

Vote :589 Bulambuli 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 :



Chelangat Andrew Milton Kamaliningi

(Accounting Officer)



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :589 Bulambuli 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 :589 Bulambuli 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	158,702	168,183	154,524
Discretionary Government Transfers	4,987,414	4,125,419	5,040,328
Conditional Government Transfers	16,100,314	12,775,985	18,496,161
Other Government Transfers	1,676,307	385,335	1,866,547
External Financing	305,277	257,185	154,200
Grand Total	23,228,013	17,712,106	25,711,759

Revenue Performance by end of March of the Running FY

By the end of third quarter the District had a cumulative receipt of UGX 17,712,106,000 i.e.76% of the planned UGX.23,228,013,000. The good budget performance was due to release of Discretionary transfers which performed at 83%, conditional government transfers which performed at 79% , local revenue which performed at 106% due to improved collections. Local revenue cumulatively performed at UGX 168,183,000 i.e. 106% of the expected annual collection of UGX 158,702,000, contributing 1.3% of the total District revenue collection by the third quarter. This good performance was as a result of Local Service Tax(LST) which performed at 186% and land fees performed at 326% The performance of central government transfers in the third quarter was UGX 17,286,739,000 i.e 72 % of the annual budget of UGX 18,254,074,000 the good performance was because discretionary transfers which performed at 83% and conditional transfers that performed at 79% contributing 97% of the overall quarterly receipts The performance of other government transfer in the third quarter was UGX 385,335,000 representing 23 % of the planned annual budget of UGX 1,676,306,644 and 0.3% of the quarterly receipts the underperformance because the district did not receive the funds as planned. By the end of the third quarter the district had cumulatively received total donor funds of UGX 257,185,000 representing 84% of the annual approved budget of UGX 305,277,000.

Planned Revenues for next FY

The revenue forecast for FY2020/2021 is UGX 25,711,759,000 against that of the previous FY of UGX 23,228,013,000 representing 11% increase from the budget of the previous FY 2019/2020 .The increase is attributed to increased allocation of discretionary government transfers by 1%,Conditional Government Transfers by 15% and Other Government Transfers by 11% however there was specifically increase in wage in the education sector,expected funds of transitional development grant towards construction of the office administration block which the district has not been receiving ,there was increased allocation of gratuity funds which was about double of last years received funds,DDEG increased too and there was increase in district unconditional grant due to expected recurrent costs of IFMS and PBS.

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	5,171,221	3,810,752	6,657,140
Finance	390,042	343,678	415,743

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Statutory Bodies	864,934	621,280	936,069
Production and Marketing	1,399,740	903,762	1,108,419
Health	5,005,026	4,123,966	4,807,324
Education	8,429,240	6,515,044	9,289,128
Roads and Engineering	635,349	416,770	696,953
Water	439,863	413,231	704,562
Natural Resources	192,471	149,446	207,816
Community Based Services	444,178	171,071	676,331
Planning	153,264	140,622	135,284
Internal Audit	53,784	45,500	39,610
Trade, Industry and Local Development	48,903	37,305	37,381
Grand Total	23,228,013	17,692,426	25,711,759
<i>o/w: Wage:</i>	<i>11,740,914</i>	<i>8,820,268</i>	<i>12,040,941</i>
<i>Non-Wage Recurrent:</i>	<i>5,395,914</i>	<i>4,037,370</i>	<i>7,258,746</i>
<i>Domestic Devt:</i>	<i>5,785,909</i>	<i>4,577,604</i>	<i>6,257,873</i>
<i>External Financing:</i>	<i>305,277</i>	<i>257,185</i>	<i>154,200</i>

Expenditure Performance by end of March FY 2019/20

In terms of expenditure, the District cumulatively spent UGX. 14,457,479,000 i.e 62% out of the total cumulative release of UGX. 17,712,106,000 by end of third quarter. Wages performed at 77%, Nonwage recurrent 81%, Domestic Development performed at 44% and donor 0%. Cumulatively, by the end of the third quarter the District had unspent balance of Ushs 4,085,187,000. The large proportion of the unspent balance was for was development largely unutilized this was due to delay in the procurement process.

