

# Vote :557 Butaleja District

**FY 2020/21**

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**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](http://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](http://gpp.ppda.go.ug)).

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

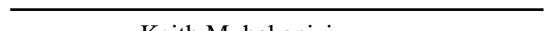
Signature :

Signature :



Lucy Frances Amulen - Accounting Officer

(Accounting Officer)



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

## Vote :557 Butaleja 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 :557 Butaleja 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
<b>Locally Raised Revenues</b>	337,613	297,925	351,613
<b>Discretionary Government Transfers</b>	4,765,226	4,149,565	4,749,753
<b>Conditional Government Transfers</b>	24,260,783	18,979,706	26,681,450
<b>Other Government Transfers</b>	3,747,961	552,391	7,924,270
<b>External Financing</b>	470,000	70,863	505,000
<b>Grand Total</b>	<b>33,581,582</b>	<b>24,050,450</b>	<b>40,212,086</b>

**Revenue Performance by end of March of the Running FY**

The District Council a total budget of Shs.33,581,582,000. By the end of third quarter, Shs. 24,050,450,000 representing 71.6% of budgeted revenue had been received. Of this, shs. 297,925,000 against shs 337,613,000 representing 88% of the budgeted locally raised revenue had been realised, 87% was realised from Discretionary government transfers, 78% - Conditional transfers, 14% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils and nothing from donor funding. All funds received were disbursed to the respective departments. Shs.14,986,202,000 representing 44% of the total budget and 84% of the realised funds was spent by the various sectors. Shs.8,032,232,000 was spent on salaries whereas shs.998,021,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others.

**Planned Revenues for next FY**

The District expects to receive a total of shs. 40304395,000 in financial year 2020/21 which reflects an increase of shs.6,722,813,000 as compared to what was budgeted in fy 2019/20 which is due to an increase in donor funding, pension, gratuity and salary funds. Locally raised revenue will contribute shs.351,613,000 which represents 0.78% of the total revenue. There is no significant increase in the funds expected from locally raised revenue as compared to fy 2019/20 because no new sources were identified.

**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	6,715,626	4,606,384	7,765,831
Finance	304,571	242,604	239,043
Statutory Bodies	496,376	404,981	419,910
Production and Marketing	2,596,021	1,025,520	6,535,414
Health	5,187,174	3,620,452	5,811,102
Education	15,206,970	11,744,637	16,659,482
Roads and Engineering	1,235,618	888,426	1,078,688
Water	527,900	527,375	680,224
Natural Resources	380,059	220,004	502,065

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Community Based Services	714,982	601,513	197,665
Planning	97,448	83,921	163,354
Internal Audit	71,619	53,714	75,719
Trade, Industry and Local Development	47,216	30,917	83,589
<b>Grand Total</b>	<b>33,581,582</b>	<b>24,050,450</b>	<b>40,212,086</b>
<i>o/w: Wage:</i>	<i>16,833,372</i>	<i>12,802,977</i>	<i>17,751,764</i>
<i>Non-Wage Recurrent:</i>	<i>8,446,829</i>	<i>6,561,420</i>	<i>9,484,784</i>
<i>Domestic Devt:</i>	<i>7,831,381</i>	<i>4,615,190</i>	<i>12,470,537</i>
<i>External Financing:</i>	<i>470,000</i>	<i>70,863</i>	<i>505,000</i>

**Expenditure Performance by end of March FY 2019/20**

For the third quarter of the financial year 2019/20, total of Shs.24,050,450,000 representing 71.6% of the total budget was realised whereas shs.14,986,402,000 representing 88% of the realised funds and 43% of the annual budget was spent by the various sectors. Shs.1,951,678,000 was unspent balance and was majorly for the Domestic Development due to the contractible works for which the procurement process had just been concluded.

