

Vote :573 Abim 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.

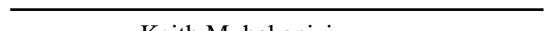
Signature :



Ochengel Ismael, Chief Administrative Officer

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

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FY 2020/21**PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :573 Abim 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	193,343	75,566	198,962
Discretionary Government Transfers	3,274,872	2,728,342	3,403,873
Conditional Government Transfers	11,863,702	9,290,747	14,287,931
Other Government Transfers	3,055,455	405,784	756,911
External Financing	5,682,415	132,439	6,271,312
Grand Total	24,069,787	12,632,878	24,918,990

Revenue Performance by end of March of the Running FY

By the end of third quarter, the District had cumulatively realized UGX: 12.632billion representing only 52% of the approved budget of UGX: 24.069billion for the FY 2019-20. This implies that the overall budget performance was below the expected budget by 23% at the end of third quarter. District unconditional grant wage and non-wage performed at 75% by the end of third quarter, sector conditional grant wage and non-wage all performing at 75%. Overall, wage, non-wage recurrent grants and development grant performed at 75%, 75% and 100% respectively by the end of the quarter. Other transfers from central Government notably Uganda Road Fund, NUSAF3 and PLE Contribution cumulatively realized UGX: 341million, UGX: 58million and 6.5Million respectively

Planned Revenues for next FY

During FY 2020/21, the District expects to receive UGX 24.918 billion, consisting of UGX 198.962 million in locally raised revenue, UGX 3.403 billion as Discretionary Government Transfers, UGX 14.287 billion as Conditional Government Transfers, UGX 756.911billion as Other Government Transfers and UGX 6.271billion in Donor development funding. This Budget represents an increment of 4% from the previous financial year 2019-20 and is attributed to majorly from support by Development Initiative of Northern Uganda (DINU), Uganda Road Fund (URF) and United Nations Children Fund (UNICEF).

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	5,173,472	2,325,054	3,966,248
Finance	305,839	195,129	291,813
Statutory Bodies	440,483	258,552	414,021
Production and Marketing	653,194	435,372	546,934
Health	5,309,533	2,436,656	4,761,248
Education	7,763,597	5,908,853	8,420,436
Roads and Engineering	3,558,435	517,066	5,207,350
Water	387,470	260,237	588,432

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Natural Resources	47,133	34,749	62,791
Community Based Services	230,022	136,832	435,778
Planning	135,255	75,985	134,035
Internal Audit	40,408	31,506	51,448
Trade, Industry and Local Development	24,947	16,887	38,456
Grand Total	24,069,787	12,632,878	24,918,990
<i>o/w: Wage:</i>	<i>9,677,178</i>	<i>7,361,282</i>	<i>10,207,338</i>
<i>Non-Wage Recurrent:</i>	<i>3,583,559</i>	<i>2,522,650</i>	<i>5,444,457</i>
<i>Domestic Devt:</i>	<i>5,126,636</i>	<i>2,616,508</i>	<i>2,995,883</i>
<i>External Financing:</i>	<i>5,682,415</i>	<i>132,439</i>	<i>6,271,312</i>

Expenditure Performance by end of March FY 2019/20

By the end of third quarter FY 2019/20, cumulative expenditure performance was UGX 12.632 billion representing 52% of annual budget spent, of which UGX 6.714 billion (76%) was spent on General staff salaries/wages, UGX 2.282 million (70%) was Non Wage Recurrent, UGX 986 million (51%) was Domestic Development and Donor development of UGX 139 million representing only 2%. During the third quarter FY 2019/20, the department expenditure performances were as follows: Administration (34%), Finance (54%), Statutory Bodies (47%), Production and Marketing (41%), Health (46%), Education and Sports (58%), Roads and Engineering (12%), Water (33%), Natural Resources (53%), Community Based Services (45%), Planning Unit (29%), Internal Audit (72%) and department of Trade, Industry & Local development (32%).

Planned Expenditures for the FY 2020/21

The departmental expenditure plans for the FY 2020/21 are expected follows: Administration UGX 3.966 billion, Finance UGX 291 million, Statutory Bodies UGX 414 million, Production and Marketing UGX 546 million, Health UGX 4.761 billion, Education and Sports UGX 8.420 billion, Roads and Engineering UGX 5.207 billion, Water UGX 588 million, Natural Resources UGX 62 million, Community Based Services UGX 435 million, Planning Unit UGX 134 million, Internal Audit UGX 51 million and the department of Trade, industry & Local development UGX 38 million only. Of these funds, UGX 10.207 billion is for wages, UGX 5.444 billion is for Non wage recurrent, UGX 2.995 billion is for Domestic Development and UGX 6.271 billion is meant for Donor Development.