Ushs

Planned Expenditures for the FY 2020/21

The district plans to spend the funds through the different sectors i.e administration will spend 26% of the total budget, Finance 2 %,statutory bodies 4%,production and marketing will spend 4%,health expected expenditure is be 18,Education,36% whose expenditure is expected to be the highest this is because of the construction of schools with support from UGIFT and a large number of staff ,roads 3%,water 4% % of the proposed budget, Natural resources expenditure will be 0.8%,the community sector will spend 3%,The planning sector will spend 0.5,Audit 0.6 of the proposed budget and Finally trade and industry 0.1% ,which is also expected to be the least expenditure

Medium Term Expenditure Plans

the district expects to continue with several projects like construction of a seed secondary school in sisiyi sub county,construction of district administration block,construction of classroom blocks in Namudongo primary school and latrines in Mayiyi primary school,Buginyanya,Soiti,Samazi and Buwanyanga primary schoolsupply of furniture to schools,rehabilitation of existing infrastructure,construction of boreholes and GFS,upgrading of health facilities and continued provision of health services among others

Challenges in Implementation

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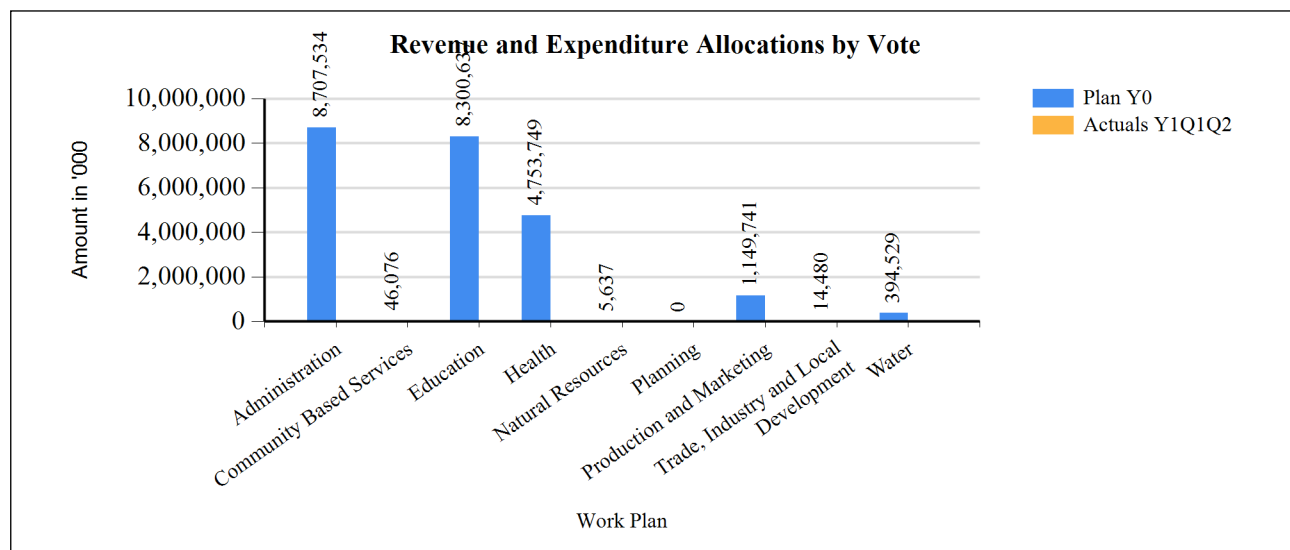
Bulambuli district experiences unpredictable weather in the district is likely to affect implementation of some projects like drilling of boreholes, constructions in the up hill areas of the district especially during the heavy rains.