**Planned Expenditures for the FY 2020/21**

As compared to fy 2019/20, shs.17,589,786,000 (43.6%) of the total budget in fy 2020/21 will cater for salaries and wages which reflects a significant change of shs.756,414,000 in the general salaries for the staff in fy 2020/21, while shs.22,209,610,000 (55.1%) will be used on recurrent and development activities which reflects an increase of shs.5,931,400,000 as compared to what was budgeted in fy 2019/20. The development funds in the education sector will facilitate construction of 16 new classrooms under SFG and DDEG, and 44 2-stance lined pit latrines under SFG and DDEG. Under the production sector 7,000 food security farmers and 240 market oriented farmers will be supported under agric extension. The water sector intends to drill 16 deep wells and repair 12 water sources, 102km of roads will be rehabilitated and maintained in Butaleja, classrooms and laboratories shall be constructed in seed secondary schools.

**Medium Term Expenditure Plans**

The emphasis of the Plan is to improve the health standards of the community by providing the minimum health care package and infrastructure development, education for all both at primary and Secondary level, improving safe water coverage and water for production, provision of improved technologies to farmers and advisory services, improving all district and community access roads and welfare of orphans and other vulnerable children.

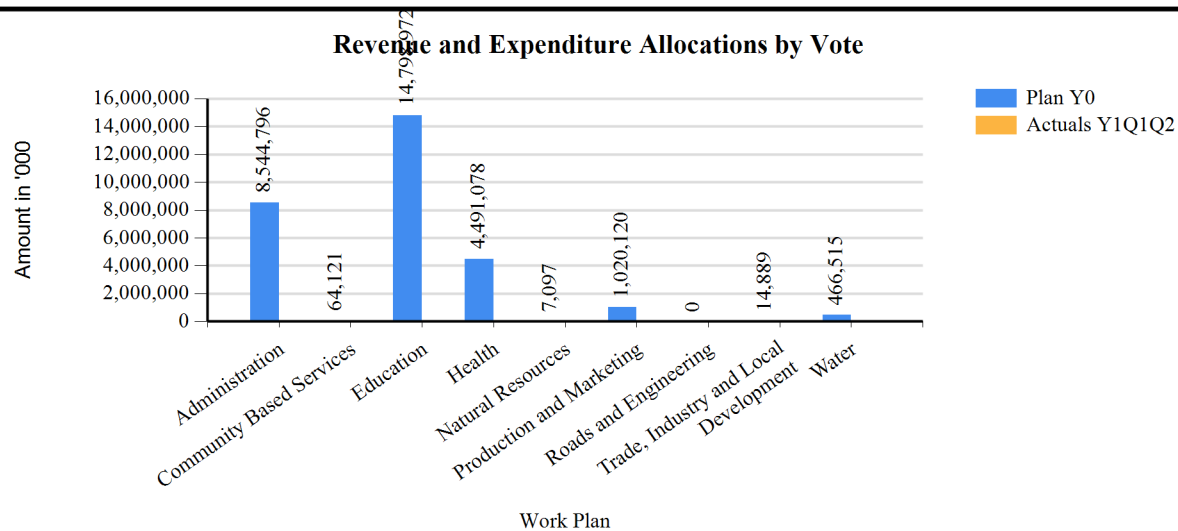
**Challenges in Implementation**

Inadequate staffing especially in the education department which has kept the teacher pupil ratio at 1:90 and hence low passing rate, the 77% staffing level of the health department given the low wage bill that does not enable adequate recruitment of staff, The untimely Floods that are feared to happen every year which cause a lot of destruction to crops and livestock and leads to late implementation of other activities, very low levels of technology adoption and re-investments in the farm production due to poor farmers' attitude for change, Inadequate means of transport and staffing especially for the Planning Unit which does not have a vehicle which puts it in a behind seat when it comes to monitoring of government projects and assessment of the lower local governments. However, the district is trying to lobby the implementing partners like world vision, red cross to intervene in the areas of disaster. In the areas of staffing, the district is lobbying the Ministry of Public service to lift the ban on recruitment for the key positions of CFO, District Engineer among others

