

Vote :580 Lyantonde 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 :



Muhangi Fred, District Chairperson

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

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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 :580 Lyantonde 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	185,814	114,954	190,414
Discretionary Government Transfers	2,127,282	1,642,510	2,136,312
Conditional Government Transfers	12,660,422	10,010,006	14,361,867
Other Government Transfers	525,265	340,105	1,173,407
External Financing	571,272	288,603	434,163
Grand Total	16,070,054	12,396,177	18,296,163

Revenue Performance by end of March of the Running FY

The District Budgeted for Ug shs 16,070,054,000= and by end of third quarter Ug shs 12,396,177,000= had been realized. All sources performed above average as expected/ budgeted and this was due to timely release of funds from the central government ,donor partners and other line ministries..Releases from Ministry of Finance,Planning and Economic Development performed as expected while locally raised revenue under performed due to persistent livestock quarantine and weather vagaries that destroyed crops hence low production,external funding performed at 3.4% as a result of non-release of the committed funds.However,measures are being taken into account on how to enhance revenue collection.It should be noted that Local Governments are depending on central releases which affects effective service delivery.

Planned Revenues for next FY

The District expects a reduction in funding by 4.9% ie down from Ug shs 16,070,054,000= to shs 18,271,721,000= and this is mainly due to non-provision of gratuity.Although Local Revenue and External funding are expected to decrease, the corresponding reduction from Central Government is higher than the expected increase.This will automatically affect the performance of the district as a whole.

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	1,628,601	1,424,443	1,469,892
Finance	456,441	235,302	503,791
Statutory Bodies	410,261	338,236	415,596
Production and Marketing	731,167	562,380	738,342
Health	4,564,216	3,277,629	5,069,197
Education	6,769,570	5,350,228	8,420,954
Roads and Engineering	604,308	362,213	638,331
Water	473,564	466,004	419,147
Natural Resources	170,430	93,899	169,905
Community Based Services	128,012	90,845	310,620

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Planning	58,512	145,497	67,806
Internal Audit	49,662	35,981	53,000
Trade, Industry and Local Development	25,311	13,519	19,582
Grand Total	16,070,054	12,396,177	18,296,163
<i>o/w: Wage:</i>	<i>9,893,958</i>	<i>7,455,478</i>	<i>10,111,180</i>
<i>Non-Wage Recurrent:</i>	<i>3,293,710</i>	<i>2,340,982</i>	<i>4,647,078</i>
<i>Domestic Devt:</i>	<i>2,311,114</i>	<i>2,311,114</i>	<i>3,103,743</i>
<i>External Financing:</i>	<i>571,272</i>	<i>288,603</i>	<i>434,163</i>

Expenditure Performance by end of March FY 2019/20

By the end of second quarter the District had spent Ug shs 12,396,177,000= out of shs 16,070,054,000= due to timely release of funds and effective implementation of the planned activities .Overall,wage expenditure has not changed as compared to the FY 2019/20 .However,non-wage and domestic development has been negatively affected and this is due to removal of funding for transitional development grants for Health and other related grants shortfalls.

Planned Expenditures for the FY 2020/21

The district is planning to carry out development projects in various departments which include road maintenance, construction of valley dams, extension of piped water supply,supply of tree seedlings to farmers in dry areas and bare hills,procurement of kloiler eggs for poultry farming promotion,renovation of health building.This will depend on the resource release and workplan.However,non-recurrent activities will be carried out as per workplan and these basically include operational activities like quarterly reports preparations,holding meetings,carrying out monitoring,supervision and inspection visits,hands on support,appraising staff among others.

Medium Term Expenditure Plans

The district expects to continue allocating and spending funds in the medium term to provide for safe water sources,school infrastructure,health infrastructure,and accessibility to markets through improved road infrastructure by way of maintaining and rehabilitating roads.These are in line with the next Five year National andd District strategic directions.