The district sometimes experiences flooding during the heavy rains which makes accessing some areas difficult, it also affects works on the roads.

Delays in the procurement processes affects implementation of projects.

limited resources affect implementation as well because projects have to be done in phases and this delays completion of projects, limited staff in some sectors is likely to affect implementation of future plans however the district has continued to recruit to address this

limited office space leading to congestion in the offices

G1: Graph on the revenue and expenditure allocations by Department**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	158,702	168,183	154,524
Advance Recoveries	0	599	0
Agency Fees	22,000	1,690	15,298
Animal & Crop Husbandry related Levies	1,800	230	2,524
Business licenses	20,000	0	20,000
Interest from private entities - Domestic	0	7,865	0
Land Fees	5,302	17,266	11,000
Local Services Tax	56,000	104,393	56,000
Market /Gate Charges	21,000	10,089	21,000
Other Fees and Charges	17,000	15,951	12,702
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	1,000
Registration of Businesses	15,600	10,100	15,000

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2a. Discretionary Government Transfers	4,987,414	4,125,419	5,040,328
District Discretionary Development Equalization Grant	1,497,994	1,497,994	1,495,432
District Unconditional Grant (Non-Wage)	930,159	697,619	986,295
District Unconditional Grant (Wage)	2,185,131	1,638,848	2,185,131
Urban Discretionary Development Equalization Grant	41,442	41,442	40,481
Urban Unconditional Grant (Non-Wage)	94,959	71,219	95,259
Urban Unconditional Grant (Wage)	237,729	178,297	237,729
2b. Conditional Government Transfer	16,100,314	12,775,985	18,496,161
Sector Conditional Grant (Wage)	9,318,054	7,003,123	9,618,080
Sector Conditional Grant (Non-Wage)	2,207,752	1,527,677	2,601,965
Sector Development Grant	3,038,168	3,038,168	3,295,582
Transitional Development Grant	100,875	0	198,313
General Public Service Pension Arrears (Budgeting)	489,021	489,021	267,816
Salary arrears (Budgeting)	2,411	2,411	11,271
Pension for Local Governments	359,598	277,260	537,599
Gratuity for Local Governments	584,435	438,326	1,965,534
2c. Other Government Transfer	1,676,307	385,335	1,866,547
Northern Uganda Social Action Fund (NUSAF)	757,430	19,680	900,000
Support to PLE (UNEB)	0	0	12,000
Uganda Road Fund (URF)	568,878	365,655	626,482
Uganda Women Entrepreneurship Program(UWEP)	0	0	127,864
Vegetable Oil Development Project	149,999	0	0
Youth Livelihood Programme (YLP)	200,000	0	200,000
Uganda Sanitation Fund	0	0	0
Results Based Financing (RBF)	0	0	200
3. External Financing	305,277	257,185	154,200
United Nations Development Programme (UNDP)	100,000	0	0
United Nations Children Fund (UNICEF)	205,277	82,430	100
Global Fund for HIV, TB & Malaria	0	0	100,000
World Health Organisation (WHO)	0	174,755	100
Global Alliance for Vaccines and Immunization (GAVI)	0	0	54,000
Total Revenues shares	23,228,013	17,712,106	25,711,759

Vote :589 Bulambuli District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of the Third Quarter the district had cumulatively received local revenue of UGX 168,183,000 representing 106% against the approved annual budget of UGX 158,02,000 the good performance was due to funds realised from Local service tax, land fees, other fees(Adverts & Qualification) the reason for increased revenue in the area was because the district mobilised for revenue collection.

Central Government Transfers

By the end of the Third Quarter the district had cumulatively received local revenue of UGX 168,183,000 representing 106% against the approved annual budget of UGX 158,02,000 the good performance was due to funds realised from Local service tax, land fees, other fees(Adverts & Qualification) the reason for increased revenue in the area was because the district mobilised for revenue collection.