**G1: Graph on the revenue and expenditure allocations by Department**

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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
<b>1. Locally Raised Revenues</b>	<b>337,613</b>	<b>297,925</b>	<b>351,613</b>
Animal & Crop Husbandry related Levies	12,000	9,000	12,000
Application Fees	54,013	52,006	54,013
Business licenses	16,000	12,000	16,000
Educational/Instruction related levies	4,000	3,000	4,000
Fees from Hospital Private Wings	8,000	6,000	8,000
Group registration	6,000	4,500	6,000
Interest on loans issued	0	0	10,000
Land Fees	8,000	6,000	8,000
Local Services Tax	96,099	93,743	96,099
Market /Gate Charges	3,500	2,625	3,500
Other Fees and Charges	95,000	82,800	95,000
Park Fees	35,000	26,250	35,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	4,000
<b>2a. Discretionary Government Transfers</b>	<b>4,765,226</b>	<b>4,149,565</b>	<b>4,749,753</b>
District Discretionary Development Equalization Grant	2,228,784	2,228,784	1,994,414
District Unconditional Grant (Non-Wage)	734,408	550,806	757,719
District Unconditional Grant (Wage)	1,537,644	1,153,233	1,537,644
Urban Discretionary Development Equalization Grant	73,799	73,799	71,471
Urban Unconditional Grant (Non-Wage)	117,415	88,061	117,544
Urban Unconditional Grant (Wage)	73,176	54,882	270,962

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<b>2b. Conditional Government Transfer</b>	<b>24,260,783</b>	<b>18,979,706</b>	<b>26,681,450</b>
Sector Conditional Grant (Wage)	15,222,552	11,594,862	15,943,159
Sector Conditional Grant (Non-Wage)	3,714,402	2,545,202	4,895,262
Sector Development Grant	1,864,516	1,864,516	2,448,031
Transitional Development Grant	61,322	0	359,764
General Public Service Pension Arrears (Budgeting)	1,616,251	1,616,251	0
Salary arrears (Budgeting)	90,280	90,280	0
Pension for Local Governments	950,105	712,579	1,326,623
Gratuity for Local Governments	741,355	556,016	1,708,612
<b>2c. Other Government Transfer</b>	<b>3,747,961</b>	<b>552,391</b>	<b>7,924,270</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	156,017	46,200	231,982
Northern Uganda Social Action Fund (NUSAF)	1,451,965	65,210	1,451,965
Support to PLE (UNEB)	15,000	15,000	47,871
Uganda Road Fund (URF)	642,818	333,907	797,733
Youth Livelihood Programme (YLP)	50,000	2,774	0
Neglected Tropical Diseases (NTDs)	0	0	0
Agriculture Cluster Development Project (ACDP)	1,432,160	89,300	5,394,720
<b>3. External Financing</b>	<b>470,000</b>	<b>70,863</b>	<b>505,000</b>
United Nations Children Fund (UNICEF)	70,000	0	70,000
Global Fund for HIV, TB & Malaria	100,000	40,783	135,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	30,080	300,000
<b>Total Revenues shares</b>	<b>33,581,582</b>	<b>24,050,450</b>	<b>40,212,086</b>

**Vote :557 Butaleja District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Budgeted Revenue was Shs.337,613,000. By the third quarter, Shs. 297,925,000 equivalent to 88.2% of the budgeted revenue had been realised. The under performance was caused by utility operators who defaulted in business licences and park fees among others. Local Service tax, Other fees and charges, business licence and application fees are the only sources that earned the district local revenue

**Central Government Transfers**

Budgeted revenue was Shs.32,773,969,000. By the end of third quarter, Shs 23,681,662,000 representing 72.25% of budgeted revenue had been received. Of this, 88.2% was realised from Discretionary government transfers, 78% - Conditional transfers, 15% - Other central transfers and this was only realised from Uganda road fund for the District and both two councils.

**External Financing**

The district received shs.70,863 ,000 from development partners representing 15% of the budgeted revenue

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

The District expects to receive shs.351,613,000 (0.87%) from locally raised sources. There is no significant increase in the funds expected from locally raised revenue as compared to fy 2019/20 because no new sources were identified other than; Application fees, park fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees.

