed at 26.4 % (shs.176,987,867) against shs.668,693,000 annual budget by close of quarter three. Under performance was majorly caused by poor collections from Market dues, Local Service Tax, Land Fees, Local Hotel Tax because of poor attitude of Hotel owners, and generally the low mobilization efforts and poor attitude of taxpayers under minds efforts to improve on Local revenue. The other overall challenge was the Covid pandemic, which lead to the closure of cattle markets.

Central Government Transfers

Conditional Central Government transfers performed at 55% (shs.12,774,918,000) against budget estimates of shs.23,070,794,000 by close of quarter three, Over performance was attributed to Gratuity Arrears and salary arrears realized in full and also the sector Development grants which were a third of the annual budget estimates. Discretionary Government Transfers performed at 58% (shs.3,295,952,000) against the budget estimate of shs.5,679,311,000. The over performance is attributed to the release of a third of the annual budget estimates for DDEG(Actual is shs.1,772,668,694 against a budget of shs.2,659,003,042 which is 66.6%) and urban DEG. Other Government Transfers performed at 3%. Other Government Transfers performed at 3% (148,478,000) against the annual estimates of shs.4,316,353,000, under performance is attributed to non-release of NUSAF 3 project funds, non-release of Micro projects funds.

External Financing

External Funding performed at 0% during the quarter. The underperformance is attributed to the manner the Donors release the funds. The releases are made on a calendar year basis.

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

Pallisa District Local Government has project's to collect shs.588,550,326 locally which is 1.5% of the total district budget from the following sources; Market/Gate Charges shs.154,405,876, Land Fees shs.89,722,800, Local Hotel Tax shs.1,000,000, Local Service Tax shs.119,824,155, Other Fees and Charges shs.65,161,745, Business licenses shs.111,383,000, Application Fees shs.2,500,000, Agency Fees shs.30,437,750, sale of Scrap equipment's shs10,000,000.

Central Government Transfers

The District plans to realize shs.39,427,198,366 which is 98% of the total district budget, out of which Central Government transfers will comprise 31,943,789,124 (81%) and Other Government transfers will comprise 7,483,409,242 (19%) of the total annual budget.

External Financing

The External Financing of shs.221,388,071 which is 0.5% of the total budget is expected from UNICEF (shs.100,000,000), GAVI (shs.112,702,000) and Global Fund for TB,Malaria and HIV (8,686,071).

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	921,713	593,201	909,731
District Production Services	1,456,401	23,057	5,750,377
Sub- Total of allocation Sector	2,378,114	616,258	6,660,108
Sector :Works and Transport			

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District, Urban and Community Access Roads	837,840	642,185	858,077
<i>Sub- Total of allocation Sector</i>	837,840	642,185	858,077
Sector :Trade and Industry			
Commercial Services	16,212	11,653	16,340
<i>Sub- Total of allocation Sector</i>	16,212	11,653	16,340
Sector :Education			
Pre-Primary and Primary Education	8,037,494	5,472,692	8,727,852
Secondary Education	3,723,903	1,989,041	4,178,987
Skills Development	701,508	432,582	701,508
Education & Sports Management and Inspection	80,812	39,188	302,051
<i>Sub- Total of allocation Sector</i>	12,543,717	7,933,504	13,910,398
Sector :Health			
Primary Healthcare	489,042	213,477	1,508,948
District Hospital Services	205,162	153,871	1,115,409
Health Management and Supervision	4,163,352	2,854,585	4,246,641
<i>Sub- Total of allocation Sector</i>	4,857,555	3,221,933	6,870,998
Sector :Water and Environment			
Rural Water Supply and Sanitation	532,968	43,035	887,955
Natural Resources Management	373,558	181,660	304,293
<i>Sub- Total of allocation Sector</i>	906,526	224,695	1,192,248
Sector :Social Development			
Community Mobilisation and Empowerment	531,756	172,200	407,325
<i>Sub- Total of allocation Sector</i>	531,756	172,200	407,325
Sector :Public Sector Management			
District and Urban Administration	8,279,814	6,665,648	8,548,460
Local Statutory Bodies	714,675	484,714	711,392
Local Government Planning Services	2,414,565	99,310	604,029
<i>Sub- Total of allocation Sector</i>	11,409,055	7,249,672	9,863,880
Sector :Accountability			
Financial Management and Accountability(LG)	374,756	246,390	386,142
Internal Audit Services	79,621	56,982	71,621
<i>Sub- Total of allocation Sector</i>	454,377	303,372	457,763