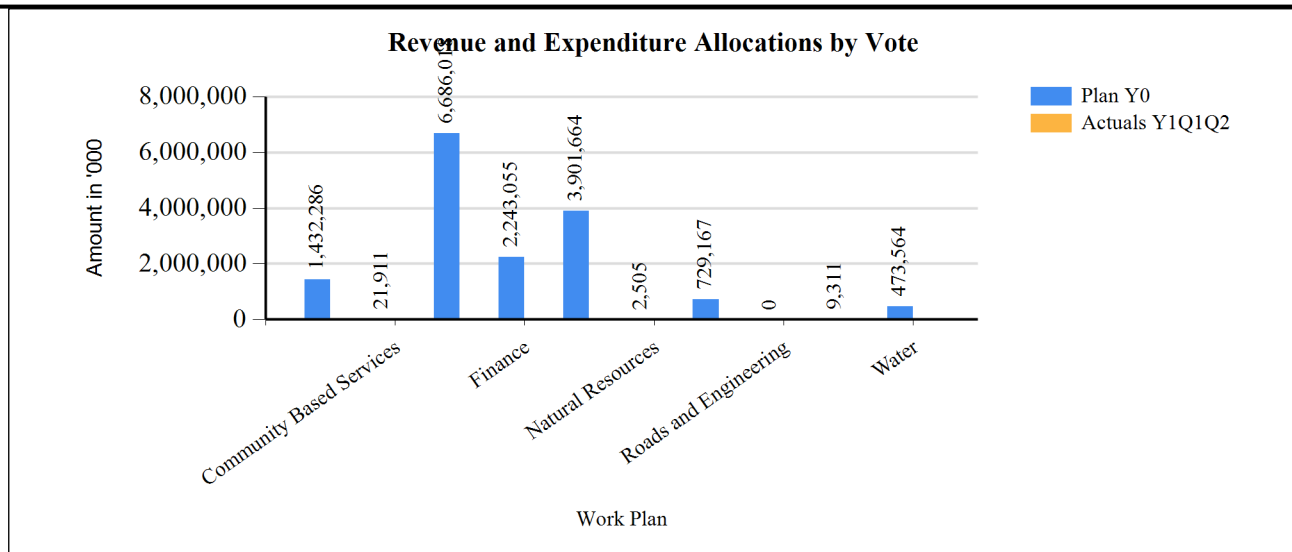
Challenges in Implementation

The major constraints in implementing future plans are low staff levels which currently stand at 62% and is worse in Planning, Roads,Water and Education departments which otherwise reach the majority of the households,poor soils,crop and livestock pests and diseases affecting agriculture production and productivity leading to food insecurity and reduced house hold incomes which affects the vulnerable most and noting that 57% of thee households in Lyantonde district rely on subsistence farming and employing majority women.The other constraint is low participation of parents and community in UPE and USE activities and programmes which affects learning.Lack of sound means of transport affecting supervision and monitoring of government is another constraint anticipated to affecting implementation of future plans.

G1: Graph on the revenue and expenditure allocations by Department

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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	185,814	114,954	190,414
Agency Fees	5,000	1,210	5,000
Animal & Crop Husbandry related Levies	50,613	13,006	57,612
Application Fees	0	0	0
Business licenses	5,000	1,200	5,000
Fees from Hospital Private Wings	12,320	6,154	6,320
Land Fees	15,187	11,249	21,587
Local Services Tax	45,000	50,200	45,000
Market /Gate Charges	2,000	0	2,000
Miscellaneous receipts/income	1,330	2,433	1,330
Other Fees and Charges	13,988	12,545	10,600
Other licenses	5,988	1,052	2,808
Park Fees	3,000	0	0
Registration of Businesses	5,000	1,860	5,000
Rent & Rates - Non-Produced Assets – from private entities	17,388	13,045	0
Rent & rates – produced assets – from private entities	0	0	24,157
Sale of (Produced) Government Properties/Assets	0	0	4,000
Sale of non-produced Government Properties/assets	4,000	1,000	0
2a. Discretionary Government Transfers	2,127,282	1,642,510	2,136,312
District Discretionary Development Equalization Grant	160,141	160,141	148,680

