

Vote :578 Bukedea 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 :

Signature :



Adongo Roseline Luhoni Chief Administrative
Officer-Bukedea

(Accounting Officer)

Signed on Date: _____



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Vote :578 Bukedea 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 :578 Bukedea 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	942,267	529,381	1,002,366
Discretionary Government Transfers	3,892,690	3,366,044	3,780,630
Conditional Government Transfers	20,917,120	16,444,634	25,776,852
Other Government Transfers	4,100,271	1,452,094	2,197,126
External Financing	517,000	228,294	419,000
Grand Total	30,369,348	22,020,447	33,175,973

Revenue Performance by end of March of the Running FY

Local Revenue performance against the planned by the end of March 2020 performed at 56%. The performance was slightly lower due to closure of markets as a result of COVID-19 Pandemic, Central Government transfers performed at 80% and Donors performed at 44% because most donors closed down thus the overall revenue performance was at 73%

Planned Revenues for next FY

The overall budget for FY 2020/21 has generally increased by 7% as a result of the increase in central transfers in the areas of Pension and Gratuity, conditional grants for water, Education and Health. However, central transfers takes 96% of revenues, Locally raised revenues 3% and Donors taking 1%. In addition wages take 48% of the overall budget, Non wage takes 29%, Development takes 20% and Donors activities taking 1%

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	5,153,787	3,426,205	6,902,128
Finance	299,608	208,339	152,016
Statutory Bodies	674,106	432,340	528,599
Production and Marketing	2,328,128	1,103,412	1,474,684
Health	2,796,426	1,974,464	4,597,532
Education	14,926,084	11,660,299	16,388,052
Roads and Engineering	1,772,890	1,178,863	1,559,976
Water	681,277	667,993	813,714
Natural Resources	227,507	227,304	106,476
Community Based Services	1,079,152	595,671	381,418
Planning	335,142	292,302	194,599

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Internal Audit	61,259	41,138	39,512
Trade, Industry and Local Development	33,983	27,438	37,267
Grand Total	30,369,348	21,835,769	33,175,973
<i>o/w: Wage:</i>	<i>14,804,930</i>	<i>11,467,219</i>	<i>15,999,968</i>
<i>Non-Wage Recurrent:</i>	<i>7,488,793</i>	<i>4,760,376</i>	<i>9,770,582</i>
<i>Domestic Devt:</i>	<i>7,558,625</i>	<i>5,379,880</i>	<i>6,986,423</i>
<i>External Financing:</i>	<i>517,000</i>	<i>228,294</i>	<i>419,000</i>

Expenditure Performance by end of March FY 2019/20

The overall expenditure performance across the district in regards to both development and recurrent was up to 65% out of the receipts received in the quarter ug shs 22,025,447,000/= and expenditure across departments was Ug shs 19,662,109,000/= However, the overall receipts for the quarter was 73%. The district had 2,150,157,000/= not spent of because of delayed procurement process which was not concluded on time hence works are ongoing and new staff are accessing payroll..

Planned Expenditures for the FY 2020/21

The expected expenditure of Ug Shs 33,175,973,000/= for FY 2020-2021 will be spent on the following wages taking the greatest percentage of 53% for payment of staff salary, (15,999,968,000/=), Non wage taking 29% (9,722,162,000/=) for conducting software activities, Domestic development taking 20% (7,040,855,000/=) for hard ware activities such as construction of roads, schools, Health facilities, livelihood improvement and Donors taking 1% (419,000,000) for conducting soft ware activities such as trainings and data collection

Medium Term Expenditure Plans

The key priorities for the district for FY include construction of the seed school, Upgrade of the HC IIs to HCIIIs, provision of furniture to schools, Construction of classrooms, Improved house hold income through implementation of NUSAF3, Youth livelihood projects and OWC activities, Increased access to safe water through Drilling and rehabilitation of Boreholes, Improved sanitation through Construction of the pit latrines to primary schools, Road rehabilitation, construction of Admin blocks at District and Sub counties, Promotion of commercial activities and LED approach, Revenue mobilisation and enhancement, Focus on climate change and environmental conservation, Generation of IGAs and Capacity building activities.

