

Vote :558 Ibanda 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 :



NATHAN AHIMBISIBWE

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :558 Ibanda 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.

Vote :558 Ibanda District**FY 2020/21**

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 :558 Ibanda 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	699,399	408,459	699,399
Discretionary Government Transfers	3,211,633	2,466,245	3,257,853
Conditional Government Transfers	15,171,871	11,766,670	18,302,447
Other Government Transfers	926,036	695,146	1,477,917
External Financing	191,418	219,370	311,418
Grand Total	20,200,356	15,555,890	24,049,034

Revenue Performance by end of March of the Running FY

The District is expected to collect 699,399,000 as local Raised Revenue for financial year 2020/2021 and it has been able to Collect 408,459,000 within the third quarter representing 58.4%, The future plan for Local raised revenue should be an increase of 10-15% but this financial the district did not increase local revenue due to failure to collect the budgeted revenue for financial year 2019/2020 due to out break of covid-19 pandemic which caused total lock down and closure of business which is the major source of revenue. Expected conditional

Government Transfers is 19,309,540,000 the end of financial year of which we managed to receive 14,928,061,000, by the end of third quarter representing 75% of the total budget. expected

other Government Transfers is 926,036,000 but we managed to receive 695,146,000 representing 75%. Generally there has been increase in the indicative planning figures for budget for financial year 2020/2021 due to introduction of new grants in the departments of planning, natural resources Community based services and Health and also increase in the sector developments like health, and water among others.

Planned Revenues for next FY

The district total budget for 2020/21 FY is project to be 24,049,034,000 shillings compared to the budget 2019/20 FY of 20,200,356,000

the total budget, local revenue is projected to be 699,399,000 shilling, central government transfers of 23,038,217,000 shillings and donor fund of 311,418,000 shillings. The district has put mechanisms to enhance local revenue collection in order to be able to collect the anticipated revenue

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	2,581,881	2,355,937	4,533,750
Finance	507,166	233,309	348,559
Statutory Bodies	760,543	472,628	687,795
Production and Marketing	1,177,925	895,561	1,162,322
Health	2,513,898	1,932,823	3,810,715
Education	10,320,635	7,878,237	10,609,647
Roads and Engineering	1,030,874	762,868	1,122,187

Vote :558 Ibanda District**FY 2020/21**

Water	633,730	593,250	721,073
Natural Resources	249,126	164,919	240,256
Community Based Services	214,509	136,765	582,648
Planning	98,969	63,866	126,675
Internal Audit	72,101	39,019	64,443
Trade, Industry and Local Development	38,999	26,709	38,964
Grand Total	20,200,356	15,555,890	24,049,034
<i>o/w: Wage:</i>	<i>12,251,640</i>	<i>9,188,730</i>	<i>12,413,619</i>
<i>Non-Wage Recurrent:</i>	<i>5,566,253</i>	<i>3,956,745</i>	<i>8,265,314</i>
<i>Domestic Devt:</i>	<i>2,191,045</i>	<i>2,191,045</i>	<i>3,058,683</i>
<i>External Financing:</i>	<i>191,418</i>	<i>219,370</i>	<i>311,418</i>

Expenditure Performance by end of March FY 2019/20

The total cumulative expenditure disbursements to Higher local government and Lower Local Governments at the end of third quarter 2019/20 FY was shillings 115,555,890,000 where by shillings 14,871,330,000 was allocated to all departments at higher local government and shillings 684,561,000 was cumulatively allocated to lower local governments.

Planned Expenditures for the FY 2020/21

There are changes in resource allocation because of changes in Indicative Planning Figures from the centre. Administration department allocation changed. Other changes were identified in the sector development grant and transition development grant. Generally the IPFs for District Unconditional Grant non wage increased due to introduction of new grant to PBS under planning department, EX- Gratia was also increased under statutory Bodies and new grant for wet land conservation management under natural resources, Result based financing under health department and Luwero Rwenzori Funds to cater for Parish Community Associations under Community Based Services department.