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District Unconditional Grant (Non-Wage)	474,017	355,513	494,567
District Unconditional Grant (Wage)	1,253,218	939,914	1,253,218
Urban Discretionary Development Equalization Grant	28,051	28,051	28,311
Urban Unconditional Grant (Non-Wage)	50,548	37,911	50,229
Urban Unconditional Grant (Wage)	161,307	120,980	161,307
2b. Conditional Government Transfer	12,660,422	10,010,006	14,361,867
Sector Conditional Grant (Wage)	8,479,433	6,394,585	8,696,655
Sector Conditional Grant (Non-Wage)	1,521,786	1,055,825	2,034,971
Sector Development Grant	1,803,120	1,803,120	1,906,949
Transitional Development Grant	319,802	319,802	1,019,802
General Public Service Pension Arrears (Budgeting)	79,168	79,168	0
Salary arrears (Budgeting)	58,684	58,684	0
Pension for Local Governments	150,090	112,567	225,340
Gratuity for Local Governments	248,339	186,254	478,150
2c. Other Government Transfer	525,265	340,105	1,173,407
Support to PLE (UNEB)	0	0	6,916
Uganda Road Fund (URF)	446,305	265,665	490,881
Uganda Women Entrepreneurship Program(UWEP)	0	0	6,497
Youth Livelihood Programme (YLP)	0	0	0
Makerere School of Public Health	78,960	71,440	124,080
Micro Projects under Luwero Rwenzori Development Programme	0	0	178,500
Results Based Financing (RBF)	0	3,000	366,533
3. External Financing	571,272	288,603	434,163
The AIDS Support Organisation (TASO)	0	0	5,000
Rakai Health Sciences Programme (RHSP)	214,000	114,727	214,000
United Nations Children Fund (UNICEF)	48,534	18,710	48,534
World Health Organisation (WHO)	77,709	138,891	83,595
Global Alliance for Vaccines and Immunization (GAVI)	87,400	11,064	63,034
Aids Health Care Foundation (AHF)	138,629	5,210	20,000
Programme for Accessible Health Communication and Education (PACE)	5,000	0	0
Total Revenues shares	16,070,054	12,396,177	18,296,163

Vote :580 Lyantonde District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

The District realized 61.9% of its Local revenue funds by the end of the third quarter which was above the average performance. Although some items performed above target such as Animal industry, Local service tax, other fees and charges, sale of produced government properties while others performed fairly well due to political interference and stubborn tax payers who fail to remit in time.

Central Government Transfers

The District realized 79% of the releases from the Central Government of which 40% was for recurrent expenditures and 35% development as expected. Otherwise the District realized only 75% of the other transfers from central government of which 60% was from Uganda Road Fund. This enabled the implementation of the planned activities tremendously hence effective service delivery to the people of Lyantonde.

External Financing

The District realized 51% of its external funding which was slightly above average. However, only funding from WHO was realized at 179% but a supplementary budget was sought from Ministry of Finance, Planning and Economic Development as a result of underperformance.

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

The District expects to realise an increase in Local revenue by 2.4% from 185,184,000= to 190,414,000= as a result of consolidation of all lower local governments figures and expected increase in local service tax arising from expected increase in the number of staff and corresponding salary increments especially for teachers and equally so increased economic activities such as milk, and other agricultural related activities.

Central Government Transfers

The District expects an increase in funding from the Central Government by 4.8% down from Ug shs 14,797,704,000= to Ug shs 17,647,144,000= and this is mainly due to increased IPF for Transitional development Grants for Education and sector conditional grant non-wage for Health despite some reductions in funding under Discretionary Development and Equalization Grant. These short falls will affect the performance of the sectors under this effect.

External Financing

The District expects a decrease in funding under the category by 24% ie from Ug shs 571,272,000= to 434,163,000= and this is expected from World Health Organization towards immunization and Global Fund for HIV/Aids, TB and Malaria control. The nature and type of interventions however remain the same with a target to children and mothers who are the most vulnerable categories.