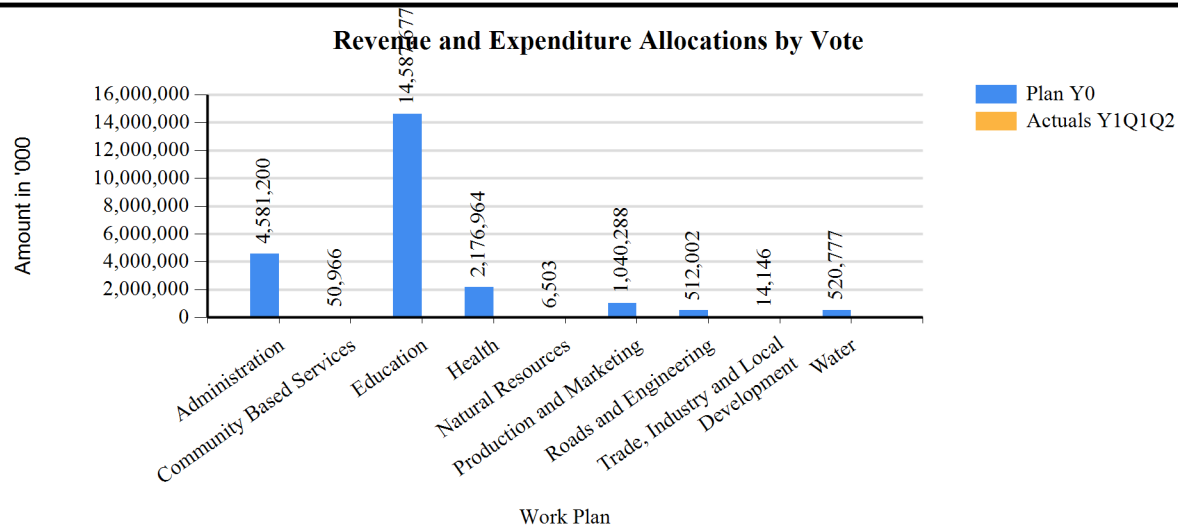
Challenges in Implementation

New administrative Unit have been created and operationalised with no funding affecting implementation, management and supervision, Delayed reporting and submission by LLGs and HODs which affects submission to line ministries and Natural disaster especially floods and drought have affected the shallow well which have dried up.

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	942,267	529,381	1,002,366
Agency Fees	20,000	9,463	20,000
Animal & Crop Husbandry related Levies	30,000	3,530	30,000
Application Fees	100,000	0	100,000
Business licenses	25,000	28,124	25,000
Court fines and Penalties – from other government units	0	0	30,000
Ground rent	0	0	8,000
Group registration	5,000	1,980	5,000
Inspection Fees	0	0	10,000
Land Fees	150,000	41,395	150,000
Liquor licenses	3,500	141	3,500
Local Services Tax	45,000	85,937	65,000
Market /Gate Charges	406,767	237,244	443,866
Miscellaneous receipts/income	5,000	387	5,000
Other Fees and Charges	10,000	13,629	10,000
Other licenses	0	0	5,000
Park Fees	7,000	860	7,000
Quarry Charges	5,000	0	5,000
Rates – Produced assets – from other govt. units	5,000	11,583	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	13,443	10,000
Registration of Businesses	5,000	3,996	0