**Central Government Transfers**

The District expects to realize shs.39,355,473,000 which represents 97.87% of the total budget is expected from central government transfers which reflects an increase of shs.6,673,813,000 as compared to what was budgeted in fy 2019/20. As compared to fy 2019/20, shs.17,589,786,000 (44.6%) of the total budget in fy 2020/21 will cater for salaries and wages which reflects a significant change of shs.756,414,000 in the general salaries for the staff in fy 2020/21, while shs.22,209,610,000 (56.3%) will be used on recurrent and development activities which reflects an increase of shs.5,931,400,000 as compared to what was budgeted in fy 2019/20.

**External Financing**

The District expects to realize shs.505,000,000 which represents 1.25% of the total budget is expected from donor funding which reflects an increase of shs.35,000,000 as compared to what was budgeted in fy 2019/20

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	946,448	608,607	1,056,661
District Production Services	1,649,573	171,131	5,478,753
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,596,021</b>	<b>779,739</b>	<b>6,535,414</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,235,618	803,798	1,078,688
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,235,618</b>	<b>803,798</b>	<b>1,078,688</b>
<b>Sector :Trade and Industry</b>			



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Commercial Services	47,216	13,451	83,589
<i>Sub- Total of allocation Sector</i>	<b>47,216</b>	<b>13,451</b>	<b>83,589</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	10,007,418	7,155,762	10,906,518
Secondary Education	4,156,018	2,704,871	4,885,310
Skills Development	576,787	354,986	597,343
Education & Sports Management and Inspection	454,747	190,498	264,511
Special Needs Education	12,000	3,326	5,800
<i>Sub- Total of allocation Sector</i>	<b>15,206,970</b>	<b>10,409,442</b>	<b>16,659,482</b>
<b>Sector :Health</b>			
Primary Healthcare	4,501,397	3,072,489	5,195,651
District Hospital Services	193,204	143,047	580,338
Health Management and Supervision	492,573	42,689	35,113
<i>Sub- Total of allocation Sector</i>	<b>5,187,174</b>	<b>3,258,225</b>	<b>5,811,102</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	527,900	65,690	680,224
Natural Resources Management	380,059	171,442	502,065
<i>Sub- Total of allocation Sector</i>	<b>907,959</b>	<b>237,132</b>	<b>1,182,289</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	714,982	569,334	197,665
<i>Sub- Total of allocation Sector</i>	<b>714,982</b>	<b>569,334</b>	<b>197,665</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	6,715,626	4,527,502	7,765,831
Local Statutory Bodies	496,376	312,492	419,910
Local Government Planning Services	97,448	74,793	163,354
<i>Sub- Total of allocation Sector</i>	<b>7,309,451</b>	<b>4,914,786</b>	<b>8,349,095</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	304,571	219,413	239,043
Internal Audit Services	71,619	45,774	75,719
<i>Sub- Total of allocation Sector</i>	<b>376,190</b>	<b>265,187</b>	<b>314,762</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,837,849</b>	<b>4,094,321</b>	<b>4,670,181</b>