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			

Vote :548 Pallisa District**FY 2020/21**

Recurrent Revenues	6,251,147	4,823,774	6,929,197
District Unconditional Grant (Non-Wage)	89,161	66,871	89,161
District Unconditional Grant (Wage)	846,056	634,542	846,056
General Public Service Pension Arrears (Budgeting)	322,460	322,460	0
Gratuity for Local Governments	871,012	653,259	1,572,699
Locally Raised Revenues	81,894	61,532	94,894
Multi-Sectoral Transfers to LLGs_NonWage	687,828	568,830	640,066
Pension for Local Governments	3,247,561	2,435,671	3,504,808
Salary arrears (Budgeting)	6,912	6,912	0
Urban Unconditional Grant (Wage)	98,262	73,696	181,514
Development Revenues	2,028,667	2,028,168	1,619,262
District Discretionary Development Equalization Grant	94,600	94,101	99,134
Multi-Sectoral Transfers to LLGs_Gou	1,734,067	1,734,067	1,420,128
Transitional Development Grant	200,000	200,000	100,000
Total Revenues shares	8,279,814	6,851,942	8,548,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	944,318	662,194	1,027,570
Non Wage	5,306,829	4,085,082	5,901,628
Development Expenditure			
Domestic Development	2,028,667	1,918,373	1,619,262
External Financing	0	0	0
Total Expenditure	8,279,814	6,665,648	8,548,460

Narrative of Workplan Revenues and Expenditure

The department has a projected Budget of Uganda Shillings 8,547,481,370 of which wage is 1,027,569,500 (12.2%), Non Wages 5,898,979,296 (69%), and Development constitutes Uganda shillings 1,620,934,574 (18.9%)

Vote :548 Pallisa 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	374,756	290,753	386,142
District Unconditional Grant (Non-Wage)	98,449	73,837	109,835
District Unconditional Grant (Wage)	198,818	149,113	198,818
Locally Raised Revenues	77,489	67,803	77,489
Development Revenues	0	0	0
N/A			
Total Revenues shares	374,756	290,753	386,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,818	126,782	198,818
Non Wage	175,938	119,608	187,324
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	374,756	246,390	386,142

Narrative of Workplan Revenues and Expenditure

The Finance sector Estimates to realize of Ugshs.386,141,626 for the FY 2020/21 being 4% increase from FY 2019/20 , attributed to increase in non-wage for PBS recurrent costs. Of the projected revenues, 51% (shs.198,818,000) shall be spent on Finance staff wage, while 49%(shs.185,938,000) on Non-wage recurrent.

Vote :548 Pallisa 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	674,675	515,600	671,392
District Unconditional Grant (Non-Wage)	352,245	264,186	353,962
District Unconditional Grant (Wage)	245,699	184,274	245,699
Locally Raised Revenues	76,731	67,139	71,731
Development Revenues	40,000	40,000	40,000
District Discretionary Development Equalization Grant	40,000	40,000	40,000
Total Revenues shares	714,675	555,600	711,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	245,699	157,133	245,699
Non Wage	428,976	288,506	425,693
Development Expenditure			
Domestic Development	40,000	39,075	40,000
External Financing	0	0	0
Total Expenditure	714,675	484,714	711,392

Narrative of Workplan Revenues and Expenditure

The sector expects to receive 711,391,949 million shillings during the Financial Year 2020/21, and the projected expenditure is wages and shs 245,699,152 (34%), and non wage will consume shs 425,692,797(59%), while Development has been allocated shs 40,000,000(5.6%)

Vote :548 Pallisa 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	2,232,637	607,857	811,331
Other Transfers from Central Government	1,422,160	0	0
Sector Conditional Grant (Non-Wage)	260,999	195,749	257,478
Sector Conditional Grant (Wage)	549,477	412,108	553,853
Development Revenues	145,478	145,478	5,848,777
District Discretionary Development Equalization Grant	0	0	40,000
Other Transfers from Central Government	0	0	5,663,942
Sector Development Grant	145,478	145,478	144,835
Total Revenues shares	2,378,114	753,335	6,660,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	549,477	392,928	553,853
Non Wage	1,683,159	187,676	257,478
Development Expenditure			
Domestic Development	145,478	35,653	5,848,777
External Financing	0	0	0
Total Expenditure	2,378,114	616,258	6,660,108

