

**Vote :590 Buvuma 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](http://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](http://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 :



Kisubi Joseph

(Accounting Officer)

Signed on Date: \_\_\_\_\_



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

## Vote :590 Buvuma 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 :590 Buvuma 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
<b>Locally Raised Revenues</b>	348,238	138,842	364,373
<b>Discretionary Government Transfers</b>	2,616,834	2,012,058	2,650,929
<b>Conditional Government Transfers</b>	6,796,886	5,505,470	7,372,963
<b>Other Government Transfers</b>	2,137,315	998,911	1,674,705
<b>External Financing</b>	66,000	20,670	208,254
<b>Grand Total</b>	<b>11,965,273</b>	<b>8,675,950</b>	<b>12,271,224</b>

**Revenue Performance by end of March of the Running FY**

Ushs 8.676bn had been received by the district, representing 73% of the annual budget. Locally raised revenues posted Ushs 174m an equivalent of 50% of the locally raised revenue annual budget, all being received as the locally raised revenues advance from MoFPED for 2 quarters. Discretionary Government Transfers posted Ushs 2.012bn an equivalent of 77% of their annual budget. Conditional Government Transfers posted Ushs 5.505bn, an equivalent of 81% of their annual expectation. Other Central Government Transfers had posted Ushs 998.911m, which was equivalent to 47% of their annual budget. Donor funding was to a tune of Ushs 20.67m, equivalent to 31% of the annual external financing budget.

**Planned Revenues for next FY**

Ushs 364.373m locally raised revenues is expected; Ushs 102.915m from registration of business, Ushs 56.614m market/ Gate charges, Ushs 46.289m Other licences and Ushs 40.178m Other fees and charges. Business licences, Local Service Tax will raise Ushs 52.588m and Ushs 33.885m respectively. Central Government Transfers will be Ushs 11.698bn; Ushs 2.65bn Discretionary Government Transfers, Ushs 7.373bn Conditional Government Transfers, and Ushs 1.674bn Other Central Government Transfers. Discretionary Government Transfers will mainly be Ushs 1.699bn District Unconditional Wage grant, Ushs 535.128m District Unconditional Non Wage grant, Ushs 176.038m District Discretionary Development Equalization grant. Conditional Government Transfers will mainly be Ushs 4.097bn Sector Conditional Wage grants, Ushs 1.35bn Sector Development grant, Ushs 1.112bn Sector Conditional non wage. Other Central Government Transfers will mainly be Ushs 581.396m from Uganda Road Fund, Ushs 470m from MUWRP, Ushs 203m from immunisation support from MOH categorised as Makerere School of Public Health, Ushs 58m from VODP, Ushs 186.98m as Results Based Financing for the Health sector, Ushs 90m Youth Livelihood programme support, Ushs 63m Neglected Tropical Diseases support, Ushs 15.253m as Uganda Women Entrepreneurship programme institutional support. External Financing will be Ushs 208.54m, being Ushs 116.516m, Ushs 65m and Ushs 26.738 GAVI, UNICEF and Global Fund support.

**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	2,602,477	1,949,758	2,070,032
Finance	170,880	106,427	368,494

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Statutory Bodies	338,252	214,181	563,754
Production and Marketing	1,717,977	954,938	1,196,121
Health	3,147,091	2,435,996	2,985,226
Education	2,614,372	2,016,820	3,125,572
Roads and Engineering	579,254	463,751	659,406
Water	444,170	436,282	513,288
Natural Resources	16,349	11,134	198,457
Community Based Services	255,616	24,291	318,379
Planning	53,301	44,097	168,016
Internal Audit	14,500	10,000	50,789
Trade, Industry and Local Development	11,035	8,276	53,690
<b>Grand Total</b>	<b>11,965,273</b>	<b>8,675,950</b>	<b>12,271,224</b>
<i>o/w: Wage:</i>	<i>5,835,825</i>	<i>4,435,683</i>	<i>5,924,291</i>
<i>Non-Wage Recurrent:</i>	<i>4,281,213</i>	<i>2,450,762</i>	<i>4,339,462</i>
<i>Domestic Devt:</i>	<i>1,782,235</i>	<i>1,768,835</i>	<i>1,799,217</i>
<i>External Financing:</i>	<i>66,000</i>	<i>20,670</i>	<i>208,254</i>