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District Unconditional Grant (Non-Wage)	75,444	59,470	72,735
District Unconditional Grant (Wage)	837,982	628,487	830,983
General Public Service Pension Arrears (Budgeting)	1,616,251	1,616,251	0
Gratuity for Local Governments	741,355	556,016	1,708,612
Locally Raised Revenues	56,688	83,973	61,833
Multi-Sectoral Transfers to LLGs_NonWage	396,568	292,384	398,434
Multi-Sectoral Transfers to LLGs_Wage	73,176	54,882	270,962
Pension for Local Governments	950,105	712,579	1,326,623
Salary arrears (Budgeting)	90,280	90,280	0
<b>Development Revenues</b>	<b>1,877,777</b>	<b>512,063</b>	<b>3,095,650</b>
District Discretionary Development Equalization Grant	224,686	245,727	219,794
Multi-Sectoral Transfers to LLGs_Gou	201,127	201,126	1,223,891
Other Transfers from Central Government	1,451,965	65,210	1,451,965
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>6,715,626</b>	<b>4,606,384</b>	<b>7,765,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	911,158	680,410	1,101,945
Non Wage	3,926,691	3,335,029	3,568,236
<b>Development Expenditure</b>			
Domestic Development	1,877,777	512,063	3,095,650
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,715,626</b>	<b>4,527,502</b>	<b>7,765,831</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a proposed budget of shs.7,765,831,0007 which reflects an increase of shs.1,050,205,000 from fy. 2019/20 and this difference is mainly due to the allocation of Transitional Development Grant of shs.200,000,000 and additional Gratuity for Local Governments in fy2020/21.

**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>241,235</b>	<b>180,926</b>	<b>239,043</b>
District Unconditional Grant (Non-Wage)	65,223	48,917	67,337
District Unconditional Grant (Wage)	145,109	108,832	145,109
Locally Raised Revenues	30,903	23,177	26,597
<b>Development Revenues</b>	<b>63,337</b>	<b>61,678</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,669	21,669	0
Multi-Sectoral Transfers to LLGs_Gou	41,667	40,009	0
<b>Total Revenues shares</b>	<b>304,571</b>	<b>242,604</b>	<b>239,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	145,109	108,520	145,109
Non Wage	96,126	70,884	93,934
<b>Development Expenditure</b>			
Domestic Development	63,337	40,009	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>304,571</b>	<b>219,413</b>	<b>239,043</b>

**Narrative of Workplan Revenues and Expenditure**

The department's proposed budget for fy 2020/21 is shs.239,043,000 which reflects a decrease of shs.65,840,000 . The department plans to spend shs.239,043,000 on recurrent expenditure for keeping and updating the books of accounts, reporting and ensuring timely accountabilities at all levels in the financial year 2020/21 and paying salaries for the staff.

**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>429,841</b>	<b>322,380</b>	<b>419,910</b>
District Unconditional Grant (Non-Wage)	312,578	234,434	330,404
District Unconditional Grant (Wage)	59,273	44,455	42,273
Locally Raised Revenues	57,989	43,492	47,232
<b>Development Revenues</b>	<b>66,536</b>	<b>82,601</b>	<b>0</b>
District Discretionary Development Equalization Grant	50,562	50,562	0
Multi-Sectoral Transfers to LLGs_Gou	15,974	32,039	0
<b>Total Revenues shares</b>	<b>496,376</b>	<b>404,981</b>	<b>419,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,273	44,360	42,273
Non Wage	370,568	236,092	377,637
<b>Development Expenditure</b>			
Domestic Development	66,536	32,039	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>496,376</b>	<b>312,492</b>	<b>419,910</b>

**Narrative of Workplan Revenues and Expenditure**

The department's proposed budget for fy 2020/21 is shs.419,910,000 which reflects a decrease of shs.76,466,000 as compared to fy 2019/20 and this is attributed mainly to the removal of DDEG. The department plans to spend shs.419,910,000 on recurrent expenditure for council to play its over sight role, reporting and ensuring timely accountabilities at all levels and paying salaries for the staff.

**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,040,567</b>	<b>772,225</b>	<b>1,280,154</b>
District Unconditional Grant (Non-Wage)	8,661	6,496	5,806
Locally Raised Revenues	6,510	4,883	0
Other Transfers from Central Government	130,000	89,300	279,542
Sector Conditional Grant (Non-Wage)	265,619	199,214	365,030
Sector Conditional Grant (Wage)	629,776	472,332	629,776
<b>Development Revenues</b>	<b>1,555,455</b>	<b>253,295</b>	<b>5,255,259</b>
District Discretionary Development Equalization Grant	36,116	36,116	16,000
Multi-Sectoral Transfers to LLGs_Gou	92,455	92,455	0
Other Transfers from Central Government	1,302,160	0	5,115,178
Sector Development Grant	124,724	124,724	124,081
<b>Total Revenues shares</b>	<b>2,596,021</b>	<b>1,025,520</b>	<b>6,535,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	629,776	404,239	629,776
Non Wage	410,790	194,998	650,378
<b>Development Expenditure</b>			
Domestic Development	1,555,455	180,502	5,255,259
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,596,021</b>	<b>779,739</b>	<b>6,535,414</b>