Medium Term Expenditure Plans

The district medium term priorities are stipulated in the third five year district development plan and are aligned to the National Development Plan III. They include; monitoring and supervision of government programmes, projects and activities, routine maintenance and mechanized maintenance of district roads, completion of water supply systems, construction of classrooms for both girls and boys, construction of pit latrines for people with disabilities, establishment of seed schools, revenue mobilization, promoting tourism, upgrading of HC IIs to HC IIIs, increasing production and productivity of the district, carrying out participatory planning meetings, carrying out capacity building for both technical and political leaders, strengthening primary health care and training health workers in health related issues. Sensitization of the community gender based violence, mass mobilization on HIV and Operation and Maintenance of Office Buildings.

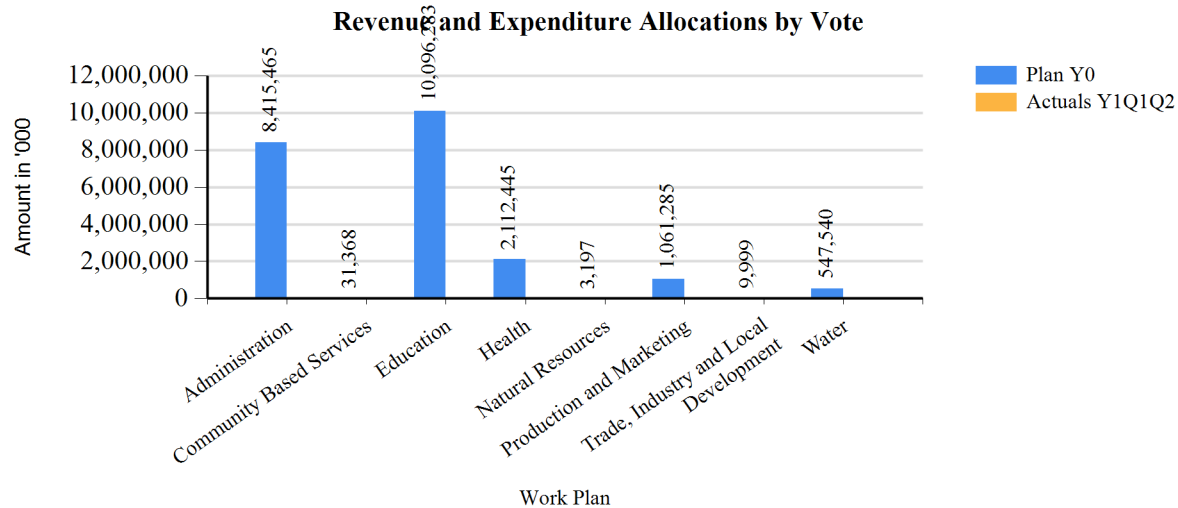
Challenges in Implementation

The following are the major constraints in the implementation of future plans, under developed agricultural sector- non commercialized, lack of industrialization hence low tax base, inadequate accommodation for staff at schools and health facilities which affect effective service delivery, continuous reduction in central government transfers yet most of the services are decentralized, high prevalence rate of HIV/AIDS, lack of critical staff and office equipment and inadequate transport means for monitoring and supervision of government programmes, projects and activities

G1: Graph on the revenue and expenditure allocations by Department

Vote :558 Ibanda District

FY 2020/21



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	699,399	408,459	699,399
Agency Fees	21,962	2,100	21,962
Animal & Crop Husbandry related Levies	39,717	28,874	39,717
Business licenses	128,550	48,842	128,550
Educational/Instruction related levies	61,710	27,128	61,710
Land Fees	26,004	54,154	26,004
Local Services Tax	75,020	62,960	75,020
Market /Gate Charges	117,546	56,602	117,546
Miscellaneous receipts/income	40,886	10,578	40,886
Other Fees and Charges	29,360	6,358	29,360
Property related Duties/Fees	3,500	8,917	3,500
Rates – Produced assets- from private entities	8,050	0	8,050
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,235	3,410	9,235
Registration of Businesses	19,248	10,903	19,248
Rent & Rates - Non-Produced Assets – from other Govt units	42,510	18,525	42,510
Rent & Rates - Non-Produced Assets – from private entities	1,500	1,532	1,500
Royalties	44,602	67,578	44,602
Sale of non-produced Government Properties/assets	30,000	0	30,000
2a. Discretionary Government Transfers	3,211,633	2,466,245	3,257,853
District Discretionary Development Equalization Grant	180,401	180,401	182,243