External Financing

By the end of the third quarter the district had cumulatively received total donor funds of UGX 257,185,000 representing 84% of the annual approved budget of UGX 305,277,000 the the good performance was because of receipt of funds from WHO which was not budgeted for

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

In FY 2020/21 the District anticipates collecting Ushs. 154,524,000 as locally raised funds.i.e 2% decline from the previous years budget of FY 2019/2020 there reason for the decline is the expected local revenue is because the district has not identified any other new sources of local revenue

Central Government Transfers

the district anticipates revenue UGX the district anticipates revenue UGX 23,536,488,694 of central government transfers in FY 2020/2021 against UGX 21,087,727.455 i.e 12% increase in the budget the reason for the increase in central government transfers budget is is due to expected increase in the Discretionary Government Transfers by 1% this was due to increase in DDEG and conditional government transfers increased by 15%

External Financing

the anticipates external financing of UGX 158,200,000 in FY 2020/2021 against the previous budget of UGX 305,277,000 i.e 48% decline is expected in the budget and this is because the district doesnot expect funds from some development partners like UNDP

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	249,413	112,811	848,551
District Production Services	1,150,327	583,185	259,868
Sub- Total of allocation Sector	1,399,740	695,996	1,108,419
Sector :Works and Transport			
District, Urban and Community Access Roads	620,349	269,382	677,953

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District Engineering Services	15,000	12,010	19,000
<i>Sub- Total of allocation Sector</i>	635,349	281,392	696,953
Sector :Trade and Industry			
Commercial Services	48,903	30,810	37,381
<i>Sub- Total of allocation Sector</i>	48,903	30,810	37,381
Sector :Education			
Pre-Primary and Primary Education	4,640,838	3,197,053	5,285,373
Secondary Education	3,277,173	2,135,753	3,749,768
Skills Development	0	4,534	0
Education & Sports Management and Inspection	502,417	202,787	248,487
Special Needs Education	8,812	1,600	5,500
<i>Sub- Total of allocation Sector</i>	8,429,240	5,541,727	9,289,128
Sector :Health			
Primary Healthcare	4,857,605	2,524,134	4,653,024
Health Management and Supervision	147,421	73,124	154,300
<i>Sub- Total of allocation Sector</i>	5,005,026	2,597,258	4,807,324
Sector :Water and Environment			
Rural Water Supply and Sanitation	439,863	118,690	704,562
Natural Resources Management	192,471	146,090	207,816
<i>Sub- Total of allocation Sector</i>	632,333	264,780	912,378
Sector :Social Development			
Community Mobilisation and Empowerment	444,178	137,762	676,331
<i>Sub- Total of allocation Sector</i>	444,178	137,762	676,331
Sector :Public Sector Management			
District and Urban Administration	5,171,221	3,486,878	6,657,140
Local Statutory Bodies	864,934	428,849	936,069
Local Government Planning Services	153,264	61,358	135,284
<i>Sub- Total of allocation Sector</i>	6,189,419	3,977,085	7,728,493
Sector :Accountability			
Financial Management and Accountability(LG)	390,042	249,043	415,743
Internal Audit Services	53,784	22,334	39,610
<i>Sub- Total of allocation Sector</i>	443,826	271,378	455,353

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 :589 Bulambuli District**FY 2020/21**