Medium Term Expenditure Plans

In the Medium Term, the District is expected to focus interventions on construction and supply of equipment to Seed secondary school in Nyakwae sub county, construction of teachers house, building and upgrading infrastructures in health facilities, maintenance of community access roads, supplies of agricultural inputs, development and coordination of co-curriculum activities in schools in addition of implementation and mainstreaming cross cutting issues.

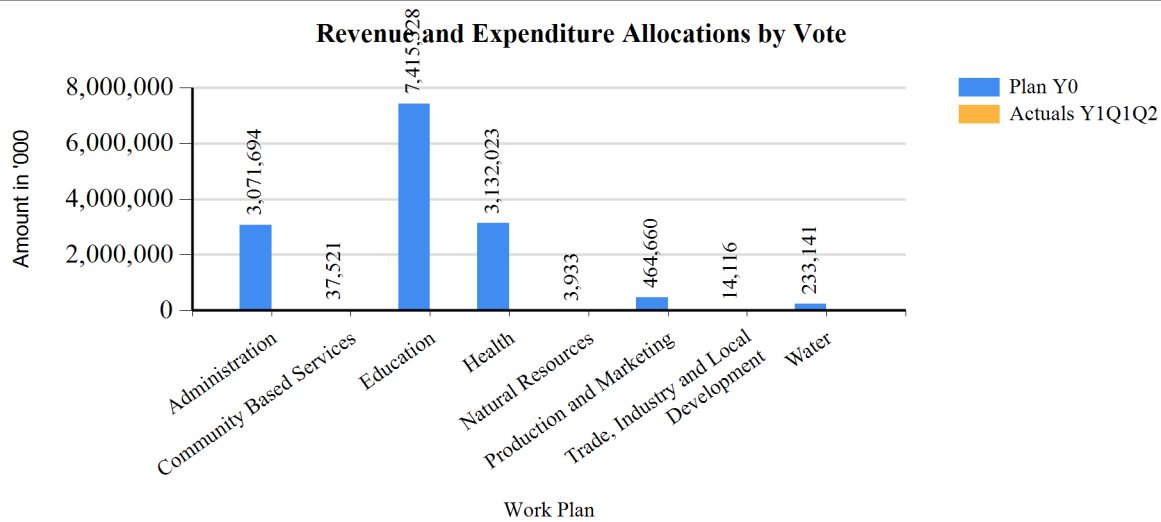
Challenges in Implementation

1. Lack of power at the District Offices to run the IFMS computers and operations. 2. Frequent break down of IFMS network causing delays in processing of payments. 3. Lengthy procurement procedures to identify service providers delaying projects implementation. 4. Rampant court cases against the District collapsing planned projects. 5. Low staffing level in all sectors and low attraction and retention of key cadres especially in Health sector.

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
1. Locally Raised Revenues	193,343	75,566	198,962
Advance Recoveries	20,000	0	0
Agency Fees	14,702	10,437	14,727
Animal & Crop Husbandry related Levies	0	0	300
Application Fees	1,600	0	16,500
Business licenses	10,951	0	15,260
Ground rent	0	0	15,980
Group registration	7,113	225	3,929
Inspection Fees	8,250	0	5,500
Local Hotel Tax	3,360	0	3,300
Local Services Tax	56,545	42,078	52,270
Market /Gate Charges	38,129	3,924	39,247
Miscellaneous receipts/income	0	0	10,500
Other Fees and Charges	10,476	3,665	10,476
Other licenses	0	0	320
Park Fees	5,250	0	1,608
Property related Duties/Fees	0	0	6,325
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,720
Unspent balances – Locally Raised Revenues	16,967	15,238	0
2a. Discretionary Government Transfers	3,274,872	2,728,342	3,403,873
District Discretionary Development Equalization Grant	1,037,346	1,037,346	1,166,537