**Expenditure Performance by end of March FY 2019/20**

The Water department had received 98% of its annual budget, Planning 83%, Roads & Engineering 80% while Administration and Trade Industry & Local Economic Development both had 75% of their respective annual budgets. Education and Health had each received 77%, Internal Audit 69% while Natural Resources, Council & Statutory bodies, Finance and Production & Marketing had each received 68%, 63%, 62% and 56% of their respective annual budgets. Community Based Services department performed worst receiving only 10% of its annual budget. All receipts were disbursed to the respective departments. Of the total district receipts, Ushs 6.774bn had been spent, equivalent to 57% of the annual budget and 78% of the cumulative releases, with Ushs 4.084bn being wage expenditure, Ushs 2.041bn being recurrent non wage expenditure while Ushs 644.721m was development expenditure and Ushs 16.22m donor expenditure. Administration, Internal Audit and Roads and Engineering, had spent 91%, 90% and 89% of their receipts respectively while Production & Marketing, Finance and Education had each spent 88%, 80% and 79% respectively. Natural Resources Statutory Bodies and Community Based Services had spent 74%, 73% and 72% while Education and Internal Audit had each spent 69% of their respective quarterly receipts. Trade Industry & Local Economic Development, Health and Planning had spent 65%, 64% and 50% of their respective receipts. Water fared worst with expenditure equivalent to 37% of its receipts.

**Planned Expenditures for the FY 2020/21**

The district plans to spend Ushs 12.271bn up from Ushs 11.965bn in the running year; wage expenditure rising from Ushs 5.835bn to Ushs 5.924bn, recurrent non-wage expenditure rising from Ushs 4.281bn to Ushs 4.339bn while development expenditure will rise from Ushs 1.782bn to Ushs 1.799bn and donor expenditure from Ushs 65m to Ushs 208.254m.

Most expenditure plans are similar to running financial year plans because revenues have remained close to the same across the various categories save for a Ushs 200m Building expenditure under the Administration department, increments in sector non wage for the Health and Water departments as well as increments in Sector development grants for both Education and Water departments.

**Medium Term Expenditure Plans**

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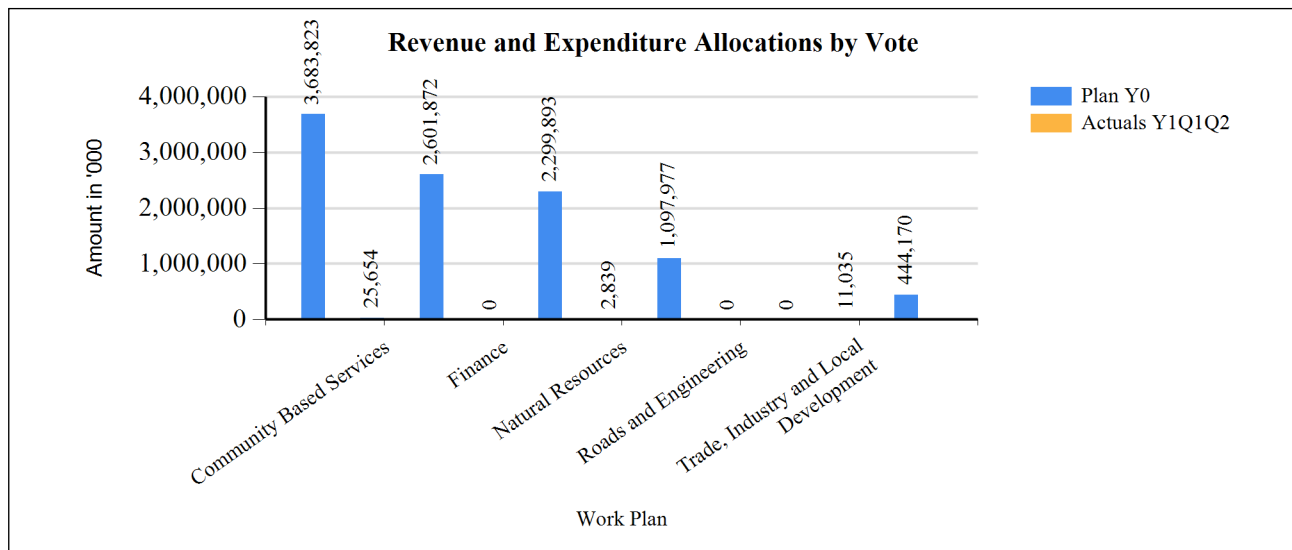
## FY 2020/21