Vote :558 Ibanda District**FY 2020/21**

District Unconditional Grant (Non-Wage)	595,392	446,544	640,928
District Unconditional Grant (Wage)	1,886,679	1,415,009	1,886,679
Urban Discretionary Development Equalization Grant	49,679	49,679	50,044
Urban Unconditional Grant (Non-Wage)	147,010	110,258	145,488
Urban Unconditional Grant (Wage)	352,472	264,354	352,472
2b. Conditional Government Transfer	15,171,871	11,766,670	18,302,447
Sector Conditional Grant (Wage)	10,012,490	7,509,367	10,174,468
Sector Conditional Grant (Non-Wage)	1,888,662	1,314,022	2,566,998
Sector Development Grant	1,941,163	1,941,163	2,806,594
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	839,022	629,266	1,086,617
Gratuity for Local Governments	470,732	353,049	1,647,967
2c. Other Government Transfer	926,036	695,146	1,477,917
Support to PLE (UNEB)	12,929	11,788	12,929
Uganda Road Fund (URF)	887,859	678,899	1,007,740
Uganda Women Entrepreneurship Program(UWEP)	0	0	11,124
Youth Livelihood Programme (YLP)	25,248	4,459	14,124
Results Based Financing (RBF)	0	0	54,000
Parish Community Associations (PCAs)	0	0	378,000
3. External Financing	191,418	219,370	311,418
United Nations Children Fund (UNICEF)	81,680	37,833	81,680
Global Fund for HIV, TB & Malaria	61,738	7,207	61,738
World Health Organisation (WHO)	18,000	164,203	18,000
Global Alliance for Vaccines and Immunization (GAVI)	30,000	10,127	150,000
Total Revenues shares	20,200,356	15,555,890	24,049,034

Vote :558 Ibanda District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Expected Plan as at the end of Third Quarter was 524,549,250 but we managed to collect 408,459,000 this represented 58.4% of the total local budget performance. There was under collection of revenue performance of 16.6% . this is due to some revenue sources which did not perform like business licences but we expect to collect it in the second quarter since revenue assessment has been done. Another major issues was that all subcounties did not close for the month of march due to the outbreak of the covid-19 pandemic which caused total lock down.

Central Government Transfers

The District received 14,928,061,000 shillings by the end of third quarter F/Y 2019/20. Out of this, Discretionary Government transfers was 2,466,245,000 shillings representing 76.7%, Conditional Government transfers was 11,766,670,000 shillings representing 75% and other Government transfers was 695,146,000 shillings representing was 75%.

External Financing

Expected plan by the end of third quarter was 143,563,500 shillings but we received 219,370,000 shillings representing 114% of the total external financing budget 2019/2020. This over performance was due to release of funds for measles Rubella campaign where funds was received within one quarter which was not budgeted during financial year and was received as supplementary budget.

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

The District has projected to collect shillings 699,399,000 for Financial year 2020/2021 There were no increase from financial year 2019/2020 projections due to unlimited revenue base because large viable part of the district was taken over by Ibanda municipal council.

Central Government Transfers

The District has projected to receive shillings 23,038,217,000 for the financial year 2020/2021. Out of this Transfers,3,257,853,000 is discretionary government transfer, Conditional government transfer 18,302,447,000 and Other government transfer 1,477,917,000.from uganda road fund, ministry of education for Uneb and ministry of Gender for YLP and UWEP.

External Financing

The District projected to Receive 311,418,000 from donor funding for the financial year 2020/2021. The district is expected to receive this funds from UNICEF, Global Fund, World Health Organisation and GAVI

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	707,009	0	689,342
District Production Services	470,917	737,307	472,980
Sub- Total of allocation Sector	1,177,925	737,307	1,162,322
Sector :Works and Transport			
District, Urban and Community Access Roads	996,756	380,562	1,088,068

