

Vote :576 Buliisa 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 :



Mr Ofwono Emmanuel

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :576 Buliisa 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 :576 Buliisa District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	668,600	479,547	450,000
Discretionary Government Transfers	2,321,726	1,964,545	2,405,165
Conditional Government Transfers	10,183,174	8,230,138	10,762,030
Other Government Transfers	3,018,950	1,862,537	2,152,842
External Financing	527,752	148,422	480,000
Grand Total	16,720,201	12,685,190	16,250,037

Revenue Performance by end of March of the Running FY

Cumulative performance for Local Revenue stood at 72%. This decline was attributed to foot and mouth disease which reduced on local revenue from sale of animals quarantine

Central Government transfers amounted to shs 3.478Bn cumulatively performing at 83% cumulatively. These funds include conditional government transfers and Discretion government transfers performing at 81% and 85% respectively

Other government transfers performed at 62% . This decline was as a result of no release of funds such as YLP,UWA, and NTD
External financing cumulatively performed at 28% below average, this was as a result of no release of budgeted funds in areas of USAID,WHO,UNICEF, and GAVI

Planned Revenues for next FY

The District in the FY 2020/21 will receive a total budget of shs 16.250billion. This shall comprise of District and Lower Local Government revenues combined, out of which 450 is locally raised revenue representing 2.8% of the total district budget. shs 2.405billion is Discretionary Government transfers standing at 14.8%, shs 10.762billion is Central Government transfers standing at 66.2% and shs 2.152billion is for Other Government transfers representing 13.2% and shs 480million is donor funding representing 3.0% of the budget.

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	1,443,208	1,058,802	1,042,662
Finance	278,160	195,799	240,155
Statutory Bodies	406,135	305,481	399,775
Production and Marketing	913,505	541,181	1,250,129
Health	4,734,257	3,483,453	4,520,774
Education	5,024,141	4,074,053	5,773,083
Roads and Engineering	493,073	467,003	674,976
Water	377,476	363,111	542,798

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Natural Resources	533,967	190,864	342,424
Community Based Services	2,273,120	1,444,249	1,232,391
Planning	173,105	118,888	160,766
Internal Audit	45,400	33,962	45,400
Trade, Industry and Local Development	24,654	17,220	24,703
Grand Total	16,720,201	12,294,066	16,250,037
<i>o/w: Wage:</i>	<i>7,277,546</i>	<i>5,513,591</i>	<i>7,957,842</i>
<i>Non-Wage Recurrent:</i>	<i>3,798,771</i>	<i>2,545,261</i>	<i>3,819,820</i>
<i>Domestic Devt:</i>	<i>5,116,132</i>	<i>4,086,792</i>	<i>3,992,374</i>
<i>External Financing:</i>	<i>527,752</i>	<i>148,422</i>	<i>480,000</i>

Expenditure Performance by end of March FY 2019/20

The district received a total of shs 12.6billion representing 76% of the approved budget of shs. 16.720billion. The sources of funds included local revenue (72%), discretionary government grants (85%), conditional government grants (81%), other central government transfers (62%) and external financing at (28%). The cumulative releases spent on wages, Non wages, domestic development and external financing performed at 98%,91%,44% and 0% respectively. Wage Balance of shs 109million was left unspent various departments due to provisions for local service tax and Pay as you earn, and the salary for Production and health that is meant for recruitment in this FY. Non wage balance of shs 228million was left unspent in different departments and more especially at LLG levels as multi sectoral, shs 2.3billion was left unspent for domestic development in departments of health and education purposely for seed school and upgrading of health centres, some of these funds are DDEG at HLG and LLG which is to be spent in third quarter after all procurement processes are completed and when it has accumulated.