Improving health service delivery will continue with works on dilapidated health infrastructure as well operationalising the upgrade of Lwajje H/C II to H/C III status. Further boosting education standards improvement will be high on agenda with completion of construction of a 3 classroom block at Bukaali primary school and Kitiko primary school, as well construction of 5-stance lined pit latrines for 5 schools, in addition to continued funding of operations of all UPE and USE schools in the district. Agricultural extension will be given priority with funding to agricultural extension staff to enable them reach farmers and boost productivity. Continued funding of Youth Livelihood projects and women entrepreneurship projects will go a long way in creating jobs. Undertaking piped water schemes like Mubaale piped water scheme and Namatale piped water scheme, in addition to ensuring functionality of already dug boreholes is intended to increase availability of safe water to communities. Roads rehabilitation and opening up of new roads will continue to link up areas to markets and improve accessibility. The process of developing the third five year District Development Plan is expected to be completed with emphasis on the need to address planning and service delivery constraints currently curtailing Buvuma's pursuit of middle income status.

### Challenges in Implementation

The cost of service delivery in the previously undeserved islands remains way higher than the available resources. Staff retention and supervision in the islands is still a huge challenge, exacerbated by the lack of adequate office space. The district remains understaffed across various departments and thus putting pressure on the few available staff in post. Limited locally raised revenue resource envelope since most fisheries funds are remitted directly to MAAIF.

### G1: Graph on the revenue and expenditure allocations by Department



### Revenue Performance, Plans and projections by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>348,238</b>	<b>138,842</b>	<b>364,373</b>
Application Fees	14,755	3,250	14,755
Business licenses	33,588	11,245	52,588
Local Hotel Tax	3,750	678	6,250
Local Services Tax	7,885	10	33,885