Vote :558 Ibanda District**FY 2020/21**

District Engineering Services	34,119	20,656	34,119
<i>Sub- Total of allocation Sector</i>	1,030,874	401,218	1,122,187
Sector :Trade and Industry			
Commercial Services	38,999	16,189	38,964
<i>Sub- Total of allocation Sector</i>	38,999	16,189	38,964
Sector :Education			
Pre-Primary and Primary Education	7,201,496	5,176,156	6,220,576
Secondary Education	2,291,082	1,383,771	3,482,043
Skills Development	648,375	22,000	648,376
Education & Sports Management and Inspection	179,682	94,148	258,652
<i>Sub- Total of allocation Sector</i>	10,320,635	6,676,076	10,609,647
Sector :Health			
Primary Healthcare	504,461	392,323	1,434,197
District Hospital Services	109,093	81,820	431,563
Health Management and Supervision	1,900,344	1,377,602	1,944,954
<i>Sub- Total of allocation Sector</i>	2,513,898	1,851,745	3,810,715
Sector :Water and Environment			
Rural Water Supply and Sanitation	633,730	322,627	721,073
Natural Resources Management	249,126	99,238	240,256
<i>Sub- Total of allocation Sector</i>	882,856	421,865	961,329
Sector :Social Development			
Community Mobilisation and Empowerment	214,509	102,614	582,648
<i>Sub- Total of allocation Sector</i>	214,509	102,614	582,648
Sector :Public Sector Management			
District and Urban Administration	2,581,881	1,885,861	4,533,750
Local Statutory Bodies	760,543	337,660	687,795
Local Government Planning Services	98,969	34,736	126,675
<i>Sub- Total of allocation Sector</i>	3,441,393	2,258,257	5,348,219
Sector :Accountability			
Financial Management and Accountability(LG)	507,166	178,698	348,559
Internal Audit Services	72,101	25,361	64,443
<i>Sub- Total of allocation Sector</i>	579,267	204,059	413,003

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 :558 Ibanda District**FY 2020/21**

Recurrent Revenues	2,543,450	2,219,740	4,378,218
District Unconditional Grant (Non-Wage)	87,430	66,649	53,745
District Unconditional Grant (Wage)	556,866	417,650	556,866
Gratuity for Local Governments	470,732	353,049	1,647,967
Locally Raised Revenues	90,396	278,978	88,396
Multi-Sectoral Transfers to LLGs_NonWage	146,532	209,795	592,154
Multi-Sectoral Transfers to LLGs_Wage	352,472	264,354	352,472
Pension for Local Governments	839,022	629,266	1,086,617
Development Revenues	38,431	136,197	155,532
District Discretionary Development Equalization Grant	7,507	7,504	4,040
Multi-Sectoral Transfers to LLGs_Gou	30,925	128,693	151,492
Total Revenues shares	2,581,881	2,355,937	4,533,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	909,338	681,050	909,338
Non Wage	1,634,112	1,072,617	3,468,880
Development Expenditure			
Domestic Development	38,431	132,193	155,532
External Financing	0	0	0
Total Expenditure	2,581,881	1,885,861	4,533,750

Narrative of Workplan Revenues and Expenditure

The total budget for the department for 2020/2021 FY is estimated at 4,533,750,000

shillings compared to a total budget of 2,581,881,000 shillings for

2019/20 FY. The budget increased by 1,951,869,000 shillings as a result of an increase in IPF for gratuity and Pension from Central Local Governments.

Out of the total budget, 909,338,000 shillings will be spent as wage, 3,468,880,000 shillings as non wage and 155,532,000 shillings as development expenditure. Funds will be used to coordinate government programmes and projects, payment of staff salaries, monitoring and supervision of staff, payment of utility bills, conducting orientation training for staff organizing and attending meetings to address gender concerns

Vote :558 Ibanda 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	492,235	219,931	314,496
District Unconditional Grant (Non-Wage)	44,230	33,173	72,926
District Unconditional Grant (Wage)	164,000	123,000	164,000
Locally Raised Revenues	78,640	18,310	77,570
Multi-Sectoral Transfers to LLGs_NonWage	205,365	45,448	0
Development Revenues	14,931	13,378	34,063
District Discretionary Development Equalization Grant	13,378	13,378	34,063
Multi-Sectoral Transfers to LLGs_Gou	1,553	0	0
Total Revenues shares	507,166	233,309	348,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,000	119,272	164,000
Non Wage	328,235	51,062	150,496
Development Expenditure			
Domestic Development	14,931	8,364	34,063
External Financing	0	0	0
Total Expenditure	507,166	178,698	348,559

Narrative of Workplan Revenues and Expenditure

The total budget for the department for financial year 2020/2021 is estimated at 348,559,000 shillings compared to 507,166,000 shillings for financial year 2019/2020. This shows a reduction for the department budget of 158,607,000 shillings, this was caused by not budgeting for transfer to lower local government which was put under Administration department. The funds will be spent on the following interventions; payment of staff salaries, Preparation of financial reports, revenue mobilization, assessment, monitoring and supervision of staff under the department.