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	477,739	325,956	184,472
District Production Services	253,428	154,748	553,869
Sub- Total of allocation Sector	731,167	480,703	738,342
Sector :Works and Transport			
District, Urban and Community Access Roads	604,308	268,022	638,331

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<i>Sub- Total of allocation Sector</i>	604,308	268,022	638,331
Sector :Trade and Industry			
Commercial Services	25,311	12,417	19,582
<i>Sub- Total of allocation Sector</i>	25,311	12,417	19,582
Sector :Education			
Pre-Primary and Primary Education	3,016,171	2,159,704	3,315,871
Secondary Education	3,149,540	1,779,767	4,398,924
Skills Development	515,519	212,583	515,666
Education & Sports Management and Inspection	88,341	57,656	190,494
<i>Sub- Total of allocation Sector</i>	6,769,570	4,209,709	8,420,954
Sector :Health			
Primary Healthcare	127,587	65,473	168,353
District Hospital Services	251,560	152,028	484,562
Health Management and Supervision	4,185,069	3,019,838	4,416,281
<i>Sub- Total of allocation Sector</i>	4,564,216	3,237,339	5,069,197
Sector :Water and Environment			
Rural Water Supply and Sanitation	473,564	146,601	419,147
Natural Resources Management	170,430	85,789	169,905
<i>Sub- Total of allocation Sector</i>	643,995	232,390	589,052
Sector :Social Development			
Community Mobilisation and Empowerment	128,012	81,937	310,620
<i>Sub- Total of allocation Sector</i>	128,012	81,937	310,620
Sector :Public Sector Management			
District and Urban Administration	1,628,601	1,038,714	1,469,892
Local Statutory Bodies	410,261	332,750	415,596
Local Government Planning Services	58,512	30,039	67,806
<i>Sub- Total of allocation Sector</i>	2,097,373	1,401,503	1,953,295
Sector :Accountability			
Financial Management and Accountability(LG)	456,441	198,190	503,791
Internal Audit Services	49,662	30,350	53,000
<i>Sub- Total of allocation Sector</i>	506,103	228,540	556,791

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			

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Recurrent Revenues	1,321,691	1,082,442	1,460,087
District Unconditional Grant (Non-Wage)	87,215	57,259	54,715
District Unconditional Grant (Wage)	488,885	440,312	475,000
General Public Service Pension Arrears (Budgeting)	79,168	79,168	0
Gratuity for Local Governments	248,339	186,254	478,150
Locally Raised Revenues	48,003	27,217	39,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	26,575
Multi-Sectoral Transfers to LLGs_Wage	0	0	161,307
Pension for Local Governments	150,090	112,567	225,340
Salary arrears (Budgeting)	58,684	58,684	0
Urban Unconditional Grant (Wage)	161,307	120,980	0
Development Revenues	306,910	342,001	9,805
District Discretionary Development Equalization Grant	6,910	42,001	9,805
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	1,628,601	1,424,443	1,469,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	650,191	407,303	636,307
Non Wage	671,499	420,213	823,781
Development Expenditure			
Domestic Development	306,910	211,198	9,805
External Financing	0	0	0
Total Expenditure	1,628,601	1,038,714	1,469,892

Narrative of Workplan Revenues and Expenditure

The Department expected to receive Shs 1,469,892,235= as the total Revenue from the following sources:

- > Pension for Local Government = 225,340,263=
- > Gratuity for Local Governments=478,150,417=
- > Locally Raised Revenue = 39,000,000
- > District Un conditional Gr(Non wag) = 62,215,000=
- > District Un conditional_Wage = 475,000,000=
- > Multi Sectoral transfers Urban Wage = 161,306,544
- > Multi Sectoral transfers LLG -Non Wage = 26,575,000=.

The anticipated expenditure shall be equal to the planned revenue. This will streamline the effectiveness of service delivery during the course of workplan implementation if funds are released in the planned period.

Vote :580 Lyantonde 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			
<i>Recurrent Revenues</i>	337,347	207,251	384,849
District Unconditional Grant (Non-Wage)	28,229	38,918	61,836
District Unconditional Grant (Wage)	156,407	83,869	160,407
Locally Raised Revenues	28,979	28,354	13,839
Multi-Sectoral Transfers to LLGs_NonWage	123,732	56,109	148,767
<i>Development Revenues</i>	119,094	28,051	118,942
Multi-Sectoral Transfers to LLGs_Gou	119,094	28,051	118,942
Total Revenues shares	456,441	235,302	503,791
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	156,407	65,449	160,407
Non Wage	180,940	123,381	224,442
<i>Development Expenditure</i>			
Domestic Development	119,094	9,360	118,942
External Financing	0	0	0
Total Expenditure	456,441	198,190	503,791

Narrative of Workplan Revenues and Expenditure

The department planned to receive a total revenue of shs 493,790,927= from the various sources which include locally raised revenue,district unconditional grant non-wage,wage and discretionary development grant.