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Market /Gate Charges	56,440	14,021	56,614
Other Fees and Charges	41,320	8,433	40,178
Other licenses	64,321	12,236	46,289
Park Fees	20,899	910	10,899
Registration of Businesses	105,281	88,060	102,915
<b>2a. Discretionary Government Transfers</b>	<b>2,616,834</b>	<b>2,012,058</b>	<b>2,650,929</b>
District Discretionary Development Equalization Grant	172,225	172,225	176,038
District Unconditional Grant (Non-Wage)	506,250	379,687	535,128
District Unconditional Grant (Wage)	1,699,132	1,274,349	1,699,132
Urban Discretionary Development Equalization Grant	25,505	25,505	26,236
Urban Unconditional Grant (Non-Wage)	45,180	33,885	45,853
Urban Unconditional Grant (Wage)	168,542	126,406	168,542
<b>2b. Conditional Government Transfer</b>	<b>6,796,886</b>	<b>5,505,470</b>	<b>7,372,963</b>
Sector Conditional Grant (Wage)	3,968,151	3,034,927	4,056,617
Sector Conditional Grant (Non-Wage)	970,083	686,961	1,112,276
Sector Development Grant	1,525,404	1,525,404	1,350,541
Transitional Development Grant	29,802	29,802	219,802
General Public Service Pension Arrears (Budgeting)	0	0	8,607
Pension for Local Governments	40,923	31,483	109,422
Gratuity for Local Governments	262,524	196,893	515,698
<b>2c. Other Government Transfer</b>	<b>2,137,315</b>	<b>998,911</b>	<b>1,674,705</b>
Support to PLE (UNEB)	6,500	4,449	6,500
Uganda Road Fund (URF)	577,254	462,751	581,396
Uganda Women Entrepreneurship Program(UWEP)	0	0	15,253
Vegetable Oil Development Project	600,000	58,000	58,000
Youth Livelihood Programme (YLP)	99,500	0	90,000
Makerere School of Public Health	0	0	203,000
Micro Projects under Luwero Rwenzori Development Programme	118,061	0	0
Makerere University Walter Reed Project (MUWRP)	673,000	324,552	470,000
Neglected Tropical Diseases (NTDs)	63,000	149,160	63,000
Results Based Financing (RBF)	0	0	186,989
Parish Community Associations (PCAs)	0	0	567
<b>3. External Financing</b>	<b>66,000</b>	<b>20,670</b>	<b>208,254</b>
United Nations Children Fund (UNICEF)	66,000	20,670	65,000
Global Fund for HIV, TB & Malaria	0	0	26,738
Global Alliance for Vaccines and Immunization (GAVI)	0	0	116,516
<b>Total Revenues shares</b>	<b>11,965,273</b>	<b>8,675,950</b>	<b>12,271,224</b>

**Vote :590 Buvuma District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Ushs 138.842m had been collected with actual total collections being Ushs 110.156m while the balance was advance funds from MoFPED that had not yet been collected and repaid.

Local Service Tax contributed Ushs 19.845m, Market/Gate charges Ushs 27.641m, Registration of Businesses Ushs 26.472m, Other fees and charges Ushs 22.947m, Business licences posted Ushs 6.675m, Application fees Ushs 3.353m, parking fees Ushs 1.41m, Local Hotel Tax of Ushs 178,000 and Other licences posted Ushs 1.635m.

The biggest impediment to collection of locally raised revenues was a delay in quarter one to finalise the process of development and gazetting of the new Buvuma District Local Revenue Ordinance which will guide collection as well as rising water levels that had hampered fishing activities.

**Central Government Transfers**

Central Government Transfers amounting to Ushs 7.518bn had been received by the end of the quarter, with Ushs 2.012bn being discretionary transfers while Ushs 5.505bn was conditional transfers. Discretionary transfers equated to 77% of their annual budget while Conditional transfers equated to 81% of their annual budget.

All discretionary government transfers had posted 75% of their respective annual budgets except District and Urban DDEG which had posted their entire respective annual budgets.

For Conditional transfers, development grants had posted their entire annual budgets. Sector conditional wage grants had posted 76% of their respective annual budgets while pension and gratuity grants had both posted 77% and 75% of their annual budgets respectively. Sector conditional non wage grants had posted up to 71% of their annual budget.

Ushs 998.911m had been received by the end of quarter one, equivalent to 47% of the annual budget for Other Government Transfers. Ushs 149.16m was received under Neglected Tropical Diseases being funds for a measles rubella campaign as well as funds for NTD activities. Uganda Road Fund had posted Ushs 462.751m equivalent to 80% of its annual budget while Makerere University Walter Reed Project had Ushs 324.552m, equivalent to 48% of its annual budget. Vegetable Oil Development Project grant had posted Ushs 58m, which was 10% of the planned annual budget. Support to PLE posted Ushs 4.449m equivalent to 68% of its annual budget. Micro projects under Luwero Rwenzori Programme and Youth Livelihood Programme had not yet posted any funding.