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Royalties	0	0	5,000
Sale of (Produced) Government Properties/Assets	30,000	74,371	30,000
Sale of Land	30,000	3,300	30,000
Unspent balances – Locally Raised Revenues	50,000	0	0
2a. Discretionary Government Transfers	3,892,690	3,366,044	3,780,630
District Discretionary Development Equalization Grant	1,756,669	1,756,669	1,620,806
District Unconditional Grant (Non-Wage)	593,707	445,280	618,246
District Unconditional Grant (Wage)	1,286,142	964,607	1,286,142
Urban Discretionary Development Equalization Grant	29,438	29,438	28,654
Urban Unconditional Grant (Non-Wage)	45,180	33,885	45,228
Urban Unconditional Grant (Wage)	181,553	136,165	181,553
2b. Conditional Government Transfer	20,917,120	16,444,634	25,776,852
Sector Conditional Grant (Wage)	13,337,234	10,366,448	14,532,273
Sector Conditional Grant (Non-Wage)	3,031,339	2,069,240	3,621,371
Sector Development Grant	2,453,098	2,453,098	4,299,170
Transitional Development Grant	287,651	200,000	85,425
General Public Service Pension Arrears (Budgeting)	0	0	419,122
Pension for Local Governments	781,583	586,187	986,201
Gratuity for Local Governments	1,026,215	769,661	1,833,290
2c. Other Government Transfer	4,100,271	1,452,094	2,197,126
Northern Uganda Social Action Fund (NUSAF)	1,255,902	647,788	500,000
Support to PLE (UNEB)	0	0	15,293
Uganda Road Fund (URF)	1,072,298	511,419	956,507
Uganda Women Entrepreneurship Program(UWEP)	0	0	275,326
Vegetable Oil Development Project	50,000	0	0
Youth Livelihood Programme (YLP)	470,071	0	0
Regional Pastoral Livelihoods Resilience Project	1,000,000	0	200,000
Micro Projects under Luwero Rwenzori Development Programme	252,000	292,887	250,000
3. External Financing	517,000	228,294	419,000
The AIDS Support Organisation (TASO)	172,000	29,400	172,000
United Nations Children Fund (UNICEF)	100,000	0	2,000
United Nations Population Fund (UNPF)	80,000	0	80,000
World Health Organisation (WHO)	130,000	131,338	130,000
Global Alliance for Vaccines and Immunization (GAVI)	30,000	67,556	30,000
Programme for Accessible Health Communication and Education (PACE)	5,000	0	5,000
Total Revenues shares	30,369,348	22,020,447	33,175,973

Vote :578 Bukedea District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Local revenue performance as at end of March 2020 was 529,381,000/= out of 942,267,000/= annual budget hence actual receipt performed at 56% . Local revenue performance was low because of bad weather conditions that affected crop and animal production in addition to the closure of markets due to COVID-19 pandemic. However, other remedies are being put in place in order to enforce local revenue collection.

Central Government Transfers

The Central Government transfer performance as at the end of March 2020 was; 12,733,229,000/= actual receipts performing at 80% out of the annual plan of 28,910,081,000/=most of the central Government releases were got slightly above the quarterly allocation more on development grants. Poor performance was only realised from other government transfers where funds for resilience were not realised in addition to NUSAF3 project funds.

External Financing

The donor budget performance by the end of March 2020 was 22,8294,000/= out of the planned budget of Ug Shs 570,000,000/= performing at 44%. The performance is low because most donors did not honor their financial obligation and some had closed down.

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

The Local Revenue forecast for FY 2020/21 is Ug Shs 1,002,366,000/= representing 6% increase as compared to the budget of FY 2019/20 of 942,267,000/= The increase of 6% is because areas of untapped revenue sources have been identified and clear strategies for mobilization and collection have been put in place. The Local Revenue estimate or share is 3.6% of the overall District total budget.

Central Government Transfers

The district expects to receive Ug Shs 33,175,973,000/= as central transfers for this FY. It has increased by 3% from FY 2019/20 Budget of Ug Shs 28,679,932,000) The budget increase is because of the pension and gratuity grants and other conditional grants for water, Health and Education. The Central Government transfers estimate is at 96% of overall budget forecast for the district, this means the district will rely more on central government transfers for its operations and project implementations

External Financing

Donor revenue forecast is estimated to be 419,000,000/= representing a decrease of 26% from the FY 2019/20 budget of Ug Shs 570,000,000/= The decrease is because some donors have closed down. The major donor funds for this year will be TASO and UNFPA. The budget represents 1.4 % share of the district total budget