Planned Expenditures for the FY 2020/21

In the year 2020/2021, most of the funds will be spent in Education (31%), Health sector (25%) CommunityBased Services 14.%, Production and Marketing 8% ,administration 6%, Roads & Engineering (4%). Natural Resources3.2% statutory 2.4%

Medium Term Expenditure Plans

The district vision is "A healthy, well educated, productive and prosperous community". "While the mission is "To deliver quality service to the people of Buliisa so as to promote equitable and sustainable social economic development" This budget framework paper is an extract from the five year district development plan. It emphasizes the overall goal of the district which is to improve the social economic being of the people, and it will be attained through the following strategic objectives: To enhance production,household food security and income levels (Increase food security from 64% to 85% within a year)

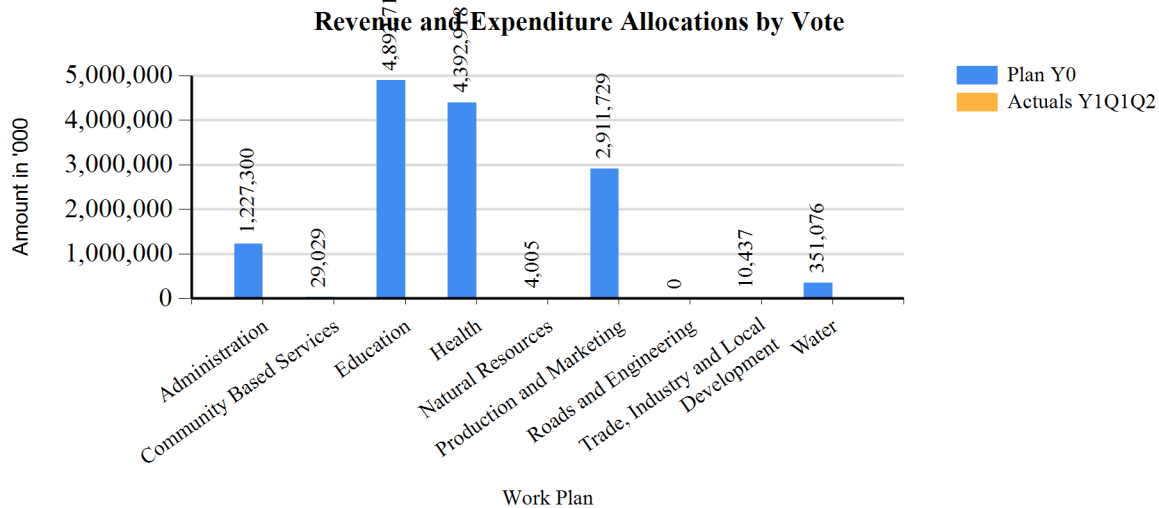
Challenges in Implementation

Dwindling resource envelope in relation to the emerging needs of the district. Projected revenue from both local and donor funding cannot be realized and this hampers service delivery. Low staffing level in some departments hampers smooth service delivery. Inadequate skilled manpower especially failure to attract certain staff like medical Personnel and others, the reason being that Buliisa is hard to stay area arising from geographical factors and access to amenities. Lack of accommodation for civil servants. Most of our teachers, health workers and other civil servants lack accommodation. Lack of adequate office space as the administration office block is not enough; there is still lack of office space especially in the department of production,Planning unit and DSC. Lack of means of transport, equipments and other logistical support in some departments Physical planning is yet another area which needs commitment of both Local and Central government.

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	668,600	479,547	450,000
Agency Fees	31,000	0	20,000
Animal & Crop Husbandry related Levies	12,000	1,649	12,000
Business licenses	78,000	29,516	50,000
Group registration	1,000	1,471	1,000
Land Fees	12,000	2,000	5,000
Liquor licenses	1,600	0	0
Local Hotel Tax	19,000	16,278	19,000
Local Services Tax	84,924	109,464	90,000
Market /Gate Charges	300,076	168,429	174,000
Other Fees and Charges	40,000	125,601	20,000
Park Fees	30,000	6,000	30,000
Property related Duties/Fees	30,000	14,020	20,000
Registration of Businesses	4,000	5,120	4,000
Sale of Land	25,000	0	0
Street Parking fees	0	0	5,000
2a. Discretionary Government Transfers	2,321,726	1,964,545	2,405,165
District Discretionary Development Equalization Grant	870,041	870,041	931,044
District Unconditional Grant (Non-Wage)	477,871	358,403	501,295
District Unconditional Grant (Wage)	793,858	595,394	793,858
Urban Discretionary Development Equalization Grant	22,964	22,964	21,865