Recurrent Revenues	3,151,516	2,548,838	4,376,114
District Unconditional Grant (Non-Wage)	78,464	58,473	85,079
District Unconditional Grant (Wage)	1,079,527	817,703	950,491
General Public Service Pension Arrears (Budgeting)	489,021	489,021	267,816
Gratuity for Local Governments	584,435	438,326	1,965,534
Locally Raised Revenues	46,615	81,760	40,000
Multi-Sectoral Transfers to LLGs_NonWage	273,716	205,588	280,594
Multi-Sectoral Transfers to LLGs_Wage	237,729	178,297	237,729
Pension for Local Governments	359,598	277,260	537,599
Salary arrears (Budgeting)	2,411	2,411	11,271
Development Revenues	2,019,705	1,261,914	2,281,026
District Discretionary Development Equalization Grant	280,475	280,438	403,982
Multi-Sectoral Transfers to LLGs_Gou	981,800	981,476	877,044
Other Transfers from Central Government	757,430	0	900,000
Transitional Development Grant	0	0	100,000
Total Revenues shares	5,171,221	3,810,752	6,657,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,317,256	849,154	1,188,220
Non Wage	1,834,260	1,391,054	3,187,894
Development Expenditure			
Domestic Development	2,019,705	1,246,670	2,281,026
External Financing	0	0	0
Total Expenditure	5,171,221	3,486,878	6,657,140

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX 6,657,140,000 in the FY 2020/2021 compared to the previous FY 2019/20 of UGX 4,083,948,000 representing a 63% increase in the budget from the FY 2019/20 the reason for the increase in the budget was due to increased allocation of non wage, pension and Gratuity, DDEG and Transitional development grant that was not previously received. The Department will undertake different activities in the FY under Development, wage, nonwage grants. these include payment of staff monthly salaries, Continuation of construction of Administration block , supervision, fencing of the headquarter among others.the district is focusing on creating more office space hence increased allocation of the administration block

Vote :589 Bulambuli 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	346,454	300,002	388,743
District Unconditional Grant (Non-Wage)	63,880	47,910	83,627
District Unconditional Grant (Wage)	244,574	198,874	270,116
Locally Raised Revenues	38,000	53,219	35,000
Development Revenues	43,588	43,676	27,000
District Discretionary Development Equalization Grant	43,588	43,676	27,000
Total Revenues shares	390,042	343,678	415,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,574	195,989	270,116
Non Wage	101,880	43,554	118,627
Development Expenditure			
Domestic Development	43,588	9,500	27,000
External Financing	0	0	0
Total Expenditure	390,042	249,043	415,743

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a budget of UGX 415,743,000 in FY 2020/2021 against the previous budget of FY 2019/20 of UGX 390,042,000 representing a 7% increase in the budget the reason for the increase in the budget is due to expected funds of IFMS recurrent costs which the district had not been receiving and increased allocation of wage . The department expects to spend these funds on payment of salaries, conduct, support supervision, Revenue mobilization.

Vote :589 Bulambuli 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	864,934	621,280	936,069
District Unconditional Grant (Non-Wage)	574,943	431,211	574,987
District Unconditional Grant (Wage)	238,204	178,653	315,058
Locally Raised Revenues	51,787	11,415	46,024
Development Revenues	0	0	0
N/A			
Total Revenues shares	864,934	621,280	936,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,204	177,508	315,058
Non Wage	626,730	251,341	621,011
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	864,934	428,849	936,069

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend a budget of UGX 936,069,136 in FY 2020/2021 against the previous budget of FY 2019/20 of UGX 864,934,000 representing a 8% increase in the budget and this is because of the increase in the wage allocation due to promotions in the sector. the funds are expected to be spent on wages ie UGX 315,058,000 representing 33% of the sector's budget and non wage UGX 621,011,000 representing 67% of the sector's budget. the sector doesn't have any development allocation.

Vote :589 Bulambuli 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	983,917	737,938	943,238
Sector Conditional Grant (Non-Wage)	356,304	267,228	315,626
Sector Conditional Grant (Wage)	627,613	470,710	627,613
Development Revenues	415,823	165,824	165,181
External Financing	100,000	0	0
Other Transfers from Central Government	149,999	0	0
Sector Development Grant	165,824	165,824	165,181
Total Revenues shares	1,399,740	903,762	1,108,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	627,613	464,139	627,613
Non Wage	356,304	169,610	315,626
Development Expenditure			
Domestic Development	315,823	62,247	165,181
External Financing	100,000	0	0
Total Expenditure	1,399,740	695,996	1,108,419