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	338,278	331,851	185,925
District Production Services	1,989,849	684,370	1,288,760
Sub- Total of allocation Sector	2,328,128	1,016,220	1,474,684

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Sector :Works and Transport			
District, Urban and Community Access Roads	1,772,890	950,453	1,559,976
<i>Sub- Total of allocation Sector</i>	1,772,890	950,453	1,559,976
Sector :Trade and Industry			
Commercial Services	33,983	13,352	37,267
<i>Sub- Total of allocation Sector</i>	33,983	13,352	37,267
Sector :Education			
Pre-Primary and Primary Education	11,029,799	7,998,991	11,679,556
Secondary Education	2,591,493	2,092,288	3,500,132
Skills Development	874,831	688,338	957,845
Education & Sports Management and Inspection	429,961	220,889	250,519
<i>Sub- Total of allocation Sector</i>	14,926,084	11,000,506	16,388,052
Sector :Health			
Primary Healthcare	354,919	257,422	1,977,255
Health Management and Supervision	2,441,506	1,651,699	2,620,277
<i>Sub- Total of allocation Sector</i>	2,796,426	1,909,122	4,597,532
Sector :Water and Environment			
Rural Water Supply and Sanitation	681,277	273,271	813,714
Natural Resources Management	227,507	187,341	106,476
<i>Sub- Total of allocation Sector</i>	908,784	460,612	920,190
Sector :Social Development			
Community Mobilisation and Empowerment	1,079,152	523,488	381,418
<i>Sub- Total of allocation Sector</i>	1,079,152	523,488	381,418
Sector :Public Sector Management			
District and Urban Administration	5,153,787	2,966,734	6,902,128
Local Statutory Bodies	674,106	363,804	528,599
Local Government Planning Services	335,142	228,933	194,599
<i>Sub- Total of allocation Sector</i>	6,163,035	3,559,471	7,625,326
Sector :Accountability			
Financial Management and Accountability(LG)	299,608	191,095	152,016
Internal Audit Services	61,259	37,791	39,512
<i>Sub- Total of allocation Sector</i>	360,867	228,885	191,528

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 :578 Bukedea District**FY 2020/21**

Recurrent Revenues	3,160,502	2,206,677	5,237,187
District Unconditional Grant (Non-Wage)	61,244	45,933	99,311
District Unconditional Grant (Wage)	642,067	488,386	601,581
General Public Service Pension Arrears (Budgeting)	0	0	419,122
Gratuity for Local Governments	1,026,215	769,661	1,833,290
Locally Raised Revenues	58,557	14,639	129,458
Multi-Sectoral Transfers to LLGs_NonWage	409,282	165,705	932,239
Multi-Sectoral Transfers to LLGs_Wage	181,553	136,165	181,553
Other Transfers from Central Government	0	0	54,432
Pension for Local Governments	781,583	586,187	986,201
Development Revenues	1,993,285	1,219,528	1,664,941
District Discretionary Development Equalization Grant	125,688	125,688	281,121
Multi-Sectoral Transfers to LLGs_Gou	411,696	246,052	938,252
Other Transfers from Central Government	1,255,902	647,788	445,568
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	5,153,787	3,426,205	6,902,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	823,620	624,551	783,134
Non Wage	2,336,881	1,337,711	4,454,053
Development Expenditure			
Domestic Development	1,993,285	1,004,472	1,664,941
External Financing	0	0	0
Total Expenditure	5,153,787	2,966,734	6,902,128

Narrative of Workplan Revenues and Expenditure

The Administration Sector budget estimates for FY 2020/21 has increased by 4% as a result of increase in allocation of DDEG funding to the department to construct Administrative blocks in the selected sub counties as compared to FY 2019/20, the department has a percentage share of 12.9% of the district total annual budget. The revenues will be expended on implementation of NUSAF3 activities, Conducting capacity building sessions, Human resource management, Records management, settling court related matters, Monitoring and supervision of sub counties and implementation of council lawful policies and resolutions