**Narrative of Workplan Revenues and Expenditure**

Department expects to receive 6,535,413,680 of which 629,776,468 is for wage, 650,378,005 for non wage which includes the district unconditional grant, Sector conditional non wage and Agriculture cluster development project. 5,255,259,207 is for development projects comprising of ACDP, DDEG and sector development grant. 100% funding is expected from the central government transfers, There is an expected increment of 38.5% as compared to the revenue of FY 2019-2020. This is attributed to the increment in the ACDP IPF.

**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,425,016</b>	<b>3,318,752</b>	<b>5,006,763</b>
District Unconditional Grant (Non-Wage)	14,436	10,827	14,514
Locally Raised Revenues	8,138	6,104	20,599
Sector Conditional Grant (Non-Wage)	444,700	333,515	1,013,907
Sector Conditional Grant (Wage)	3,957,743	2,968,307	3,957,743
<b>Development Revenues</b>	<b>762,159</b>	<b>301,700</b>	<b>804,339</b>
District Discretionary Development Equalization Grant	130,016	130,016	140,000
External Financing	470,000	70,863	505,000
Multi-Sectoral Transfers to LLGs_Gou	73,507	73,507	0
Sector Development Grant	27,314	27,314	99,574
Transitional Development Grant	61,322	0	59,764
<b>Total Revenues shares</b>	<b>5,187,174</b>	<b>3,620,452</b>	<b>5,811,102</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,957,743	2,783,307	3,957,743
Non Wage	467,273	334,057	1,049,020
<b>Development Expenditure</b>			
Domestic Development	292,159	140,861	299,339
External Financing	470,000	0	505,000
<b>Total Expenditure</b>	<b>5,187,174</b>	<b>3,258,225</b>	<b>5,811,102</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive SHS 4,598,188,854 out of SHS 3,957,742,924 will be spent on salaries, Shs. 172,172,334 on capital development projects and SHs 468,273,596 will be on recurrent expenditure during the FY 2020/21.

Health Directorate expects to receive a total of shs.4,598,188,854 which reflects no change as compared to fy 2019/20, shs.3,957,742,924 of conditional transfer to PHC salaries, Locally raised revenues of shs.25,659,863 and shs.14,642,239 from LGMSD is expected among the revenue sources of the department. The department will spend shs.2,321,972,000 on recurrent expenditure and shs.928,337,000 on development expenditure.

**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,613,772</b>	<b>10,151,438</b>	<b>14,821,901</b>
District Unconditional Grant (Non-Wage)	14,436	10,827	8,709
District Unconditional Grant (Wage)	54,089	40,567	54,089
Locally Raised Revenues	8,138	6,104	10,799
Other Transfers from Central Government	15,000	15,000	47,871
Sector Conditional Grant (Non-Wage)	2,887,077	1,924,718	3,344,794
Sector Conditional Grant (Wage)	10,635,033	8,154,223	11,355,639
<b>Development Revenues</b>	<b>1,593,198</b>	<b>1,593,199</b>	<b>1,837,581</b>
District Discretionary Development Equalization Grant	216,693	216,693	217,000
Multi-Sectoral Transfers to LLGs_Gou	99,643	99,644	0
Sector Development Grant	1,276,862	1,276,862	1,620,581
<b>Total Revenues shares</b>	<b>15,206,970</b>	<b>11,744,637</b>	<b>16,659,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,689,122	8,049,191	11,409,728
Non Wage	2,924,650	1,809,364	3,412,173
<b>Development Expenditure</b>			
Domestic Development	1,593,198	550,888	1,837,581
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,206,970</b>	<b>10,409,442</b>	<b>16,659,482</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive a total of shs. 16,659,482,000 which reflects an increase of shs.1,060,631,000 as compared to fy 2019/20, this is due to an increase in sector conditional grant wage and non wage. Shs.14,765,116,000 will be spent on recurrent expenditure and shs.1,602,486,000 will be for development expenditure