Narrative of Workplan Revenues and Expenditure

The department has a projected Budget of Uganda Shillings 6,660,107,830.00 of which wage is 553,852,728.00 (8.3%), Non Wages 257,478,207.00 (3.8%), and Development constitutes Uganda shillings 5,848,776,895.00 (87.8%)

Vote :548 Pallisa 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	4,502,787	3,377,080	5,396,347
Sector Conditional Grant (Non-Wage)	480,433	360,314	1,373,993
Sector Conditional Grant (Wage)	4,022,354	3,016,766	4,022,354
Development Revenues	354,768	182,891	1,474,651
District Discretionary Development Equalization Grant	131,715	131,715	141,000
External Financing	100,000	0	221,388
Other Transfers from Central Government	0	0	913,079
Sector Development Grant	51,176	51,176	129,133
Transitional Development Grant	71,877	0	70,051
Total Revenues shares	4,857,555	3,559,971	6,870,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,022,354	2,823,889	4,022,354
Non Wage	480,433	360,272	1,373,993
Development Expenditure			
Domestic Development	254,768	37,772	1,253,263
External Financing	100,000	0	221,388
Total Expenditure	4,857,555	3,221,933	6,870,998

Narrative of Workplan Revenues and Expenditure

The department has a projected Budget of Uganda Shillings 6,870,997,628 of which wage is 4,022,354,187 (59%), Non Wages 1,373,992,626 (20%), Development constitutes Uganda shillings 1,253,262,744 (18%) and external funding of Uganda shillings 221,388,071 (3%)

Vote :548 Pallisa 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	11,049,808	8,206,406	12,382,127
District Unconditional Grant (Wage)	57,302	42,977	57,302
Locally Raised Revenues	5,000	4,375	0
Other Transfers from Central Government	17,200	16,715	16,715
Sector Conditional Grant (Non-Wage)	2,550,913	1,700,609	2,994,603
Sector Conditional Grant (Wage)	8,419,393	6,441,731	9,313,507
Development Revenues	1,493,908	1,493,908	1,528,271
District Discretionary Development Equalization Grant	193,000	193,000	44,000
Sector Development Grant	1,300,908	1,300,908	1,484,271
Total Revenues shares	12,543,717	9,700,314	13,910,398
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,476,695	6,266,549	9,370,809
Non Wage	2,573,113	1,564,548	3,011,318
Development Expenditure			
Domestic Development	1,493,908	102,407	1,528,271
External Financing	0	0	0
Total Expenditure	12,543,717	7,933,504	13,910,398

Narrative of Workplan Revenues and Expenditure

The department has a projected Budget of Uganda shillings 13,910,397,976 for the FY 2020-2021 and out of the total allocation, shillings 9,370,808,907 will be wages (67%) ,non-wage will take shillings 3,011,318,237 (22%) and Development constitutes Uganda shillings 1,528,270,832 (11%).

Vote :548 Pallisa 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	76,883	57,662	76,883
District Unconditional Grant (Wage)	76,883	57,662	76,883
Development Revenues	760,957	766,080	781,194
District Discretionary Development Equalization Grant	180,000	180,000	100,000
Other Transfers from Central Government	580,957	586,080	681,194
Total Revenues shares	837,840	823,742	858,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,883	48,289	76,883
Non Wage	0	0	0
Development Expenditure			
Domestic Development	760,957	593,896	781,194
External Financing	0	0	0
Total Expenditure	837,840	642,185	858,077

Narrative of Workplan Revenues and Expenditure

The department has a projected Budget of Uganda shillings 858,077,192 for the FY 2020-2021 and out of the total allocation, shs 76,882,976 will be wages (9%), and Development constitutes Uganda shillings 781194216 (91%).

Vote :548 Pallisa 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	93,035	71,151	129,019
District Unconditional Grant (Wage)	50,462	37,847	50,462
Locally Raised Revenues	11,000	9,625	0
Sector Conditional Grant (Non-Wage)	31,573	23,680	78,557
Development Revenues	439,933	439,933	758,936
Sector Development Grant	439,933	439,933	758,936
Total Revenues shares	532,968	511,084	887,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,462	22,151	50,462
Non Wage	42,573	7,418	78,557
Development Expenditure			
Domestic Development	439,933	13,466	758,936
External Financing	0	0	0
Total Expenditure	532,968	43,035	887,955

Narrative of Workplan Revenues and Expenditure

The department has a projected Budget of Uganda shillings 887,955,175 for the FY 2020-2021 and out of the total allocation, shs 50,462,000 will be wages (5.6%), non-wage will take shillings 78,556,712 (88.9%) and Development constitutes Uganda shillings 758,936,463 (85.4%).