Vote :578 Bukedea 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	257,298	174,664	152,016
District Unconditional Grant (Non-Wage)	70,000	52,500	57,000
District Unconditional Grant (Wage)	74,629	55,972	74,629
Locally Raised Revenues	30,387	7,597	20,387
Multi-Sectoral Transfers to LLGs_NonWage	82,282	58,596	0
Development Revenues	42,309	33,675	0
District Discretionary Development Equalization Grant	30,000	30,000	0
Multi-Sectoral Transfers to LLGs_Gou	12,309	3,675	0
Total Revenues shares	299,608	208,339	152,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,629	54,645	74,629
Non Wage	182,669	118,692	77,387
Development Expenditure			
Domestic Development	42,309	17,758	0
External Financing	0	0	0
Total Expenditure	299,608	191,095	152,016

Narrative of Workplan Revenues and Expenditure

The Finance sector budget for the the FY 2020/2021 has decreased by 7 % because no funding under DDEG has been allocated to the department and having a percentage share of 1 % from the total district budget of 32bn . The expenditure will be on procurement of a lap top for district Cashier, Maintenance of IFMS, production of final accounts for FY 2019/2020. Production of revenue enhancement plan for fy 2020/2021 Facilitate revenue mobilization and collection. Board of survey conducted and report produced and submitted to respective authorities.

Vote :578 Bukedea District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	674,106	432,340	528,599
District Unconditional Grant (Non-Wage)	273,478	201,588	259,474
District Unconditional Grant (Wage)	193,825	145,375	193,825
Locally Raised Revenues	72,300	18,075	75,300
Multi-Sectoral Transfers to LLGs_NonWage	134,503	67,302	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	674,106	432,340	528,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,825	122,775	193,825
Non Wage	480,281	241,029	334,774
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	674,106	363,804	528,599

Narrative of Workplan Revenues and Expenditure

The Council & Statutory bodies revenue forecast for FY 2020/21 has decreased by 2% as a result of reduction in funding of council activities , The department has a percentage share of 2.5% of the total district annual budget. The expenditure will cover all council bussines, Local Government Public Accounts Committee (PAC) meetings and Contract committee meetings and Councillors allowances and Ex- Gratia for LLGs ,Operations of DSC and land board

Vote :578 Bukedea 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	1,025,243	741,944	1,155,522
District Unconditional Grant (Non-Wage)	2,400	1,800	0
District Unconditional Grant (Wage)	9,156	0	9,156
Locally Raised Revenues	500	125	500
Multi-Sectoral Transfers to LLGs_NonWage	52,704	19,656	0
Other Transfers from Central Government	0	0	200,000
Sector Conditional Grant (Non-Wage)	271,188	203,391	256,571
Sector Conditional Grant (Wage)	689,295	516,971	689,295
Development Revenues	1,302,885	361,469	319,162
District Discretionary Development Equalization Grant	85,000	85,000	240,000
Multi-Sectoral Transfers to LLGs_Gou	88,080	196,664	0
Other Transfers from Central Government	1,050,000	0	0
Sector Development Grant	79,805	79,805	79,162
Total Revenues shares	2,328,128	1,103,412	1,474,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	698,451	516,971	698,451
Non Wage	326,792	201,571	457,071
Development Expenditure			
Domestic Development	1,302,885	297,678	319,162
External Financing	0	0	0
Total Expenditure	2,328,128	1,016,220	1,474,684

Narrative of Workplan Revenues and Expenditure

The production department budget forecast for financial year 2020/2021 is 1,474,684,177/= representing a 36.66% decrease in the budget from the previous FY 2019/2020 budget of 2,328,128,000/=. The decrease is due to the reduction in the budget of the RPLRP (Resilience project) from 1,000,000,000 to 200,000,000. Out of the planned revenues, the department plans to spend on the department recurrent activities to run the sector as well as development projects for the benefit of the farmers district wide.