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District Unconditional Grant (Non-Wage)	568,205	426,154	540,963
District Unconditional Grant (Wage)	1,448,417	1,086,313	1,448,417
Urban Discretionary Development Equalization Grant	51,408	51,408	47,769
Urban Unconditional Grant (Non-Wage)	65,793	49,345	67,107
Urban Unconditional Grant (Wage)	103,703	77,777	133,079
2b. Conditional Government Transfer	11,863,702	9,290,747	14,287,931
Sector Conditional Grant (Wage)	8,125,057	6,197,191	8,625,842
Sector Conditional Grant (Non-Wage)	1,706,534	1,180,312	2,255,350
Sector Development Grant	1,449,328	1,449,328	1,761,775
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	39,642	39,642	0
Salary arrears (Budgeting)	47,868	47,868	0
Pension for Local Governments	192,342	144,256	277,799
Gratuity for Local Governments	283,129	212,347	1,347,364
2c. Other Government Transfer	3,055,455	405,784	756,911
Northern Uganda Social Action Fund (NUSAF)	2,468,752	58,624	60,236
Support to PLE (UNEB)	5,582	6,004	6,500
Uganda Road Fund (URF)	445,652	341,156	440,370
Uganda Women Entrepreneurship Program(UWEP)	0	0	16,296
Youth Livelihood Programme (YLP)	35,469	0	0
Regional Pastoral Livelihoods Resilience Project	100,000	0	0
Micro Projects under Karamoja Development Programme	0	0	233,509
Development Initiative for Northern Uganda (DINU)	0	0	0
3. External Financing	5,682,415	132,439	6,271,312
United Nations Children Fund (UNICEF)	2,399,710	0	1,341,000
United Nations Population Fund (UNPF)	106,000	49,242	56,000
United Nations Capital Development Fund (UNCDF)	2,976,705	0	4,674,312
Global Fund for HIV, TB & Malaria	50,000	0	50,000
World Health Organisation (WHO)	100,000	83,197	100,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	50,000
Total Revenues shares	24,069,787	12,632,878	24,918,990

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FY 2020/21

i) Revenue Performance by March FY 2019/20

Locally Raised Revenues

By the end of third quarter, the District had cumulatively realized UGX 75.6Million in Locally raised revenue s representing only 39% of the approved Local revenue budget for FY 2019-20. This poor local revenue performance resulted from the quarantine which has been imposed on the District by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIf) due the out break of foot and mouth disease in the District and the neighbouring Districts.

Central Government Transfers

By the end of third quarter UGX 7.843billion representing 52% of the approved budget of UGX 15.138billion from central Government was released by the Ministry of Finance , Planning and Economic Development (MoFPED). This include UGX 1.724billion in development grant representing 67% of the approved budget for FY 2019-20. The over performance in development grant is attributed to the Government policy of releasing development grant of 100% by the end of third quarter to improve on absorption capacity of Districts. District Unconditional grant non-wage recurrent and sector conditional grants performed at 75% and 69% respectively as Education non-wage recurrent especially both Universal Primary and secondary Education and transfer to Tertiary institution were not released during third term. However, Pension and gratuity were each received cumulatively at 75%. Wage performed at 76% including District Unconditional, Urban wage and sector conditional grant wage and a supplementary wage of UGX 206million..

External Financing

By the end of third quarter, donor funds cumulatively realized 132million representing only 2.3% of the approved donor budget for FY 2019-20. This include UGX 83.196million in World Health Organization transfers under Ministry of Health and UGX 49.241million in United Nations Population Fund.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

In the FY 2020/2021, the District expects to collect a total of UGX 198.962 million from the following local revenue sources among others: Local Service Tax (52.27 million), Market Dues (39.247 million), Business License (15.260 million), Ground rent (15.980), Agency Fees (14.727million) , Group Registration (3.929 million), Other fees and charges (10.476 million), Property related duties (6.325 million), Inspection fess (5.5million), Local Hotel Tax (3.3million) and Park Fees (1.608 milliion).

Central Government Transfers

In the FY 2020/2021, the District expects to receive a total of UGX 18.448 billion as Central Government Transfers which comprises of Discretionary Government Transfers of UGX 3.403 billion, Conditional Government Transfers of UGX 14.287 billion and Other Government Transfers of UGX 756.911 million. Of the expected Central Government Transfers, UGX 10.207 billion is meant for staff salaries, UGX 4.488 billion is meant for Non Wage Recurrent expenditures, UGX 2.995 billion is for Domestic Development expenditures. Other Government transfers are majorly Uganda Road Fund of UGX 440.370million, Micro Projects of UGX: 233.509 million, NUSAF III of UGX 60.236 million, UWEP of 16. 296 million and PLE Contribution of UGX 6.5million.