The department planned to have an expenditure on the set priorities equivalent to the anticipated revenue if it is released in time by the central government.This will enable effective service delivery at a time of workplan implementation.

Vote :580 Lyantonde 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	410,261	338,236	415,596
District Unconditional Grant (Non-Wage)	238,989	218,067	249,386
District Unconditional Grant (Wage)	120,210	88,559	120,210
Locally Raised Revenues	51,062	31,610	46,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	410,261	338,236	415,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,210	87,440	120,210
Non Wage	290,051	245,310	295,386
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	410,261	332,750	415,596

Narrative of Workplan Revenues and Expenditure

The department plans to receive shs 415,395,974= from the various sources which include Locally raised revenue worth shs 46,000,000=, District unconditional grant non wage shs 249,385,974= and District unconditional grant Wage shs 120,210,000= to implement the planned activities.

By expenditure the department plans to implement the council activities which include staff recruitment, accountability of sector spent funds, procurement of the planned works, supplies and services, monitoring of district projects.

Vote :580 Lyantonde 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	669,146	500,360	676,963
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	163,244	122,433	171,061
Sector Conditional Grant (Wage)	503,902	377,927	503,902
Development Revenues	62,021	62,021	61,379
Sector Development Grant	62,021	62,021	61,379
Total Revenues shares	731,167	562,380	738,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	503,902	358,827	503,902
Non Wage	165,244	121,876	173,061
Development Expenditure			
Domestic Development	62,021	0	61,379
External Financing	0	0	0
Total Expenditure	731,167	480,703	738,342

Narrative of Workplan Revenues and Expenditure

The department expects to receive Non-wage recurrent of Ugx 173,060,647= Development funds of Ugx61,378,600= and a wage of Ugx 503,902,350. The above funds include locally generated revenue of Ugx 1,000,000 and Un conditional grant of Ugx 1,000,000. In all Ugx 896,224,473= will be spent during FY 2020/2021.

Vote :580 Lyantonde 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	3,952,655	2,948,737	4,588,588
Locally Raised Revenues	12,320	1,952	6,320
Other Transfers from Central Government	78,960	50,760	490,613
Sector Conditional Grant (Non-Wage)	268,479	201,353	498,759
Sector Conditional Grant (Wage)	3,592,896	2,694,672	3,592,896
Development Revenues	611,560	328,892	480,609
External Financing	571,272	288,603	434,163
Sector Development Grant	40,289	40,289	46,446
Total Revenues shares	4,564,216	3,277,629	5,069,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,592,896	2,694,672	3,592,896
Non Wage	359,759	254,065	995,692
Development Expenditure			
Domestic Development	40,289	0	46,446
External Financing	571,272	288,602	434,163
Total Expenditure	4,564,216	3,237,339	5,069,197

Narrative of Workplan Revenues and Expenditure

The Department Expect to receive funds from the following sources, sector conditional grant wage worth shs.3,592,896,230/=, Sector Conditional grant Non wage worth shs.526,421,850/=, other transfers from Central Government worth shs.490,612,600/=, District Unconditional grant worth shs 0, Locally raised Revenue shs.6,320,000/=, Donor Funding(External Funding) worth shs.434,163,000/=, Sector Development Grant worth shs.46,445,847/=