Vote :558 Ibanda 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	757,165	469,250	683,755
District Unconditional Grant (Non-Wage)	316,951	237,714	346,871
District Unconditional Grant (Wage)	278,262	208,696	278,262
Locally Raised Revenues	47,621	12,105	58,621
Multi-Sectoral Transfers to LLGs_NonWage	114,330	10,735	0
Development Revenues	3,378	3,378	4,040
District Discretionary Development Equalization Grant	3,378	3,378	4,040
Total Revenues shares	760,543	472,628	687,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	278,262	130,938	278,262
Non Wage	478,903	206,723	405,493
Development Expenditure			
Domestic Development	3,378	0	4,040
External Financing	0	0	0
Total Expenditure	760,543	337,660	687,795

Narrative of Workplan Revenues and Expenditure

The department budget for 2020/21 FY is estimated to be at 687,795,000 shillings compared to the budget for 2019/20 FY of 760,543,000 shillings. The budget reduced due to lack of IPF multi sectoral transfers non wage that was budgeted under Administration. Out of the total budget, 278,262,000 shillings will be spent as wage and 405,493,000 shillings as non wage and 4,040,000 shillings as domestic development.

The key interventions planned include;
Holding Council, executive and sectoral, PAC, Land board and DSC meetings. Monitoring and supervision of government projects, preparation and submission of reports

Vote :558 Ibanda 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	1,062,996	794,092	1,061,496
District Unconditional Grant (Wage)	98,974	74,231	98,974
Multi-Sectoral Transfers to LLGs_NonWage	4,207	0	0
Sector Conditional Grant (Non-Wage)	270,473	202,855	273,180
Sector Conditional Grant (Wage)	689,342	517,007	689,342
Development Revenues	114,929	101,469	100,826
Multi-Sectoral Transfers to LLGs_Gou	13,460	0	0
Sector Development Grant	101,469	101,469	100,826
Total Revenues shares	1,177,925	895,561	1,162,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	788,316	501,952	788,316
Non Wage	274,680	169,947	273,180
Development Expenditure			
Domestic Development	114,929	65,408	100,826
External Financing	0	0	0
Total Expenditure	1,177,925	737,307	1,162,322

Narrative of Workplan Revenues and Expenditure

The department has budgeted for shs 1,162,322,000 compared to the budget for 2019/20FY of 1,177,925,000 shillings. The decrease in the budget is due to lack of budgeting for multisectoral transfers in the department. out of these funds shs 98,974,000 will be wage for District based staff, wages for extension workers, shs 689,342,000, sector conditional grant-non wage of shs 273,180,000, sector development grant of shs 100,826,000.

The funds will be spent on procurement of irrigation kits, construction of fish ponds, procurement of banana plantlets, controlling and treatment diseases, monitoring and supervision of crop activities and coordination of vermin activities.

Vote :558 Ibanda 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	2,229,736	1,632,913	2,554,403
District Unconditional Grant (Wage)	100,522	75,391	100,522
Locally Raised Revenues	1,465	0	1,465
Multi-Sectoral Transfers to LLGs_NonWage	51,044	0	0
Other Transfers from Central Government	0	0	54,000
Sector Conditional Grant (Non-Wage)	314,041	235,523	635,752
Sector Conditional Grant (Wage)	1,762,664	1,321,998	1,762,664
Development Revenues	284,161	299,910	1,256,312
District Discretionary Development Equalization Grant	44,800	44,800	25,000
External Financing	191,418	219,370	311,418
Multi-Sectoral Transfers to LLGs_Gou	12,203	0	0
Sector Development Grant	35,740	35,740	919,894
Total Revenues shares	2,513,898	1,932,823	3,810,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,863,186	1,355,718	1,863,186
Non Wage	366,551	228,127	691,217
Development Expenditure			
Domestic Development	92,743	48,531	944,894
External Financing	191,418	219,370	311,418
Total Expenditure	2,513,898	1,851,745	3,810,715

Narrative of Workplan Revenues and Expenditure

The Department has a total budget of 3,810,715,000
 ugx. Of this amount, 1,863,186,000
 ugx will be spent on salaries, 691,217,000
 ugx on Non-wage, 944,894,000
 ugx on Development projects and 311,418,000 ugx will be Donor funds.