Vote :578 Bukedea 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	2,040,886	1,520,055	2,119,302
Locally Raised Revenues	500	125	500
Multi-Sectoral Transfers to LLGs_NonWage	54,213	30,305	0
Sector Conditional Grant (Non-Wage)	204,603	153,448	337,232
Sector Conditional Grant (Wage)	1,781,570	1,336,177	1,781,570
Development Revenues	755,540	454,409	2,478,230
District Discretionary Development Equalization Grant	65,000	65,000	64,000
External Financing	417,000	228,294	419,000
Multi-Sectoral Transfers to LLGs_Gou	82,749	57,975	0
Sector Development Grant	103,139	103,139	1,909,805
Transitional Development Grant	87,651	0	85,425
Total Revenues shares	2,796,426	1,974,464	4,597,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,781,570	1,309,241	1,781,570
Non Wage	259,316	180,516	337,732
Development Expenditure			
Domestic Development	338,540	200,083	2,059,230
External Financing	417,000	219,282	419,000
Total Expenditure	2,796,426	1,909,122	4,597,532

Narrative of Workplan Revenues and Expenditure

The health revenue forecast for FY 2020/21 has increased by 66.6% this is because of increase in the IPF of PHC development and non wage grants. The department has 10% share from the overall district budget. The revenues will be expended on both recurrent and development expenditures such as upgrade of facilities to HC III, rehabilitation of staff house at Bukedea HC IV. Payment for retention and procuring missing dental equipments. non wage for operations of DHOs office and lower facilities

Vote :578 Bukedea 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	13,417,985	10,193,731	14,996,816
District Unconditional Grant (Wage)	53,581	40,180	53,581
Locally Raised Revenues	500	125	500
Multi-Sectoral Transfers to LLGs_NonWage	46,420	6,051	0
Other Transfers from Central Government	0	0	15,293
Sector Conditional Grant (Non-Wage)	2,451,116	1,634,077	2,866,035
Sector Conditional Grant (Wage)	10,866,369	8,513,299	12,061,408
Development Revenues	1,508,099	1,466,567	1,391,235
District Discretionary Development Equalization Grant	15,000	15,000	0
Multi-Sectoral Transfers to LLGs_Gou	222,907	181,376	0
Other Transfers from Central Government	0	0	250,000
Sector Development Grant	1,270,192	1,270,192	1,141,235
Total Revenues shares	14,926,084	11,660,299	16,388,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,919,950	8,247,644	12,114,989
Non Wage	2,498,035	1,582,765	2,881,828
Development Expenditure			
Domestic Development	1,508,099	1,170,097	1,391,235
External Financing	0	0	0
Total Expenditure	14,926,084	11,000,506	16,388,052

Narrative of Workplan Revenues and Expenditure

The education sector budget forecast for FY 2020/2021 is 16,388,051,897/= representing a 9.79% increase in the budgetary allocation up from the previous FY 2019/2020 budget of 14,926,084,000/=. The increment is due to the increase in wage bill as well as UPE funds received by the sector.

The expenditure will be spent on Construction of 2 class room block and an office in Acomai primary school and construction of a 2 classroom block at Jalwiny Kamuno. Construction works at Malera seed secondary school will also be done.

Procurement of furniture for 12 primary schools, and construction of 5 stance pit latrines in 6 primary schools will be also be done.

Vote :578 Bukedea 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	1,154,569	564,418	993,007
District Unconditional Grant (Wage)	36,118	27,089	36,000
Locally Raised Revenues	1,000	375	500
Multi-Sectoral Transfers to LLGs_NonWage	45,154	25,535	0
Other Transfers from Central Government	1,072,298	511,419	956,507
Development Revenues	618,321	614,445	566,969
District Discretionary Development Equalization Grant	92,230	92,230	54,967
Multi-Sectoral Transfers to LLGs_Gou	14,088	10,213	0
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,772,890	1,178,863	1,559,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,118	25,655	36,000
Non Wage	1,118,451	514,476	957,007
Development Expenditure			
Domestic Development	618,321	410,321	566,969
External Financing	0	0	0
Total Expenditure	1,772,890	950,453	1,559,976