Vote :580 Lyantonde 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	5,463,281	4,069,565	5,938,327
District Unconditional Grant (Non-Wage)	1,000	300	4,000
District Unconditional Grant (Wage)	50,001	50,077	50,001
Locally Raised Revenues	3,552	13,140	3,000
Other Transfers from Central Government	0	0	6,916
Sector Conditional Grant (Non-Wage)	1,026,094	684,063	1,274,554
Sector Conditional Grant (Wage)	4,382,634	3,321,986	4,599,856
Development Revenues	1,306,289	1,280,663	2,482,628
District Discretionary Development Equalization Grant	29,000	3,374	33,440
Sector Development Grant	1,277,289	1,277,289	1,449,187
Transitional Development Grant	0	0	1,000,000
Total Revenues shares	6,769,570	5,350,228	8,420,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,432,635	3,095,842	4,649,857
Non Wage	1,030,646	683,374	1,288,470
Development Expenditure			
Domestic Development	1,306,289	430,494	2,482,628
External Financing	0	0	0
Total Expenditure	6,769,570	4,209,709	8,420,954

Narrative of Workplan Revenues and Expenditure

The department plans to receive shs 8,420,954,590= for the FY 2020/21 out of which shs 5,938,326,936= and 2,482,627,554= are from the various funding sources of recurrent and sector development grants respectively.

The department planned to realize an expenditure of UPE,USE, departmental recurrent and development priorities equal to the revenue realized.

Vote :580 Lyantonde 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	604,308	362,213	638,331
District Unconditional Grant (Non-Wage)	18,000	1,646	5,000
District Unconditional Grant (Wage)	135,553	71,221	140,000
Locally Raised Revenues	4,450	0	2,450
Multi-Sectoral Transfers to LLGs_NonWage	0	0	169,721
Other Transfers from Central Government	446,305	262,440	321,160
Development Revenues	0	0	0
N/A			
Total Revenues shares	604,308	362,213	638,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,553	55,847	140,000
Non Wage	468,755	212,175	498,331
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	604,308	268,022	638,331

Narrative of Workplan Revenues and Expenditure

The department planned to receive a revenue of worth shs 638,331,225= from the various sources which include thus other government transfers by Uganda Road fund,locally raised revenues,District un conditional grant non-wage and wage. The department has a planned expenditure equivalent to the expected revenue if it is released in the actual planned period for effective implementation and service delivery.

Vote :580 Lyantonde 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	30,242	22,681	49,408
Sector Conditional Grant (Non-Wage)	30,242	22,681	49,408
Development Revenues	443,323	443,323	369,739
Sector Development Grant	423,521	423,521	349,937
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	473,564	466,004	419,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,242	14,130	49,408
Development Expenditure			
Domestic Development	443,323	132,470	369,739
External Financing	0	0	0
Total Expenditure	473,564	146,601	419,147

Narrative of Workplan Revenues and Expenditure

The sector has an anticipated revenue worth shs 419,147,080= from three sources of Sector conditional grant non-wage, Transitional Development and Sector development grant.

The expenditure is expected to be equivalent to the planned revenue for water activities during and after workplan implementation.

Vote :580 Lyantonde 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	149,552	93,899	162,905
District Unconditional Grant (Non-Wage)	8,000	6,326	8,000
District Unconditional Grant (Wage)	131,598	85,694	134,598
Locally Raised Revenues	7,448	0	10,000
Sector Conditional Grant (Non-Wage)	2,505	1,879	10,307
Development Revenues	20,879	0	7,000
District Discretionary Development Equalization Grant	20,879	0	7,000
Total Revenues shares	170,430	93,899	169,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,598	77,616	134,598
Non Wage	17,954	8,173	28,307
Development Expenditure			
Domestic Development	20,879	0	7,000
External Financing	0	0	0
Total Expenditure	170,430	85,789	169,905

Narrative of Workplan Revenues and Expenditure

The department plans to receive shs 169,904,622= from the various sources of funding which include Sector conditional grant non-wage worth shs10,306,622=, Locally Raised Revenue shs 10,000,000=, District conditional non-wage shs 8,000,000=, Wage shs 134,598,000= and Discretionary Development and Equalization grant shs 7,000,000=