Vote :548 Pallisa 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	211,059	159,294	227,892
District Unconditional Grant (Wage)	194,636	145,977	194,636
Locally Raised Revenues	8,000	7,000	2,000
Sector Conditional Grant (Non-Wage)	8,423	6,317	31,256
Development Revenues	162,499	162,499	76,402
District Discretionary Development Equalization Grant	162,499	162,499	76,402
Total Revenues shares	373,558	321,793	304,293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	194,636	115,965	194,636
Non Wage	16,423	11,222	33,256
Development Expenditure			
Domestic Development	162,499	54,473	76,402
External Financing	0	0	0
Total Expenditure	373,558	181,660	304,293

Narrative of Workplan Revenues and Expenditure

The department has a projected Budget of Uganda Shillings 304,293,084 of which wage is 194,636,000 (64.0%), Non Wages 33,255,574 (10.9%), and Development constitutes Uganda shillings 76,401,510(25.1%).

Vote :548 Pallisa 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	471,756	185,792	407,325
District Unconditional Grant (Wage)	169,357	127,018	169,357
Locally Raised Revenues	4,000	3,500	0
Other Transfers from Central Government	224,700	0	164,047
Sector Conditional Grant (Non-Wage)	73,699	55,274	73,921
Development Revenues	60,000	60,499	0
District Discretionary Development Equalization Grant	60,000	60,499	0
Total Revenues shares	531,756	246,291	407,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	169,357	117,812	169,357
Non Wage	302,399	46,822	237,968
Development Expenditure			
Domestic Development	60,000	7,566	0
External Financing	0	0	0
Total Expenditure	531,756	172,200	407,325

Narrative of Workplan Revenues and Expenditure

The sector is projected to get a total annual budget of Ugx 407,325,110. The sector will also forecast to spend Uganda Shillings 169,357,408 (42%) on wages while Ugx 237,968,702 (58%) on Non wages.

Vote :548 Pallisa 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	2,172,666	98,731	153,222
District Unconditional Grant (Non-Wage)	43,000	32,250	53,000
District Unconditional Grant (Wage)	51,790	38,843	51,790
Locally Raised Revenues	6,540	5,722	4,000
Other Transfers from Central Government	2,071,336	21,916	44,432
Development Revenues	241,900	141,900	450,807
District Discretionary Development Equalization Grant	141,900	141,900	450,807
External Financing	100,000	0	0
Total Revenues shares	2,414,565	240,630	604,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,790	27,472	51,790
Non Wage	2,120,876	47,458	101,432
Development Expenditure			
Domestic Development	141,900	24,380	450,807
External Financing	100,000	0	0
Total Expenditure	2,414,565	99,310	604,029

Narrative of Workplan Revenues and Expenditure

The department has a projected Budget of Uganda Shillings 2,630,932,535, of which wage is 51,790,000 (2.1%), Non Wages 57,000,000(1.9%), Development constitutes Uganda shillings 2,522,142,353(95.8%) .There is increase in the Development grant to the sector due to additional funding to the sector from District discretionary Development Grant to facilitate the construction of the new Administration block

Vote :548 Pallisa 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	79,621	62,033	71,621
District Unconditional Grant (Non-Wage)	29,008	21,756	29,008
District Unconditional Grant (Wage)	32,074	24,055	32,074
Locally Raised Revenues	18,540	16,222	10,540
Development Revenues	0	0	0
N/A			
Total Revenues shares	79,621	62,033	71,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,074	23,641	32,074
Non Wage	47,547	33,341	39,547
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	79,621	56,982	71,621

Narrative of Workplan Revenues and Expenditure

The department has a projected Budget of Uganda Shillings 71,620,887 of which wage is 32,073,552 (44,7%) and Non Wages 39,547,335 (55%),

Vote :548 Pallisa 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	16,212	12,159	16,340
Sector Conditional Grant (Non-Wage)	16,212	12,159	16,340
Development Revenues	0	0	0
N/A			
Total Revenues shares	16,212	12,159	16,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,212	11,653	16,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,212	11,653	16,340

Narrative of Workplan Revenues and Expenditure

The department will receive Uganda shillings 16,340,040 which will be spent on trade development activities, tourism promotion and development, market linkages, cooperative mobilization, industrial development and sector management and monitoring. The wage for the sector is planned under production

Vote :548 Pallisa District

FY 2020/21