**External Financing**

Ushs 20.67m had been received from UNICEF/GAVI by the end of the quarter, meant to support immunisation programs in the district

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

Ushs 364.373m locally raised revenues is expected; Ushs 102.915m from registration of business, Ushs 56.614m market/ Gate charges, Ushs 46.289m Other licences and Ushs 40.178m Other fees and charges. Business licences, Local Service Tax will raise Ushs 52.588m and Ushs 33.885m respectively. Park fees, Application fees, and Local Hotel Tax will contribute Ushs 10.899m, Ushs 14.875m, and Ushs 6.25m respectively.

**Central Government Transfers**



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Central Government Transfers are expected to amount to Ushs 11.698bn, Ushs 2.651bn being Discretionary Government Transfers, Ushs 7.373bn Conditional Government Transfers, and Ushs 1.675bn as Other Central Government Transfers.

Discretionary Government Transfers will mainly constitute Ushs 1.699bn District Unconditional Wage grant,, Ushs 535.128m District Unconditional Non Wage grant, Ushs 176.038m District Discretionary Development Equalization grant, Ushs 168.542m Urban Unconditional Wage grant, Ushs 45.853m Urban Unconditional Non Wage grant and Ushs 26.236m Urban Discretionary Development Equalization grant.

Conditional Government Transfers will mainly constitute Ushs 4.057bn Sector Conditional Wage grant, Ushs 1.35bn Sector Development grant, Ushs 1.112bn Sector Conditional Non Wage grant, Ushs 515.698m Gratuity for Local governments, Transitional development grant of Ushs 219.802m, Ushs 109.422m as Pension for Local Governments and Ushs 8.607m as General Public service pension arrears.

Other Central Government Transfers will mainly constitute Ushs 581.396m from Uganda Road Fund, Ushs 470m from the Makerere University Walter Reed Project, Ushs 203m immunisation support from Makerere School of Public Health, Ushs 58m from the Vegetable Oil Development Project, Ushs 186.989m Results Based Financing funds, Ushs 90m support to Youth Livelihood Programme, Ushs 63m Ministry of Health support for Neglected Tropical Diseases, Ushs 15.253m Uganda Women Entrepreneurship programme institutional support, Ushs 6.5m UNEB Support to PLE and Ushs 567,000 for Parish Community Associations.

**External Financing**

External Financing will amount to Ushs 208.254m of which Ushs 116.516m will be GAVI support, Ushs 65m will be funding from United Nations Children Fund( UNICEF) to support immunisation as well as birth registration while Ushs 26.738m will be from Global Fund for HIV, TB and Malaria

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	1,062,279	771,457	1,160,194
District Production Services	655,698	64,865	35,927
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,717,977</b>	<b>836,322</b>	<b>1,196,121</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	549,016	409,191	629,156
District Engineering Services	30,238	4,164	30,250
<b><i>Sub- Total of allocation Sector</i></b>	<b>579,254</b>	<b>413,355</b>	<b>659,406</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	11,035	5,355	53,690
<b><i>Sub- Total of allocation Sector</i></b>	<b>11,035</b>	<b>5,355</b>	<b>53,690</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	1,794,306	1,205,149	2,007,221
Secondary Education	671,515	312,877	952,020
Education & Sports Management and Inspection	148,550	74,887	166,331
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,614,372</b>	<b>1,592,913</b>	<b>3,125,572</b>
<b>Sector :Health</b>			