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Urban Unconditional Grant (Non-Wage)	35,947	26,961	36,059
Urban Unconditional Grant (Wage)	121,043	90,783	121,043
2b. Conditional Government Transfer	10,183,174	8,230,138	10,762,030
Sector Conditional Grant (Wage)	6,362,644	4,827,414	7,042,941
Sector Conditional Grant (Non-Wage)	1,186,820	835,468	1,467,020
Sector Development Grant	2,248,270	2,248,270	1,998,410
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	73,182	73,182	0
Salary arrears (Budgeting)	19,907	19,907	0
Pension for Local Governments	92,345	70,943	137,702
Gratuity for Local Governments	180,202	135,152	96,156
2c. Other Government Transfer	3,018,950	1,862,537	2,152,842
Northern Uganda Social Action Fund (NUSAF)	1,204,161	453,744	585,466
Support to PLE (UNEB)	7,000	0	7,000
Uganda Road Fund (URF)	379,141	365,411	416,008
Uganda Wildlife Authority (UWA)	915,648	915,648	488,340
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,529
Albertine Regional Sustainable Development Programme (ARSDP)	428,000	106,880	428,000
Infectious Diseases Institute (IDI)	50,000	20,854	50,000
Neglected Tropical Diseases (NTDs)	35,000	0	35,000
Uganda Sanitation Fund (USF)	0	0	44,500
Results Based Financing (RBF)	0	0	29,000
Parish Community Associations (PCAs)	0	0	60,000
3. External Financing	527,752	148,422	480,000
United Nations Children Fund (UNICEF)	287,752	42,112	240,000
World Health Organisation (WHO)	60,000	32,270	60,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	74,040	100,000
United States Agency for International Development (USAID)	80,000	0	80,000
Total Revenues shares	16,720,201	12,685,190	16,250,037

Vote :576 Buliisa District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Cumulative performance for Local Revenue stood at 72%. This decline was attributed to foot and mouth disease which reduced on local revenue from sale of animals quarantine

Central Government Transfers

Central Government transfers amounted to shs 3.478Bn cumulatively performing at 83% cumulatively. These funds include conditional government transfers and Discretion government transfers performing at 81% and 85% respectively. Other government transfers performed at 62%. This decline was as a result of no release of funds such as YLP, UWA, and NTD

External Financing

External financing cumulatively performed at 28% below average, this was as a result of no release of budgeted funds in areas of USAID, WHO, UNICEF, and GAVI

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

The Local Revenue for the District in the FY 2020/21 is projected at shs 450million down from projected 661m for FY 2019/20. This decline in the projection is attributed to creation of more three town councils, outbreak of diseases such as FMD and presidential pronouncements on taxi parks. It will contribute 2.8% of the total budget

Central Government Transfers

Central Government transfers amounts to 12.9billion representing 79.4% of the total district budget. These funds comprises of Discretionary government transfers (2.405billion, 13.2%) and Conditional government transfers (10.762billion, 66.2%),

External Financing

External Financing in the FY 2020/21 shall amount to shs 480million representing 3.0% of the total budget. These funds shall be realized from UNICEF, GAVI, WHO and USAID

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	137,284	48,395	71,002
District Production Services	776,222	416,411	1,179,127
<i>Sub- Total of allocation Sector</i>	913,505	464,806	1,250,129
Sector :Works and Transport			
District, Urban and Community Access Roads	464,270	387,572	646,173
District Engineering Services	28,803	25,063	28,803
<i>Sub- Total of allocation Sector</i>	493,073	412,635	674,976
Sector :Trade and Industry			
Commercial Services	24,654	12,111	24,703
<i>Sub- Total of allocation Sector</i>	24,654	12,111	24,703