**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,069</b>	<b>78,052</b>	<b>105,956</b>
District Unconditional Grant (Non-Wage)	5,774	4,331	5,000
District Unconditional Grant (Wage)	90,157	67,618	90,157
Locally Raised Revenues	8,138	6,104	10,799
<b>Development Revenues</b>	<b>1,131,549</b>	<b>810,375</b>	<b>972,733</b>
District Discretionary Development Equalization Grant	0	0	75,000
Multi-Sectoral Transfers to LLGs_Gou	792,926	649,959	369,361
Other Transfers from Central Government	338,624	160,416	428,372
Transitional Development Grant	0	0	100,000
<b>Total Revenues shares</b>	<b>1,235,618</b>	<b>888,426</b>	<b>1,078,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,157	67,139	90,157
Non Wage	13,912	7,191	15,799
<b>Development Expenditure</b>			
Domestic Development	1,131,549	729,468	972,733
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,235,618</b>	<b>803,798</b>	<b>1,078,688</b>

**Narrative of Workplan Revenues and Expenditure**

The Department has a budget of shs. 1,078,688,000 which shows a decrease of shs.90,930,000 as compared to fy 2019/20 due to the reduction in other government transfers especially to LLGs. Together with the general salary Shs.105,956,000 will be spent on recurrent expenditure while shs.1,035,733,000 will be spent on development expenditure.



**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,499</b>	<b>33,974</b>	<b>76,431</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	3,600	10,800	3,600
Sector Conditional Grant (Non-Wage)	30,899	23,174	70,831
<b>Development Revenues</b>	<b>493,401</b>	<b>493,401</b>	<b>603,794</b>
District Discretionary Development Equalization Grant	57,785	57,785	0
Sector Development Grant	435,616	435,616	603,794
<b>Total Revenues shares</b>	<b>527,900</b>	<b>527,375</b>	<b>680,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,499	12,388	76,431
<b>Development Expenditure</b>			
Domestic Development	493,401	53,302	603,794
External Financing	0	0	0
<b>Total Expenditure</b>	<b>527,900</b>	<b>65,690</b>	<b>680,224</b>

**Narrative of Workplan Revenues and Expenditure**

Recurrent	30,899,095
Non wage	2,000,000
Local Revenue	3,600,000
Sector Development	435,616,040

**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>201,361</b>	<b>151,022</b>	<b>210,083</b>
District Unconditional Grant (Non-Wage)	14,436	10,827	8,000
District Unconditional Grant (Wage)	171,691	128,768	171,691
Locally Raised Revenues	8,138	6,104	8,639
Sector Conditional Grant (Non-Wage)	7,097	5,323	21,754
<b>Development Revenues</b>	<b>178,698</b>	<b>68,982</b>	<b>291,982</b>
District Discretionary Development Equalization Grant	0	0	60,000
Multi-Sectoral Transfers to LLGs_Gou	22,680	22,782	0
Other Transfers from Central Government	156,017	46,200	231,982
<b>Total Revenues shares</b>	<b>380,059</b>	<b>220,004</b>	<b>502,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	171,691	104,882	171,691
Non Wage	29,670	15,638	38,392
<b>Development Expenditure</b>			
Domestic Development	178,698	50,922	291,982
External Financing	0	0	0
<b>Total Expenditure</b>	<b>380,059</b>	<b>171,442</b>	<b>502,065</b>

**Narrative of Workplan Revenues and Expenditure**

The Department has a proposed budget of shs.502,065,000; shs.231,982,000 is expected from other transfers from central government (FIEFOC).