Narrative of Workplan Revenues and Expenditure

The budget has experienced a decrease in funding by 2% as compared to last FY and has share of 6.3% of the overall resource envelope. The decrease has been due to reduced allocation of DDEG funding to the department. The revenues will be expended on Maintenance of roads, Rehabilitation of roads, Routine manual and mechanized maintenance, design and construction of the low cost seal

Vote :578 Bukedea 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	116,318	86,988	156,750
District Unconditional Grant (Wage)	83,000	62,250	83,000
Locally Raised Revenues	500	125	500
Sector Conditional Grant (Non-Wage)	32,818	24,613	73,250
Development Revenues	564,959	581,005	656,965
District Discretionary Development Equalization Grant	75,000	75,000	0
Multi-Sectoral Transfers to LLGs_Gou	2,000	18,046	0
Sector Development Grant	487,959	487,959	656,965
Total Revenues shares	681,277	667,993	813,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,000	62,250	83,000
Non Wage	33,318	2,220	73,750
Development Expenditure			
Domestic Development	564,959	208,801	656,965
External Financing	0	0	0
Total Expenditure	681,277	273,271	813,714

Narrative of Workplan Revenues and Expenditure

The IPFs for the financial year 2020-21 have increased for both Development and Non wage by 2% as compared to last FY and has a share of 2.4% of the overall resource envelop. The expenditure will focus on increasing accessibility to safe water and sanitation by: Drilling of boreholes, Rehabilitation of broken down boreholes, Construction of pit latrines, Protection of Springs and conducting Software activities.

Vote :578 Bukedea 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	108,148	77,593	106,476
District Unconditional Grant (Non-Wage)	0	0	2,400
District Unconditional Grant (Wage)	82,000	61,500	82,000
Locally Raised Revenues	500	125	500
Multi-Sectoral Transfers to LLGs_NonWage	19,144	11,090	0
Sector Conditional Grant (Non-Wage)	6,503	4,878	21,576
Development Revenues	119,359	149,712	0
District Discretionary Development Equalization Grant	65,000	65,000	0
Multi-Sectoral Transfers to LLGs_Gou	54,359	84,712	0
Total Revenues shares	227,507	227,304	106,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,000	59,669	82,000
Non Wage	26,148	14,341	24,476
Development Expenditure			
Domestic Development	119,359	113,332	0
External Financing	0	0	0
Total Expenditure	227,507	187,341	106,476

Narrative of Workplan Revenues and Expenditure

Natural Resource Department is expected to receive shs 106,502,048 in the financial year 2020/21 indicating a drop from the previous FY of 154,003,403 because DDEG allocation was dropped, There was increase in the Conditional grant for ENR. 82,000,000 will be for payment of wage while 24,502,048 will represent non wage component .The expenditure is expected to be 24,002,048 for Environment and Natural Resources management and 500,000 for office operations.

Vote :578 Bukedea 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	137,308	89,831	124,618
District Unconditional Grant (Non-Wage)	0	0	2,600
District Unconditional Grant (Wage)	43,609	32,707	43,609
Locally Raised Revenues	7,400	1,850	7,400
Multi-Sectoral Transfers to LLGs_NonWage	35,333	17,050	0
Other Transfers from Central Government	0	0	18,526
Sector Conditional Grant (Non-Wage)	50,966	38,225	52,483
Development Revenues	941,843	505,839	256,800
District Discretionary Development Equalization Grant	60,000	60,000	0
External Financing	100,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	59,772	152,952	0
Other Transfers from Central Government	722,071	292,887	256,800
Total Revenues shares	1,079,152	595,671	381,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,609	32,707	43,609
Non Wage	93,699	38,218	81,009
Development Expenditure			
Domestic Development	841,843	452,562	256,800
External Financing	100,000	0	0
Total Expenditure	1,079,152	523,488	381,418