External Financing

In the FY 2020/2021, the District expects to receive UGX 6.271billion in donor support. This includes funding from United Nations Children Fund(UNICEF) of UGX 1.341billion, Development Initiative of Northern Uganda (DINU) of UGX 4.674 billion, World Health Organization of UGX 100Million, United Nations Population Fund of UGX 56million, Global fund of UGX 50Million and GIZ of UGX 50 million.

Table on the revenues and Budget by Sector and Programme

Vote :573 Abim District**FY 2020/21**

<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	402,746	204,623	331,366
District Production Services	250,447	64,243	215,568
<i>Sub- Total of allocation Sector</i>	653,194	268,866	546,934
Sector :Works and Transport			
District, Urban and Community Access Roads	3,533,435	420,329	5,207,350
District Engineering Services	25,000	21,134	0
<i>Sub- Total of allocation Sector</i>	3,558,435	441,463	5,207,350
Sector :Trade and Industry			
Commercial Services	24,947	7,887	38,456
<i>Sub- Total of allocation Sector</i>	24,947	7,887	38,456
Sector :Education			
Pre-Primary and Primary Education	564,282	262,046	750,277
Secondary Education	2,503,189	915,754	2,717,322
Skills Development	340,215	215,067	340,215
Education & Sports Management and Inspection	4,355,910	3,106,780	4,612,622
<i>Sub- Total of allocation Sector</i>	7,763,597	4,499,647	8,420,436
Sector :Health			
Primary Healthcare	157,632	104,874	354,908
District Hospital Services	168,600	126,446	446,294
Health Management and Supervision	4,983,300	2,184,554	3,960,046
<i>Sub- Total of allocation Sector</i>	5,309,533	2,415,874	4,761,248
Sector :Water and Environment			
Rural Water Supply and Sanitation	387,470	126,950	588,432
Natural Resources Management	47,133	24,910	62,791
<i>Sub- Total of allocation Sector</i>	434,602	151,860	651,223
Sector :Social Development			
Community Mobilisation and Empowerment	230,022	102,752	435,778
<i>Sub- Total of allocation Sector</i>	230,022	102,752	435,778
Sector :Public Sector Management			
District and Urban Administration	5,173,472	1,777,139	3,966,248
Local Statutory Bodies	440,483	207,613	414,021
Local Government Planning Services	135,255	39,401	134,035
<i>Sub- Total of allocation Sector</i>	5,749,210	2,024,154	4,514,305
Sector :Accountability			
Financial Management and Accountability(LG)	305,839	164,108	291,813

Vote :573 Abim District**FY 2020/21**

Internal Audit Services	40,408	28,932	51,448
<i>Sub- Total of allocation Sector</i>	346,247	193,039	343,261

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			
Recurrent Revenues	1,745,551	1,307,260	2,798,897
District Unconditional Grant (Non-Wage)	181,186	182,078	129,467
District Unconditional Grant (Wage)	609,065	450,498	556,397
General Public Service Pension Arrears (Budgeting)	39,642	39,642	0
Gratuity for Local Governments	283,129	212,347	1,347,364
Locally Raised Revenues	18,424	34,402	29,356
Multi-Sectoral Transfers to LLGs_NonWage	270,191	118,390	265,198
Other Transfers from Central Government	0	0	60,236
Pension for Local Governments	192,342	144,256	277,799
Salary arrears (Budgeting)	47,868	47,868	0
Urban Unconditional Grant (Wage)	103,703	77,777	133,079
Development Revenues	3,427,922	1,017,794	1,167,352
District Discretionary Development Equalization Grant	240,460	240,460	422,590
Multi-Sectoral Transfers to LLGs_Gou	718,710	718,710	744,762
Other Transfers from Central Government	2,468,752	58,624	0
Total Revenues shares	5,173,472	2,325,054	3,966,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	712,768	271,873	689,476
Non Wage	1,032,783	717,501	2,109,420
Development Expenditure			
Domestic Development	3,427,922	787,766	1,167,352
External Financing	0	0	0
Total Expenditure	5,173,472	1,777,139	3,966,248