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Sector :Education			
Pre-Primary and Primary Education	2,863,407	2,091,219	3,143,320
Secondary Education	1,542,573	1,150,602	2,207,007
Education & Sports Management and Inspection	618,161	287,477	422,757
Sub- Total of allocation Sector	5,024,141	3,529,299	5,773,083
Sector :Health			
Primary Healthcare	1,329,636	757,073	1,019,963
District Hospital Services	208,034	156,026	238,960
Health Management and Supervision	3,196,588	2,267,442	3,261,852
Sub- Total of allocation Sector	4,734,257	3,180,541	4,520,774
Sector :Water and Environment			
Rural Water Supply and Sanitation	377,476	57,538	542,798
Natural Resources Management	533,967	159,391	342,424
Sub- Total of allocation Sector	911,443	216,929	885,222
Sector :Social Development			
Community Mobilisation and Empowerment	2,273,120	127,700	1,232,391
Sub- Total of allocation Sector	2,273,120	127,700	1,232,391
Sector :Public Sector Management			
District and Urban Administration	1,443,208	1,015,365	1,042,662
Local Statutory Bodies	406,135	234,145	399,775
Local Government Planning Services	173,105	111,370	160,766
Sub- Total of allocation Sector	2,022,448	1,360,880	1,603,204
Sector :Accountability			
Financial Management and Accountability(LG)	278,160	165,005	240,155
Internal Audit Services	45,400	32,553	45,400
Sub- Total of allocation Sector	323,560	197,558	285,555

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	1,245,004	949,111	998,186
District Unconditional Grant (Non-Wage)	71,818	53,864	71,818
District Unconditional Grant (Wage)	181,145	135,859	181,145
General Public Service Pension Arrears (Budgeting)	73,182	73,182	0

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Gratuity for Local Governments	180,202	135,152	96,156
Locally Raised Revenues	82,756	124,064	82,756
Multi-Sectoral Transfers to LLGs_NonWage	422,605	245,359	307,566
Multi-Sectoral Transfers to LLGs_Wage	121,043	90,783	121,043
Pension for Local Governments	92,345	70,943	137,702
Salary arrears (Budgeting)	19,907	19,907	0
Development Revenues	198,204	109,690	44,476
District Discretionary Development Equalization Grant	55,000	55,000	42,589
Multi-Sectoral Transfers to LLGs_Gou	143,204	54,690	1,887
Total Revenues shares	1,443,208	1,058,802	1,042,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	302,189	224,586	302,188
Non Wage	942,816	681,444	695,998
Development Expenditure			
Domestic Development	198,204	109,334	44,476
External Financing	0	0	0
Total Expenditure	1,443,208	1,015,365	1,042,662

Narrative of Workplan Revenues and Expenditure

The Administration Department in 2020/2021 will receive shs 1.042bn comprising mainly of Non-wage, wages, local revenue, discretionary development grants. Wages constitute 27%, (302,188) this include wage for both administration department and for staffs at the town council, Non-wage 68% (765,237), and Development grant 5% (56,887) of development.

Vote :576 Buliisa 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	260,660	185,799	240,155
District Unconditional Grant (Non-Wage)	94,155	70,866	94,155
District Unconditional Grant (Wage)	96,000	61,083	96,000
Locally Raised Revenues	50,000	53,850	50,000
Multi-Sectoral Transfers to LLGs_NonWage	20,505	0	0
Development Revenues	17,500	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Multi-Sectoral Transfers to LLGs_Gou	7,500	0	0
Total Revenues shares	278,160	195,799	240,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,000	59,148	96,000
Non Wage	164,660	95,857	144,155
Development Expenditure			
Domestic Development	17,500	10,000	0
External Financing	0	0	0
Total Expenditure	278,160	165,005	240,155

Narrative of Workplan Revenues and Expenditure

The department has a total budget of 240.15million, out of which 96 million is wage, and 94.1 million is for non-wage recurrent expenditure. 50 million will be locally raised revenues.out of the recurrent revenues, 30m is for IFMIS operational funds. The expenditure of 240.15million be as per the detailed budget