Vote :558 Ibanda 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	8,924,439	6,546,504	9,399,778
District Unconditional Grant (Wage)	62,274	46,706	62,274
Locally Raised Revenues	51,210	9,700	51,210
Multi-Sectoral Transfers to LLGs_NonWage	7,938	0	0
Other Transfers from Central Government	12,929	0	12,929
Sector Conditional Grant (Non-Wage)	1,229,604	819,736	1,550,903
Sector Conditional Grant (Wage)	7,560,484	5,670,363	7,722,462
Development Revenues	1,396,196	1,331,732	1,209,869
Multi-Sectoral Transfers to LLGs_Gou	90,000	25,537	0
Sector Development Grant	1,306,196	1,306,196	1,209,869
Total Revenues shares	10,320,635	7,878,237	10,609,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,622,758	4,902,106	7,784,736
Non Wage	1,301,682	774,964	1,615,042
Development Expenditure			
Domestic Development	1,396,196	999,006	1,209,869
External Financing	0	0	0
Total Expenditure	10,320,635	6,676,076	10,609,647

Narrative of Workplan Revenues and Expenditure

The Budget for the department is expected to be 10,609,647,000 for FY 2020/21 compared to 10,320,635,000. The budget increased due to increase in sector conditional grant non wage. Funds will be spent on staff wages and non-wage recurrent. The following interventions will be carried out; Construction of classrooms for both male and female pupils and PWDs, Construction of a special toilet for PWDs and construction of seed schools

Vote :558 Ibanda 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	1,024,788	762,868	1,122,187
District Unconditional Grant (Non-Wage)	10,675	8,006	10,675
District Unconditional Grant (Wage)	80,328	60,246	80,328
Locally Raised Revenues	23,443	1,609	23,443
Multi-Sectoral Transfers to LLGs_NonWage	22,482	0	0
Other Transfers from Central Government	887,859	693,007	1,007,740
Development Revenues	6,086	0	0
Multi-Sectoral Transfers to LLGs_Gou	6,086	0	0
Total Revenues shares	1,030,874	762,868	1,122,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,328	22,474	80,328
Non Wage	944,460	378,744	1,041,859
Development Expenditure			
Domestic Development	6,086	0	0
External Financing	0	0	0
Total Expenditure	1,030,874	401,218	1,122,187

Narrative of Workplan Revenues and Expenditure

The Budget for the department is expected to be 1,122,187,000 shillings for FY 2020/21. Funds will be spent on staff wages and non-wage recurrent to implement the following interventions; manual maintenance of Roads, mechanized maintenance of roads, supply and installation of culverts, maintenance and servicing of road equipment, operation and maintenance of both District feeder roads, Urban roads and Community Access Roads, district buildings and compound, supervision and certification of district projects

Vote :558 Ibanda 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	116,170	75,690	125,266
District Unconditional Grant (Wage)	70,940	53,205	70,940
Multi-Sectoral Transfers to LLGs_NonWage	15,250	0	0
Sector Conditional Grant (Non-Wage)	29,980	22,485	54,326
Development Revenues	517,560	517,560	595,807
Sector Development Grant	497,758	497,758	576,005
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	633,730	593,250	721,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,940	27,347	70,940
Non Wage	45,230	19,649	54,326
Development Expenditure			
Domestic Development	517,560	275,631	595,807
External Financing	0	0	0
Total Expenditure	633,730	322,627	721,073

Narrative of Workplan Revenues and Expenditure

The sector received an Indicative planning figure Ugx. 721,073,000 and has been allocated as Ugx. 595,807,000 development, Ugx 54,326,000

Non wage and Ugx 70,940,000 Wage. There has been an increase in both development and Non wage grants.