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Narrative of Workplan Revenues and Expenditure

The department of Administration expects to receive UGX 3.966 billion in FY 2020/2021, which consists of UGX 566.397 million in District Unconditional Grant Wage, UGX 129.5million in District Unconditional Grant Non wage, UGX 133.079 million in Urban Unconditional Grant Wage, UGX 67.25million in Urban unconditional Grant Non wage, UGX 277.799million in Pension, UGX 1,347billion in Gratuity for Local Governments and UGX 29.356 million in Locally raised revenue, UGX 60.236 million in other transfers from central government (NUSAF III), and UGX 1.026billion as DDEG and UGX 47.6million of Urban Discretionary Development Equalization Grant. Expenditure details include UGX 689.476 million for wage, UGX 1.653billion for non wage recurrent and UGX 1.078 billion is meant for Domestic Development

Vote :573 Abim 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	242,839	195,129	291,813
District Unconditional Grant (Non-Wage)	52,000	52,000	89,775
District Unconditional Grant (Wage)	190,839	143,129	190,538
Locally Raised Revenues	0	0	11,500
Development Revenues	63,000	0	0
External Financing	63,000	0	0
Total Revenues shares	305,839	195,129	291,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,839	117,690	190,538
Non Wage	52,000	46,417	101,275
Development Expenditure			
Domestic Development	0	0	0
External Financing	63,000	0	0
Total Expenditure	305,839	164,108	291,813

Narrative of Workplan Revenues and Expenditure

The Department is expecting to receive UGX 291.813 million in FY 2020/2021, of which UGX 190.538 million is allocated from District Unconditional Grant wage meant for Finance departmental staff salaries, UGX 89.775 million is allocated from District Unconditional Non wage and UGX 11.5 million is expected from locally raised revenue. Expenditure details include UGX 190 million meant for staff salaries and the rest is for non wage recurrent expenditures.

Vote :573 Abim 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	440,483	258,552	414,021
District Unconditional Grant (Non-Wage)	235,758	117,030	207,377
District Unconditional Grant (Wage)	167,144	125,358	167,144
Locally Raised Revenues	37,581	16,164	39,500
Development Revenues	0	0	0
N/A			
Total Revenues shares	440,483	258,552	414,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,144	97,762	167,144
Non Wage	273,339	109,851	246,877
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	440,483	207,613	414,021

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 434.9million in the financial year 2020/21. This comprises of local revenue of shs 66.461 million, District unconditional grant Wage of shs 167.1 million and District unconditional grant non wage of shs 201.3 million. Of this funds, shs 167.1 million is meant for Staff Wages and shs 337.3 million is meant for non wage recurrent expenditures in the department

Vote :573 Abim 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	471,286	353,465	465,669
District Unconditional Grant (Non-Wage)	0	0	500
District Unconditional Grant (Wage)	88,533	66,400	88,533
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	110,220	82,665	102,103
Sector Conditional Grant (Wage)	272,533	204,400	272,533
Development Revenues	181,907	81,907	81,265
Other Transfers from Central Government	100,000	0	0
Sector Development Grant	81,907	81,907	81,265
Total Revenues shares	653,194	435,372	546,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	361,066	198,251	361,066
Non Wage	110,220	60,615	104,603
Development Expenditure			
Domestic Development	181,907	10,000	81,265
External Financing	0	0	0
Total Expenditure	653,194	268,866	546,934

Narrative of Workplan Revenues and Expenditure

The department is expected to receive shillings 546,933,520 of which wage is allocated 361,066,070 shillings, Non Wage is allocated 104,602,647 shillings and Development allocated 81,264,803 shillings. The department is also expected to receive other items in kind from development partners and government agencies such as Operation Wealth Creation.

Vote :573 Abim District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,114,228	2,335,664	3,553,713
Sector Conditional Grant (Non-Wage)	333,267	249,943	772,752
Sector Conditional Grant (Wage)	2,780,961	2,085,721	2,780,961
Development Revenues	2,195,305	100,992	1,207,534
External Financing	2,177,510	83,197	1,130,116
Sector Development Grant	17,795	17,795	77,418
Total Revenues shares	5,309,533	2,436,656	4,761,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,780,961	2,075,977	2,780,961
Non Wage	333,267	244,448	772,752
Development Expenditure			
Domestic Development	17,795	0	77,418
External Financing	2,177,510	95,450	1,130,116
Total Expenditure	5,309,533	2,415,874	4,761,248