Narrative of Workplan Revenues and Expenditure

the department expects to receive and spend a budget of UGX 1,108,4,000 in the FY 2020/21 against the budget of FY 2019/20 of UGX 1,399,740,000 representing 21% decrease in the budget, the reason for the decrease in the budget is because the sector development grant allocation was reduced so did the non wage allocation the department doesnot expect any donor and Other government transfers like it did last year that is VODP and ILM therefore they were not included in the budget though they were in the previous budget.funds will be spent on agricultural data collection training of extension staff under the extension grant among others. The department plans to undertake development activities too

Vote :589 Bulambuli 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	3,325,536	2,493,398	3,522,019
Locally Raised Revenues	1,000	0	2,000
Sector Conditional Grant (Non-Wage)	214,460	160,841	409,943
Sector Conditional Grant (Wage)	3,110,076	2,332,557	3,110,076
Development Revenues	1,679,490	1,630,569	1,285,305
District Discretionary Development Equalization Grant	45,000	45,046	60,000
External Financing	205,277	257,185	154,200
Other Transfers from Central Government	0	0	200
Sector Development Grant	1,328,337	1,328,337	972,592
Transitional Development Grant	100,875	0	98,313
Total Revenues shares	5,005,026	4,123,966	4,807,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,110,076	2,213,263	3,110,076
Non Wage	215,460	153,017	411,943
Development Expenditure			
Domestic Development	1,474,213	230,978	1,131,105
External Financing	205,277	0	154,200
Total Expenditure	5,005,026	2,597,258	4,807,324

Narrative of Workplan Revenues and Expenditure

The revenue and expenditure expected by the department is Shs 4,807,324,000 compared to Ugx 5,005,026,000 for FY 2019/2020 i.e 3% decrease in the budget, the reason for the decrease was due to unexpected decrease in sector development plan. The wage expenditure is expected to be Ugx 3,110,076,000 which was the same allocation of the previous financial year budget of FY 2019/2020. The non-wage recurrent expenditure is expected at ugx 437,483,000 and development Ugx 1,375,164,000 same as previous year.

Vote :589 Bulambuli 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	7,204,556	5,290,317	7,661,009
District Unconditional Grant (Wage)	84,803	63,602	43,008
Locally Raised Revenues	1,801	1,800	2,000
Other Transfers from Central Government	0	0	12,000
Sector Conditional Grant (Non-Wage)	1,537,588	1,025,059	1,723,609
Sector Conditional Grant (Wage)	5,580,365	4,199,856	5,880,392
Development Revenues	1,224,684	1,224,727	1,628,119
District Discretionary Development Equalization Grant	42,000	42,043	60,000
Sector Development Grant	1,182,684	1,182,684	1,568,119
Total Revenues shares	8,429,240	6,515,044	9,289,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,665,168	4,238,777	5,923,399
Non Wage	1,539,389	975,778	1,737,609
Development Expenditure			
Domestic Development	1,224,684	327,173	1,628,119
External Financing	0	0	0
Total Expenditure	8,429,240	5,541,727	9,289,128

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX the 9,289,128,000 in FY 2020/2021 against the budget of FY 2019/20 of 8,429,240,000 there was an increase of 10% in the overall budget of the department. The increase was registered in DDEG equalization grant of 43%, Local revenue of 11%, Sector non-wage of 13% and Sector development grant of 32% of The expected grants will be spent on payment of salaries to primary, secondary school and district staff, UPE and USE grants, construction of seed secondary school Phase 2, construction of pit latrines in schools, classroom blocks among others.