Narrative of Workplan Revenues and Expenditure

The Community Based Services revenue forecast for FY 2020/21 is 381,418,078/-; a significant drop from the previous FY 2019/20 allocation of 688,275,682, representing a difference 55.4% decline. This is because of the scrapping of major funding sources of the YLP and DDEG to support vulnerable groups in the sector, and the non-realization of the external financing from UNICEF. That notwithstanding, the planned expenditure votes will mainly be staff salaries, OPM Micro project income support to households and UWEP operations. Other expenditure areas in addition will include PWD special grant, FAL, Women, Youth, PWD & Elderly Council activities and Probation and social welfare activities, Labour disputes settlement and office operations among others.

Vote :578 Bukedea 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	120,918	85,579	123,478
District Unconditional Grant (Non-Wage)	30,000	22,500	45,480
District Unconditional Grant (Wage)	39,864	29,929	66,864
Locally Raised Revenues	12,535	3,134	11,134
Multi-Sectoral Transfers to LLGs_NonWage	38,519	30,016	0
Development Revenues	214,224	206,723	71,121
District Discretionary Development Equalization Grant	150,000	150,000	71,121
Multi-Sectoral Transfers to LLGs_Gou	64,224	56,723	0
Total Revenues shares	335,142	292,302	194,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,864	29,929	66,864
Non Wage	81,054	51,041	56,614
Development Expenditure			
Domestic Development	214,224	147,963	71,121
External Financing	0	0	0
Total Expenditure	335,142	228,933	194,599

Narrative of Workplan Revenues and Expenditure

The Planning Unit budget forecast for FY 2020/21 has decreased by 10% as a result of reduction in the allocation of DDEG as no major procurement are to be handled this FY. It has a share of 0.9% of the overall district annual Budget. The expenditure will be spent , monitoring DDEG projects , Retooling and Investment Servicing, Review of plans, data management on population, mainstreaming cross cutting issues.

Vote :578 Bukedea 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	56,459	36,338	39,512
District Unconditional Grant (Non-Wage)	20,556	15,417	13,956
District Unconditional Grant (Wage)	20,556	15,417	20,556
Locally Raised Revenues	5,000	1,250	5,000
Multi-Sectoral Transfers to LLGs_NonWage	10,347	4,254	0
Development Revenues	4,800	4,800	0
District Discretionary Development Equalization Grant	4,800	4,800	0
Total Revenues shares	61,259	41,138	39,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,556	15,270	20,556
Non Wage	35,903	20,921	18,956
Development Expenditure			
Domestic Development	4,800	1,600	0
External Financing	0	0	0
Total Expenditure	61,259	37,791	39,512

Narrative of Workplan Revenues and Expenditure

The sector of Internal Audit budget estimate for FY 2020/2021 has decreased by 1% and having a budget share of 0.2%. This decrease is as a result of reduction of the local revenue to the department. The expenditure will be spent on: Conducting Audit in all 6 Lower Local Governments, 11 departmental audits conducted on Quarterly basis. Four Statutory reports produced and issued to the various stakeholders.

Vote :578 Bukedea 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	23,983	17,437	37,267
District Unconditional Grant (Non-Wage)	1,200	900	1,200
District Unconditional Grant (Wage)	7,737	5,803	21,342
Locally Raised Revenues	500	125	500
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0
Sector Conditional Grant (Non-Wage)	14,146	10,609	14,225
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	33,983	27,438	37,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	5,602	21,342
Non Wage	16,246	7,750	15,925
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	33,983	13,352	37,267

Narrative of Workplan Revenues and Expenditure

The trade, Industry and Local economic development sector budget allocation for FY 2020/21 stands at 37,267,000/= compared to 33,582,000 in FY 2019/20. This represents 11% increase in budget allocation. This is mainly because of additional staff recruited in the department that resulted in the increase in wage allocation. The budget will finance payment of staff salaries, trade promotion and development, enterprise development, cooperative mobilization and outreach, tourism promotion, industrial development and operationalisation of office.

Vote :578 Bukedea District

FY 2020/21