Narrative of Workplan Revenues and Expenditure

The Department expects to receive shs 4.761billion in the FY 2020/2021, sector conditional grant wage of shs 2.780 billion, sector conditional grant non wage of shs 772.7 million, sector development of shs 77.4 million. Of this fund, shs 2.780 billion is meant for staff salaries, shs 772.7 is for non wage recurrent expenditure and 1.130 billion is from donor funding

Vote :573 Abim 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	6,297,899	4,737,183	6,912,224
District Unconditional Grant (Wage)	48,659	44,618	86,989
Other Transfers from Central Government	5,582	6,004	6,500
Sector Conditional Grant (Non-Wage)	1,172,095	779,491	1,246,388
Sector Conditional Grant (Wage)	5,071,563	3,907,071	5,572,348
Development Revenues	1,465,698	1,171,670	1,508,212
External Financing	294,028	0	227,592
Sector Development Grant	1,171,670	1,171,670	1,280,620
Total Revenues shares	7,763,597	5,908,853	8,420,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,120,222	3,766,720	5,659,336
Non Wage	1,177,677	729,197	1,252,888
Development Expenditure			
Domestic Development	1,171,670	3,730	1,280,620
External Financing	294,028	0	227,592
Total Expenditure	7,763,597	4,499,647	8,420,436

Narrative of Workplan Revenues and Expenditure

Education department is expected to receive a total of UGX 8.420billion in FY 2020-21 compared to Budget allocation of UGX 7.763billion in the FY 2019-20 implying an increment in Education and sport Budget by 8% as a result of improved allocation by the MoES for wage, non-wage recurrent and sector development especially UGIFT fund for the construction of a seed school. This Budget allocation will be derived from the following revenue sources: sector conditional grant (wage) of UGX 5.621billion, sector conditional grant (Non-wage) of UGX 1.252billion, sector development grant of UGX 1.280 billion, District Unconditional grant (Wage) of UGX 86.989 million and Other transfers from central Government of UGX 6.5million for PLE Contribution and donor funding of UGX 227.592 million.

Vote :573 Abim 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	563,320	435,657	533,038
District Unconditional Grant (Wage)	92,668	69,501	92,668
Locally Raised Revenues	25,000	25,000	0
Other Transfers from Central Government	445,652	341,156	440,370
Development Revenues	2,995,115	81,410	4,674,312
District Discretionary Development Equalization Grant	81,410	81,410	0
External Financing	2,913,705	0	4,674,312
Total Revenues shares	3,558,435	517,066	5,207,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,668	57,775	92,668
Non Wage	470,652	334,540	440,370
Development Expenditure			
Domestic Development	81,410	49,148	0
External Financing	2,913,705	0	4,674,312
Total Expenditure	3,558,435	441,463	5,207,350

Narrative of Workplan Revenues and Expenditure

In the financial year 2020-2021, the department expects to receive ugx 5.2 billion, of which ugx 92.7 million is district unconditional grant for payment of staff salaries, ugx 440.37 million is other transfers from central government as Uganda Road Fund for maintenance of district and urban roads and for removal of bottle necks in community access roads.

Ugx 4.67 billion is external financing from UNCDF for rehabilitation of District and community access roads under DINU

Vote :573 Abim 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	83,305	62,479	112,866
District Unconditional Grant (Wage)	47,923	35,942	47,923
Sector Conditional Grant (Non-Wage)	35,382	26,537	64,943
Development Revenues	304,164	197,758	475,566
External Financing	106,406	0	133,292
Sector Development Grant	177,956	177,956	322,472
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	387,470	260,237	588,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,923	20,856	47,923
Non Wage	35,382	19,943	64,943
Development Expenditure			
Domestic Development	197,758	86,151	342,274
External Financing	106,406	0	133,292
Total Expenditure	387,470	126,950	588,432

Narrative of Workplan Revenues and Expenditure

This workplan and budget was based on the revenue prediction of UGX 588,431,588 from the following sources

1. District unconditional grant (wage)
2. Sector conditional grant (Non wage)
3. Sector development grant.
4. Transitional development
5. External financing from UNICEF