Vote :589 Bulambuli 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	620,349	401,755	677,953
District Unconditional Grant (Wage)	51,471	36,100	51,471
Other Transfers from Central Government	568,878	365,655	626,482
Development Revenues	15,000	15,015	19,000
District Discretionary Development Equalization Grant	15,000	15,015	19,000
Total Revenues shares	635,349	416,770	696,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,471	34,866	51,471
Non Wage	568,878	239,516	626,482
Development Expenditure			
Domestic Development	15,000	7,010	19,000
External Financing	0	0	0
Total Expenditure	635,349	281,392	696,953

Narrative of Workplan Revenues and Expenditure

the roads sector expects to receive and spend total budget of UGX 696,953,400 in the FY 2020/21 against the budget of FY 2019/20 of UGX 635,841,000 representing 10 % increase in the budget due to increase in URF allocation and DDEG, wage is expected to spend UGX 51,471,000 nonwage 626,482,400 shs and development grant 19,000,000shs

Vote :589 Bulambuli 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	78,540	51,908	114,871
District Unconditional Grant (Wage)	45,333	27,003	45,333
Sector Conditional Grant (Non-Wage)	33,206	24,905	69,538
Development Revenues	361,323	361,323	589,691
Sector Development Grant	361,323	361,323	589,691
Total Revenues shares	439,863	413,231	704,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	27,003	45,333
Non Wage	33,206	18,830	69,538
Development Expenditure			
Domestic Development	361,323	72,857	589,691
External Financing	0	0	0
Total Expenditure	439,863	118,690	704,562

Narrative of Workplan Revenues and Expenditure

the water sector expects to receive and spend total budget of UGX 704,562,817 in the FY 2020/21 against the budget of FY 2019/20 of UGX 439,863,000 representing 36% increase in the budget, the reason for this increase in the budget is because of increase in the allocation of both sector development by 63% and sector non wage by 109% due to Good performance in assessment and general budget increases, wage is expected to spend UGX 45,333,000 non wage 69,538,000 shs and development grant 589,691,000 shs

Vote :589 Bulambuli 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	172,471	129,425	187,816
District Unconditional Grant (Wage)	165,333	124,000	165,333
Locally Raised Revenues	1,500	1,197	4,000
Sector Conditional Grant (Non-Wage)	5,637	4,228	18,483
Development Revenues	20,000	20,021	20,000
District Discretionary Development Equalization Grant	20,000	20,021	20,000
Total Revenues shares	192,471	149,446	207,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,333	124,000	165,333
Non Wage	7,137	5,424	22,483
Development Expenditure			
Domestic Development	20,000	16,667	20,000
External Financing	0	0	0
Total Expenditure	192,471	146,090	207,816

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total Revenue of Ugx 207,816,000 for FY 2020/2021, compared to Ugx 192,471,000 for FY 2019/2020 representing 8% increase in the budget this will be due to expected increase in the Sector conditional grant allocation by 227 % and Local revenue increase of 167% allocation the development grant remained the same as previous financial year .The wage expenditure estimate was Ugx 165,333,000 which was the same allocation of the previous financial year budget of FY 2019/2020.

Vote :589 Bulambuli 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	238,178	165,065	348,466
District Unconditional Grant (Wage)	187,101	126,326	291,313
Locally Raised Revenues	5,000	4,182	7,000
Sector Conditional Grant (Non-Wage)	46,076	34,557	50,153
Development Revenues	206,000	6,006	327,864
District Discretionary Development Equalization Grant	6,000	6,006	0
Other Transfers from Central Government	200,000	0	327,864
Total Revenues shares	444,178	171,071	676,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	187,101	113,336	291,313
Non Wage	51,076	24,427	57,153
Development Expenditure			
Domestic Development	206,000	0	327,864
External Financing	0	0	0
Total Expenditure	444,178	137,762	676,331

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total revenue of 676,331,000 UGX. 291,313,425 will be for wages, 50,153,007 will be non-wage, UGX 327,864,000 UGX, FOR UWEP and YLP group projects in FY 2020/2021 against the approved annual budget of FY 2019/2020 of UGX 444,178,000 representing a 34% to increase in the budget. The reason for the increase in the budget was due increase in the recurrent allocation for both local revenue and sector non wage the department also expects an increase in other government transfers

The department expects to spend the above amount on payment of staff salaries, facilitation of FAL classes for wealth creation, support to Youth, Women, Disability and Elderly councils, support to PWDs, Tracing and resettlement of children, representing juveniles in court, conduct social inquiries, training stakeholders in gender mainstreaming at both district and sub county levels, data on support for children through the OVC MIS tool, procurement of assistive devices for PWDs, establishment of cultural inventory at district level, support to youth through YLP and Women through UWEP, and work based inspections, and community mobilization for participation and monitoring of Government programs.