Vote :576 Buliisa 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	398,135	297,481	391,775
District Unconditional Grant (Non-Wage)	158,623	122,617	158,623
District Unconditional Grant (Wage)	189,000	141,750	189,000
Locally Raised Revenues	44,152	33,114	44,152
Multi-Sectoral Transfers to LLGs_NonWage	6,360	0	0
Development Revenues	8,000	8,000	8,000
District Discretionary Development Equalization Grant	8,000	8,000	8,000
Total Revenues shares	406,135	305,481	399,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,000	129,885	189,000
Non Wage	209,135	98,984	202,775
Development Expenditure			
Domestic Development	8,000	5,277	8,000
External Financing	0	0	0
Total Expenditure	406,135	234,145	399,775

Narrative of Workplan Revenues and Expenditure

Statutory Department in the FY 2020/21 shall receive funds worth 399.7million out of which shs 189million representing 47.2% is Salaries, shs 158million representing 39.6% for Unconditional grant non wages, shs 44.1million is Local revenue representin 11% and shs 8m is DDEG to facilitate Procurement unit

Vote :576 Buliisa 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	618,319	456,772	666,230
District Unconditional Grant (Non-Wage)	4,669	3,502	4,669
Locally Raised Revenues	3,429	3,072	3,429
Multi-Sectoral Transfers to LLGs_NonWage	9,956	0	0
Sector Conditional Grant (Non-Wage)	105,184	78,888	123,029
Sector Conditional Grant (Wage)	495,081	371,311	535,103
Development Revenues	295,186	84,409	583,900
District Discretionary Development Equalization Grant	12,000	16,000	0
Multi-Sectoral Transfers to LLGs_Gou	214,777	0	516,134
Sector Development Grant	68,409	68,409	67,766
Total Revenues shares	913,505	541,181	1,250,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	495,081	367,272	535,103
Non Wage	123,238	78,695	131,127
Development Expenditure			
Domestic Development	295,186	18,838	583,900
External Financing	0	0	0
Total Expenditure	913,505	464,806	1,250,129

Narrative of Workplan Revenues and Expenditure

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The department shall receive 1.250 billion which is a reflection of a 3.2 % increment from last financial year's budget.

Out of which 666.226 million shall be recurrent revenues representing 53.28 % of the total received, while 583.9 million shall be development (SDG and MST) representing 46.72% of the total budget

Out of the recurrent revenues 535.102 million shall be spent to pay salary for all production staff (District and LLG)

516.133 million shall be multi-sectoral transfer to LLGs as development spent to procure agricultural supplies for various groups, 131.127 million shall be spent as non-wage to carry out agricultural extension and advisory activities by extension staff at the district and LLGs and also facilitate the functional production management services.

67.76 million shall be sector development grant (SDG) and shall be spent at the District for planned capital projects.

And 131.1 million shall be recurrent revenue spent on various activities at the District by Head of Department, Sector Heads and Sub-county field Staff

Vote :576 Buliisa 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	3,572,387	2,637,413	3,839,079
District Unconditional Grant (Non-Wage)	4,768	5,476	4,768
Locally Raised Revenues	4,209	6,609	4,209
Multi-Sectoral Transfers to LLGs_NonWage	5,768	0	0
Other Transfers from Central Government	85,000	20,854	158,500
Sector Conditional Grant (Non-Wage)	351,434	263,568	444,334
Sector Conditional Grant (Wage)	3,121,208	2,340,906	3,227,269
Development Revenues	1,161,870	846,040	681,695
District Discretionary Development Equalization Grant	43,000	43,000	155,400
External Financing	421,252	148,422	420,000
Multi-Sectoral Transfers to LLGs_Gou	43,000	0	30,000
Sector Development Grant	654,618	654,618	76,295
Total Revenues shares	4,734,257	3,483,453	4,520,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,121,208	2,202,637	3,227,269
Non Wage	451,179	296,502	611,811
Development Expenditure			
Domestic Development	740,618	681,402	261,695
External Financing	421,252	0	420,000
Total Expenditure	4,734,257	3,180,541	4,520,774