The funds will be used to deliver the outputs highlighted below

Vote :573 Abim 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	47,133	34,749	62,791
District Unconditional Grant (Non-Wage)	2,400	1,200	4,800
District Unconditional Grant (Wage)	40,800	30,600	40,800
Sector Conditional Grant (Non-Wage)	3,933	2,949	17,191
Development Revenues	0	0	0
N/A			
Total Revenues shares	47,133	34,749	62,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	23,515	40,800
Non Wage	6,333	1,395	21,991
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,133	24,910	62,791

Narrative of Workplan Revenues and Expenditure

In the financial year 2020-2021, the department is allocated 62.7million of which 40.8 million is conditional grant for wage, 17.1 million is from the sector conditional Grant and 4.8 million from District unconditional grant non-wage. The department will spend n40.8 million to pay staff salary for 2 staff and use 23.9 million for recurrent expenditure

Vote :573 Abim 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	152,256	87,590	379,778
District Unconditional Grant (Wage)	79,266	59,450	79,266
Locally Raised Revenues	0	0	13,000
Other Transfers from Central Government	35,469	0	249,805
Sector Conditional Grant (Non-Wage)	37,521	28,140	37,706
Development Revenues	77,766	49,242	56,000
External Financing	77,766	49,242	56,000
Total Revenues shares	230,022	136,832	435,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,266	48,690	79,266
Non Wage	72,990	9,810	300,512
Development Expenditure			
Domestic Development	0	0	0
External Financing	77,766	44,252	56,000
Total Expenditure	230,022	102,752	435,778

Narrative of Workplan Revenues and Expenditure

The department is expected to raise a total of over 435.778 million to implement planned activities. Non wage will constitute over 300.512 million and wage adding up to 79.266 million. A total of over 37.706 million only will be used to fund Youth, Women, Older persons and PWD councils; support PWD groups, library inspections, PSWO, CBR, Adult learning and labour. A total of UGX 249.805million from UWEP, OPM micro projects and UNFPA (MGLSD) will be used to support organized community and women groups to engage in IGAs. Funds amounting to 56,000,000 ((16.4%) will be used to implement GBV/SRHR/HIV concerns in the District.. The department also expects to receive funds amounting to 13,000,000 from local revenue to host the Karamoja Cultural festival due in September, 2020. A total of over 249,805 million will be transferred to community groups to engage in income generating activities.

Vote :573 Abim 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	37,081	27,811	37,081
District Unconditional Grant (Wage)	37,081	27,811	37,081
Development Revenues	98,174	48,174	96,954
District Discretionary Development Equalization Grant	48,174	48,174	46,954
External Financing	50,000	0	50,000
Total Revenues shares	135,255	75,985	134,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,081	7,732	37,081
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,174	31,669	46,954
External Financing	50,000	0	50,000
Total Expenditure	135,255	39,401	134,035

Narrative of Workplan Revenues and Expenditure

For Financial Year 2020-2021, the Department is allocated 133 millions of which 37million is wage, 46 million is Government Development, and 50m is Expected from GIZ.. the Department plans to spend the funds to pay salary of staff, conducting District planning functions, monitoring of all Government Projects, procure administrative capital and conduct spatial planning related activities.

Vote :573 Abim 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	40,408	31,506	51,448
District Unconditional Grant (Non-Wage)	4,800	4,800	14,559
District Unconditional Grant (Wage)	35,608	26,706	36,889
Development Revenues	0	0	0
N/A			
Total Revenues shares	40,408	31,506	51,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,608	25,575	36,889
Non Wage	4,800	3,357	14,559
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,408	28,932	51,448

Narrative of Workplan Revenues and Expenditure

The Unit expects to receive UGX 51,448,140 for general staff salaries of UGX 36,889,140; management of internal audit office of UGX 4,630,000 and Internal audit of UGX 9,929,000.

Vote :573 Abim 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	24,947	16,887	38,456
District Unconditional Grant (Wage)	10,831	6,300	24,189
Sector Conditional Grant (Non-Wage)	14,116	10,587	14,267
Development Revenues	0	0	0
N/A			
Total Revenues shares	24,947	16,887	38,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	2,483	24,189
Non Wage	14,116	5,404	14,267
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,947	7,887	38,456

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 38.456 million representing a 5% increase in the Annual budget compared to the previous year of which wage is 24.188 million and non-wage is 14,228 million.

The 24,188 million will be used to pay staff salaries and 14.228 million will fund the recurrent activities of the department.

Vote :573 Abim District

FY 2020/21