Vote :589 Bulambuli 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	68,691	55,947	66,397
District Unconditional Grant (Non-Wage)	23,692	17,839	43,760
District Unconditional Grant (Wage)	34,000	25,499	11,637
Locally Raised Revenues	11,000	12,610	11,000
Development Revenues	84,573	84,675	68,887
District Discretionary Development Equalization Grant	84,573	84,675	68,887
Total Revenues shares	153,264	140,622	135,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	7,080	11,637
Non Wage	34,691	22,333	54,760
Development Expenditure			
Domestic Development	84,573	31,945	68,887
External Financing	0	0	0
Total Expenditure	153,264	61,358	135,284

Narrative of Workplan Revenues and Expenditure

in the FY 2020/21 the departments expects revenue and expenditure of Shs 135,284,000 from both local and central government transfers against the previous budget of UGX 153,264,000 i.e 12% decline the decline was due to expected decrease in the wage declined by 66% and development funds by 23%. funds are expected to be spent as Shs 11,637,000 on wage while Shs 54,760,000 to spent on non wage recurrent activities non wage recurrent funds increased due to an allocation of PBS recurrent cost that were previously not part of the budget and 68,887,000 is expected to be spent on development activities which will majorly fund monitoring and investment costs of the DDEG projects.

Vote :589 Bulambuli 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	35,284	26,963	39,610
District Unconditional Grant (Non-Wage)	10,423	7,817	17,007
District Unconditional Grant (Wage)	22,861	17,146	18,603
Locally Raised Revenues	2,000	2,000	4,000
Development Revenues	18,500	18,537	0
District Discretionary Development Equalization Grant	18,500	18,537	0
Total Revenues shares	53,784	45,500	39,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,861	15,503	18,603
Non Wage	12,423	6,832	21,007
Development Expenditure			
Domestic Development	18,500	0	0
External Financing	0	0	0
Total Expenditure	53,784	22,334	39,610

Narrative of Workplan Revenues and Expenditure

The The sector anticipates to receive and spend a total Revenue of Ugx 39,610,000 for FY 2020/2021, compared to Ugx 53,784,000 for FY 2019/2020 i.e 26% decrease in the budget this will be due to expected decline in the DDEG allocation. The wage expenditure estimate was Ugx 22,861,000 which was the same allocation of the previous financial year budget of FY 2019/2020. The non-wage recurrent expenditure is expected at ugx 17,007,000 compared to Ugx 10,423,000 for FY 2019/2020 with a 63% increase

Vote :589 Bulambuli 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	46,403	34,802	37,381
District Unconditional Grant (Wage)	31,923	23,942	22,768
Sector Conditional Grant (Non-Wage)	14,480	10,860	14,613
Development Revenues	2,500	2,503	0
District Discretionary Development Equalization Grant	2,500	2,503	0
Total Revenues shares	48,903	37,305	37,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,923	20,252	22,768
Non Wage	14,480	10,559	14,613
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	48,903	30,810	37,381

Narrative of Workplan Revenues and Expenditure

The sector anticipates to receive and spend a total Revenue of Ugx 37,381,000 for FY 2020/2021, compared to Ugx 46,403,000 for FY 2019/2020 i.e 19% decrease is expected in the budget this will be due to non allocation of DDEG funds the department equally had a fall in the district wage

Vote :589 Bulambuli District

FY 2020/21