Vote :580 Lyantonde 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	125,312	89,945	310,620
District Unconditional Grant (Non-Wage)	3,400	3,668	6,040
District Unconditional Grant (Wage)	93,001	69,044	93,001
Locally Raised Revenues	7,000	800	5,000
Other Transfers from Central Government	0	0	184,997
Sector Conditional Grant (Non-Wage)	21,911	16,433	21,582
Development Revenues	2,700	900	0
District Discretionary Development Equalization Grant	2,700	900	0
Total Revenues shares	128,012	90,845	310,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,001	65,834	93,001
Non Wage	32,311	16,103	217,619
Development Expenditure			
Domestic Development	2,700	0	0
External Financing	0	0	0
Total Expenditure	128,012	81,937	310,620

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, the department expects to receive shs.310,620,469/= from various revenue sources as below:-

Local revenue - 5,000,000/=.

Unconditional grant - 6,039,620/=.

Sectoral development grant - 21,582,350/=.

other transfers - UWEP - 13,605,115

Luweero rwenzori micro pjts 178,500,000/=

- District unconditional grant – wage 93, 0001, 000/=.

This is slightly higher than the current budget FY 2019 – 2020 of shs. 128,012,000/= due to the availability funds under UWEP For operations in FY 2020 – 2021 and introduction of Luweero Rwenzori micro projects fund.

Vote :580 Lyantonde 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	48,902	31,631	60,001
District Unconditional Grant (Non-Wage)	7,000	5,930	24,800
District Unconditional Grant (Wage)	30,102	17,438	31,201
Locally Raised Revenues	11,800	8,263	4,000
Development Revenues	9,610	113,866	7,805
District Discretionary Development Equalization Grant	9,610	113,866	7,805
Total Revenues shares	58,512	145,497	67,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,102	14,922	31,201
Non Wage	18,800	13,193	28,800
Development Expenditure			
Domestic Development	9,610	1,925	7,805
External Financing	0	0	0
Total Expenditure	58,512	30,039	67,806

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 67,806,380= from the various funding sources which include Locally raised revenue worth shs 4,000,000=, District unconditional non wage shs 24,800,000=, Wage shs 31,201,368= and District Discretionary Development and equalization grant shs 7,805,012=.

By expenditure the department plans to pay staff salaries for twelve months, coordinate district activities, prepare and produce annual workplan and district development plan, monitor district projects and prepare the reports, prepare and produce Draft and Approved Budget estimates and quarterly progressive reports

Vote :580 Lyantonde 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	49,662	35,981	53,000
District Unconditional Grant (Non-Wage)	6,000	5,200	6,000
District Unconditional Grant (Wage)	35,462	27,163	40,000
Locally Raised Revenues	8,200	3,618	7,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	49,662	35,981	53,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,462	25,314	40,000
Non Wage	14,200	5,036	13,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,662	30,350	53,000

Narrative of Workplan Revenues and Expenditure

The Unit plans to receive shs 53,000,000= from the various sources which include locally raised revenues worth shs 7,000,000=, District unconditional grant non wage shs 6,000,000= and District unconditional grant wage shs 40,000,000=.

The unit plans to spend shs 53,000,000= from the above revenue sources on the management of Internal Audit and Internal Audit outputs for the planned budget items of allowances, staff salaries, stationary, fuel and lubricants, air time, travel inland and small equipment to facilitate the smooth running of the office to realize effective service delivery.

Vote :580 Lyantonde 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	25,311	13,519	19,582
District Unconditional Grant (Non-Wage)	2,000	0	251
District Unconditional Grant (Wage)	12,000	6,536	8,800
Locally Raised Revenues	2,000	0	1,230
Sector Conditional Grant (Non-Wage)	9,311	6,983	9,300
Development Revenues	0	0	0
N/A			
Total Revenues shares	25,311	13,519	19,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,000	5,743	8,800
Non Wage	13,311	6,674	10,782
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,311	12,417	19,582

Narrative of Workplan Revenues and Expenditure

The department has planned to receive shs 18,381,763= as its annual revenue from from various resources of locally raised revenue,sector conditional grant non-wage ,district unconditional grant non-wage and wage.

The department has a planned expenditure equivalent to the anticipated revenue as above.This will be made if the resources are released in the planned period by the center for effective workplan implementation and service delivery.

Vote :580 Lyantonde District

FY 2020/21