Narrative of Workplan Revenues and Expenditure

Vote :576 Buliisa District**FY 2020/21**

Health Department shall receive total revenue shares of UGX 4.490billion in FY 2020/2021 out of which UGX 3.839billion (85.5%) is recurrent revenues and UGX 651.695million (14.5%) is development revenues. Where as , the departments' budget for the FY 2020/2021 has slightly declined by 4.2% compared to FY 2019/2020 mainly attributed to reduction in sector development grant by 88%, Sector conditional grant Wage increased by 106million .

Out of the total revenues, the department shall spend UGX 3227.269billion(71.9%) on wages to pay salaries of all health workers, while UGX 611.811million (13.6%) on non-wages like funds being used as operational funds in health facilities, hospital and health care management services under District Health Office for routine supervisory roles, reducing HIV burden under IDI sub grant and mitigating impact of neglected tropical diseases (NTD) , UGX 231.695million(5.2%) on Domestic Development for maintenance and repair of Outpatient Block at Kihungya health centre, one unit staff house at Buliisa health centre IV under uganda intergovernmental fiscal transfers(Ugift) and construction of a new staff house at Buliisa general hospital under District Discretionary Equalization Grant(DDEG),UGX 420million(9%) on Donor Development

Vote :576 Buliisa 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	3,516,840	2,602,986	4,144,265
District Unconditional Grant (Non-Wage)	8,000	6,000	8,000
District Unconditional Grant (Wage)	41,150	30,863	41,150
Locally Raised Revenues	15,622	13,811	15,622
Multi-Sectoral Transfers to LLGs_NonWage	43,041	0	0
Other Transfers from Central Government	7,000	0	7,000
Sector Conditional Grant (Non-Wage)	655,672	437,115	791,923
Sector Conditional Grant (Wage)	2,746,355	2,115,197	3,280,570
Development Revenues	1,507,301	1,471,067	1,628,818
District Discretionary Development Equalization Grant	80,000	80,000	92,500
External Financing	66,500	0	60,000
Multi-Sectoral Transfers to LLGs_Gou	135,772	166,038	19,000
Sector Development Grant	1,225,029	1,225,029	1,457,318
Total Revenues shares	5,024,141	4,074,053	5,773,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,787,505	2,146,060	3,321,720
Non Wage	729,335	437,020	822,545
Development Expenditure			
Domestic Development	1,440,801	946,219	1,568,818
External Financing	66,500	0	60,000
Total Expenditure	5,024,141	3,529,299	5,773,083

Narrative of Workplan Revenues and Expenditure

Vote :576 Buliisa District**FY 2020/21**

The department will receive funds totaling to 5.77 billion which will be 15% more than 2019/20 FY budget (4.98 billion).

Out of which 71% will be recurrent revenues (3.956 billion) and 29% will be Development grant (1.424 billion)

Out of the total recurrent revenues 4.144 billion will be Spent on wage to pay salary for all qualified primary and Secondary teachers and DEO, SEO and Inspector of schools

838 million will be non wage for UPE,USE and monitoring and inspection of both primary and Secondary Schools

Out of 1.457 billion of Sector Conditional Development grant 1.2 billion will be spent on the completion of Ngwedo seed

Seconadry school phase II and Construction of Kihungya Seed Secondary school, 210 million will be spent to procure 20 peaces of computer with accessories, Laboratory chemicals and science kits, 92.5 million will be spent on Construction of 2 units of 5 stance VIP latrines at Ndandamire and Avogera primary school, construction of 2 units of 2 Stance VIP latrine at the same schools