Vote :558 Ibanda 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	249,126	164,919	235,256
District Unconditional Grant (Wage)	214,624	160,968	214,624
Locally Raised Revenues	16,526	1,553	8,526
Multi-Sectoral Transfers to LLGs_NonWage	14,778	0	0
Sector Conditional Grant (Non-Wage)	3,197	2,398	12,106
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	249,126	164,919	240,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,624	95,472	214,624
Non Wage	34,502	3,766	20,632
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	249,126	99,238	240,256

Narrative of Workplan Revenues and Expenditure

The sector plans to receive Shs 240,256,000 which include 214,624,000 as wage, Shs 12,106,000 as sector conditional grant shs 8,526,000 as locally raised revenue and Shs. 5,000,000 as GOU devt

Vote :558 Ibanda 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	214,509	136,765	582,648
District Unconditional Grant (Wage)	148,133	111,100	148,133
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs_NonWage	9,261	0	0
Other Transfers from Central Government	25,248	2,140	403,248
Sector Conditional Grant (Non-Wage)	31,368	23,526	30,767
Development Revenues	0	0	0
N/A			
Total Revenues shares	214,509	136,765	582,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,133	82,582	148,133
Non Wage	66,376	20,032	434,515
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	214,509	102,614	582,648

Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs 582,648,000 as the budget for 2020/21.shillings 148,133,000 as wage for 19 staff, Non wage Shs 30,767,000 as sector conditional grant,Shs 403,248,000 on other government transfers as operation funds for Uganda Women Entrepreneurship Programm (UWEP) and Youth Livelihood Program (YLP)

Vote :558 Ibanda 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	92,179	57,076	118,023
District Unconditional Grant (Non-Wage)	24,879	18,659	45,536
District Unconditional Grant (Wage)	46,500	34,875	46,500
Locally Raised Revenues	15,987	3,542	25,987
Multi-Sectoral Transfers to LLGs_NonWage	4,813	0	0
Development Revenues	6,790	6,790	8,652
District Discretionary Development Equalization Grant	6,790	6,790	8,652
Total Revenues shares	98,969	63,866	126,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	9,789	46,500
Non Wage	45,679	22,201	71,523
Development Expenditure			
Domestic Development	6,790	2,745	8,652
External Financing	0	0	0
Total Expenditure	98,969	34,736	126,675

Narrative of Workplan Revenues and Expenditure

The budget for District Planning department for 2020/21 FY is 126,675,000 shillings out of which 25,987,000 shillings as local revenue,

45,536,000 shillings and 46,500,000 shillings as District unconditional grant non wage and wage respectively, The budget slightly increased in 2020/21 due to more allocation of DDEG funds in the department and PBS recurrent costs. The following out puts have been planned for FY 2020/21;

Coordinating TPC meetings, preparation and submission of quarterly budget performance report, carrying out performance reviews, monitoring and evaluation of government programmes, projects and activities, Preparation of district work plan and budgets.

Vote :558 Ibanda 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	72,101	39,019	64,443
District Unconditional Grant (Non-Wage)	6,605	4,954	6,605
District Unconditional Grant (Wage)	40,256	30,192	40,256
Locally Raised Revenues	17,582	3,873	17,582
Multi-Sectoral Transfers to LLGs_NonWage	7,658	0	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	72,101	39,019	64,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,256	16,799	40,256
Non Wage	31,845	8,562	24,187
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	72,101	25,361	64,443

Narrative of Workplan Revenues and Expenditure

The department is expected to receive shillings 64,443,000 for the financial year 2020/2021. out of the budget 40,256,000 will be spent on wages and the rest of the funds will be recurrent expenditures.

Vote :558 Ibanda 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	38,999	26,709	38,964
District Unconditional Grant (Wage)	25,000	18,750	25,000
Locally Raised Revenues	4,000	460	4,000
Sector Conditional Grant (Non-Wage)	9,999	7,499	9,964
Development Revenues	0	0	0
N/A			
Total Revenues shares	38,999	26,709	38,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	8,928	25,000
Non Wage	13,999	7,261	13,964
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,999	16,189	38,964

Narrative of Workplan Revenues and Expenditure

During 2020/2021, the department expects to receive and spend 38,964,000. note that 25,000,000 shall cater for staff salaries while the rest for recurrent expenditure . these funds will come from sector conditional grant and locally generated revenue respectively.

Vote :558 Ibanda District

FY 2020/21