**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200,718</b>	<b>150,539</b>	<b>197,665</b>
District Unconditional Grant (Non-Wage)	14,436	10,827	11,000
District Unconditional Grant (Wage)	114,024	85,518	114,024
Locally Raised Revenues	8,138	6,104	8,639
Sector Conditional Grant (Non-Wage)	64,121	48,091	64,002
<b>Development Revenues</b>	<b>514,264</b>	<b>450,974</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	464,264	448,200	0
Other Transfers from Central Government	50,000	2,774	0
<b>Total Revenues shares</b>	<b>714,982</b>	<b>601,513</b>	<b>197,665</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	114,024	85,515	114,024
Non Wage	86,694	59,184	83,641
<b>Development Expenditure</b>			
Domestic Development	514,264	424,634	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>714,982</b>	<b>569,334</b>	<b>197,665</b>

**Narrative of Workplan Revenues and Expenditure**

The Department has an approved budget of shs.192,729,000 which reflects a decrease of shs.522,253,000 from fy2020/2021 due to no IPFs from other central government trans/fer/s. The department expects to spend all funds recurrent expenditure.

**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,110</b>	<b>40,583</b>	<b>79,154</b>
District Unconditional Grant (Non-Wage)	18,000	13,500	40,000
District Unconditional Grant (Wage)	19,717	14,788	19,717
Locally Raised Revenues	16,393	12,295	19,437
<b>Development Revenues</b>	<b>43,339</b>	<b>43,339</b>	<b>84,199</b>
District Discretionary Development Equalization Grant	43,339	43,339	84,199
<b>Total Revenues shares</b>	<b>97,448</b>	<b>83,921</b>	<b>163,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,717	13,776	19,717
Non Wage	34,393	22,690	59,437
<b>Development Expenditure</b>			
Domestic Development	43,339	38,327	84,199
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,448</b>	<b>74,793</b>	<b>163,354</b>

**Narrative of Workplan Revenues and Expenditure**

The unit has an a proposed budget of shs.163,354,000. The unit expects to spend shs.79,154,000 on recurrent expenditure and shs.84,199,000 on development expenditure.

**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,619</b>	<b>53,714</b>	<b>75,719</b>
District Unconditional Grant (Non-Wage)	17,900	13,425	20,000
District Unconditional Grant (Wage)	45,601	34,201	40,601
Locally Raised Revenues	8,118	6,089	15,118
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>71,619</b>	<b>53,714</b>	<b>75,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,601	26,308	40,601
Non Wage	26,018	19,465	35,118
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,619</b>	<b>45,774</b>	<b>75,719</b>

**Narrative of Workplan Revenues and Expenditure**

The unit has a proposed budget of shs.75,719,000 - shs.40,601,000 from district unconditional grant wage, shs.20,000,000 from district unconditional grant - non wage and shs.15,118,000 from locally raised revenues. The internal audit section plans to spend all the funds on recurrent expenditure including paying salaries for the town council and district staff.

**Vote :557 Butaleja District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,546</b>	<b>16,471</b>	<b>53,588</b>
District Unconditional Grant (Non-Wage)	5,774	2,884	3,166
District Unconditional Grant (Wage)	0	0	29,000
Locally Raised Revenues	4,883	2,421	6,479
Sector Conditional Grant (Non-Wage)	14,889	11,167	14,944
<b>Development Revenues</b>	<b>21,669</b>	<b>14,446</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	21,669	14,446	30,000
<b>Total Revenues shares</b>	<b>47,216</b>	<b>30,917</b>	<b>83,589</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	29,000
Non Wage	25,546	13,451	24,588
<b>Development Expenditure</b>			
Domestic Development	21,669	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,216</b>	<b>13,451</b>	<b>83,589</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a proposed budget of shs.83,589,000 - shs.29,000,000 from district unconditional grant wage, shs.3,166,000 from district unconditional grant - non wage and shs.6,479,000 from locally raised revenues.

**Vote :557 Butaleja District**

**FY 2020/21**

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