Vote :576 Buliisa 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	454,109	428,038	674,976
District Unconditional Grant (Wage)	46,165	34,624	46,165
Locally Raised Revenues	28,803	28,003	28,803
Multi-Sectoral Transfers to LLGs_NonWage	0	0	289,089
Other Transfers from Central Government	379,141	365,411	310,919
Development Revenues	38,964	38,964	0
District Discretionary Development Equalization Grant	16,000	16,000	0
Multi-Sectoral Transfers to LLGs_Gou	22,964	22,964	0
Total Revenues shares	493,073	467,003	674,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,165	34,623	46,165
Non Wage	407,944	378,011	628,811
Development Expenditure			
Domestic Development	38,964	0	0
External Financing	0	0	0
Total Expenditure	493,073	412,635	674,976

Narrative of Workplan Revenues and Expenditure

The roads and engineering annual budget is UGX 674,976,000 financed from central government transfers and locally raised funds. from the annual budget the district unconditional grants (wage) takes 6.8% (UGX 46,165,000) of the Total budget, Locally raised revenue takes 4.3% (UGX 28,803,000) of the budget and other transfers from Government are taking the biggest percentage of 88.9% (UGX 600,008,000) of the budget. Of the URF funds, the Town council is taking 25.3% of those funds. District and the sub counties take 74.7% of the URF funds.; multi sectoral transfers to LLG's i.e. Town council and Other six sub counties, take 41.4% (172,090,260) of the Annual Budget. Of the Nonwage funds, Town council is taking 48.2%(UGX 289,088,589). from Town council's budget, 36.4% is from URF9UGX 105,089,051) and 63.6% is from ARSDP (UGX 183,999,538)

Vote :576 Buliisa 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	57,459	43,095	83,155
District Unconditional Grant (Wage)	26,400	19,800	26,400
Sector Conditional Grant (Non-Wage)	31,059	23,295	56,755
Development Revenues	320,017	320,017	459,643
District Discretionary Development Equalization Grant	0	0	42,810
Sector Development Grant	300,215	300,215	397,031
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	377,476	363,111	542,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	18,888	26,400
Non Wage	31,059	17,759	56,755
Development Expenditure			
Domestic Development	320,017	20,891	459,643
External Financing	0	0	0
Total Expenditure	377,476	57,538	542,798

Narrative of Workplan Revenues and Expenditure

The budget is expected to be funded only from central government transfers and has no donor or external funding. The total Budget is UGX 542,798,195 from which wage takes 4.9% (UGX 26,400,000), Nonwage takes 10.5% (UGX 56,755,480), Sector Development grant takes 73.1% (UGX 397,030,765), Transitional Development is takes 3.6% (19,801,980) and Discretionary District Equilisation Grant; DDEG taking 7.9% (UGX 42,809,970). In total Development is taking the biggest part of the budget; 84.7% (UGX 459,642,715)

Vote :576 Buliisa 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	518,967	175,864	342,424
District Unconditional Grant (Wage)	80,400	60,300	80,400
Locally Raised Revenues	6,562	5,681	6,562
Other Transfers from Central Government	428,000	106,880	244,000
Sector Conditional Grant (Non-Wage)	4,005	3,003	11,462
Development Revenues	15,000	15,000	0
District Discretionary Development Equalization Grant	15,000	15,000	0
Total Revenues shares	533,967	190,864	342,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,400	60,068	80,400
Non Wage	438,567	89,535	262,024
Development Expenditure			
Domestic Development	15,000	9,789	0
External Financing	0	0	0
Total Expenditure	533,967	159,391	342,424

Narrative of Workplan Revenues and Expenditure

The Department shall receive funds amounting to shs 342.4million in the FY 2020/21. These funds shall comprise of wages representing 23.4%, Local revenues representing 1.9%, sector non wages representing 3.3% and other transfers from central government representing 71.2%.. Expenditures shall amount to shs 342.4million and spent as per approved workplan

Vote :576 Buliisa 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	264,505	145,450	211,137
District Unconditional Grant (Non-Wage)	4,383	3,287	4,383
District Unconditional Grant (Wage)	49,081	36,811	49,081
Locally Raised Revenues	6,562	5,836	6,562
Multi-Sectoral Transfers to LLGs_NonWage	10,696	0	0
Other Transfers from Central Government	164,754	77,744	122,081
Sector Conditional Grant (Non-Wage)	29,029	21,772	29,031
Development Revenues	2,008,615	1,298,800	1,021,253
District Discretionary Development Equalization Grant	7,200	7,200	0
Multi-Sectoral Transfers to LLGs_Gou	939,117	0	480,220
Other Transfers from Central Government	1,062,298	1,291,600	541,034
Total Revenues shares	2,273,120	1,444,249	1,232,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,081	36,811	49,081
Non Wage	215,424	90,890	162,056
Development Expenditure			
Domestic Development	2,008,615	0	1,021,253
External Financing	0	0	0
Total Expenditure	2,273,120	127,700	1,232,391

Narrative of Workplan Revenues and Expenditure

The Department of Community based services will in the FY 2020/21 receive funds worth 1.23billion. These funds comprise of wage (shs 49m) representing 4.9%, Non wage (shs 162m) representing 13% and Development funds(shs 1.02billion) representing 82.8%. These development funds are majorly LLG UWA funds , NUSAF3 projects

Vote :576 Buliisa 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	105,877	91,660	122,177
District Unconditional Grant (Non-Wage)	25,676	19,318	47,377
District Unconditional Grant (Wage)	58,800	55,017	58,800
Locally Raised Revenues	16,000	17,325	16,000
Multi-Sectoral Transfers to LLGs_NonWage	5,401	0	0
Development Revenues	67,228	27,228	38,589
District Discretionary Development Equalization Grant	27,228	27,228	38,589
External Financing	40,000	0	0
Total Revenues shares	173,105	118,888	160,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,800	52,231	58,800
Non Wage	47,077	32,101	63,377
Development Expenditure			
Domestic Development	27,228	27,038	38,589
External Financing	40,000	0	0
Total Expenditure	173,105	111,370	160,766

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, The Department shall receive funds worth 160.76million comprising of Wages, Non wage(Local revenue and Unconditional grant Non wage), and Development Grant. These funds constitute 44.7%,12% and 44.7. These funds shall be spent as budgeted per line item and MTEF

Vote :576 Buliisa 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	39,400	27,962	39,400
District Unconditional Grant (Non-Wage)	13,324	9,493	13,324
District Unconditional Grant (Wage)	18,500	13,875	18,500
Locally Raised Revenues	7,576	4,594	7,576
Development Revenues	6,000	6,000	6,000
District Discretionary Development Equalization Grant	6,000	6,000	6,000
Total Revenues shares	45,400	33,962	45,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,500	12,804	18,500
Non Wage	20,900	14,086	20,900
Development Expenditure			
Domestic Development	6,000	5,663	6,000
External Financing	0	0	0
Total Expenditure	45,400	32,553	45,400

Narrative of Workplan Revenues and Expenditure

The Department of Internal Audit shall receive funds in the FY 2020/21 worth 45.4million out of which 20.9million in Non wage (46%), shs 18.5million is wage(40.7%) and shs 6million is DDEG(13%)

Vote :576 Buliisa 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	24,654	17,220	24,703
District Unconditional Grant (Wage)	7,217	5,413	7,217
Locally Raised Revenues	7,000	3,980	7,000
Sector Conditional Grant (Non-Wage)	10,437	7,828	10,486
Development Revenues	0	0	0
N/A			
Total Revenues shares	24,654	17,220	24,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,217	5,412	7,217
Non Wage	17,437	6,699	17,486
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,654	12,111	24,703

Narrative of Workplan Revenues and Expenditure

The department will receive funds totaling to 24.654 million which is 100% the same as for 2019/20 FY out of which 100% is Recurrent revenue and no development.

Out of the total funds which the department will receive 42.3 % will be sector conditional Non wage (10.435 million), 29.3 % will be wage(7.217 million) and 28.4% will be Local Revenue

The department will spend 100% of wage to pay salary for the Commercial officer, (7.217 million) the other remaining non wage will be spent to facilitate the Staff to execution of recurrent activities.

Vote :576 Buliisa District

FY 2020/21