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Primary Healthcare	926,105	356,346	823,987
Health Management and Supervision	2,220,986	1,292,674	2,161,240
<b>Sub- Total of allocation Sector</b>	<b>3,147,091</b>	<b>1,649,020</b>	<b>2,985,226</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	444,170	160,206	513,288
Natural Resources Management	16,349	8,541	198,457
<b>Sub- Total of allocation Sector</b>	<b>460,519</b>	<b>168,747</b>	<b>711,745</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	255,616	17,584	318,379
<b>Sub- Total of allocation Sector</b>	<b>255,616</b>	<b>17,584</b>	<b>318,379</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,602,477	1,818,243	2,070,032
Local Statutory Bodies	338,252	157,922	563,754
Local Government Planning Services	53,301	22,325	168,016
<b>Sub- Total of allocation Sector</b>	<b>2,994,031</b>	<b>1,998,490</b>	<b>2,801,803</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	170,880	96,672	368,494
Internal Audit Services	14,500	9,038	50,789
<b>Sub- Total of allocation Sector</b>	<b>185,380</b>	<b>105,710</b>	<b>419,283</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,430,631</b>	<b>1,791,312</b>	<b>1,712,498</b>
District Unconditional Grant (Non-Wage)	86,244	65,065	106,029
District Unconditional Grant (Wage)	1,699,132	1,274,349	609,307
General Public Service Pension Arrears (Budgeting)	0	0	8,607
Gratuity for Local Governments	262,524	196,893	515,698
Locally Raised Revenues	33,100	16,550	35,500
Multi-Sectoral Transfers to LLGs_NonWage	140,166	80,565	159,393
Multi-Sectoral Transfers to LLGs_Wage	168,542	126,406	168,542
Pension for Local Governments	40,923	31,483	109,422
<b>Development Revenues</b>	<b>171,847</b>	<b>158,447</b>	<b>357,534</b>

**Vote :590 Buvuma District****FY 2020/21**

District Discretionary Development Equalization Grant	7,243	7,243	7,360
District Unconditional Grant (Non-Wage)	5,000	3,750	1,500
Locally Raised Revenues	24,300	12,150	20,000
Multi-Sectoral Transfers to LLGs_Gou	125,304	125,304	128,675
Transitional Development Grant	10,000	10,000	200,000
<b>Total Revenues shares</b>	<b>2,602,477</b>	<b>1,949,758</b>	<b>2,070,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	1,867,674	1,299,893	777,849
Non Wage	562,957	378,751	934,649
<b><i>Development Expenditure</i></b>			
Domestic Development	171,847	139,599	357,534
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,602,477</b>	<b>1,818,243</b>	<b>2,070,032</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive a total budget of UGX 2.07bn of which UGX 1.172bn will be recurrent revenues while UGX 357.534m will be development revenues.

Recurrent revenues will comprise UGX 609.307m district unconditional wage, UGX 168.541m multisectoral wage transfers to LLGs, UGX 159.393m multisectoral non wage transfers to LLGs, UGX 35.5m Locally Raised Revenues, UGX 106.629m district unconditional non wage, UGX 515.698 Gratuity for Local Governments, UGX 109.422m pension for local governments and UGX 8.607m General public service pension arrears.

Development expenditure shall comprise UGX 200m Transitional development grant, UGX 128.675m multisectoral development transfers to LLGs, UGX 1.5m district unconditional non wage, UGX 20m locally raised revenues and UGX 7.36m district discretionary development equalization grant.

Wage expenditure will amount to UGX 777.849m, UGX 934.649m non wage expenditure while development expenditure will be UGX 357.534m

**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>170,880</b>	<b>106,427</b>	<b>368,494</b>
District Unconditional Grant (Non-Wage)	61,000	45,750	59,840
District Unconditional Grant (Wage)	0	0	200,068
Locally Raised Revenues	29,515	14,758	27,515
Multi-Sectoral Transfers to LLGs_NonWage	80,365	45,919	81,071
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>170,880</b>	<b>106,427</b>	<b>368,494</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	200,068
Non Wage	170,880	96,672	168,426
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,880</b>	<b>96,672</b>	<b>368,494</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive Ugx. 368.494m of which Ugx 200.068m will be district unconditional wage, Ugx 59.84m will be district unconditional non wage while Ugx 27.515m will be locally raised revenues.

Ugx. 81.071m will be allocated Multi-sectoral non wage transfers to LLGs.

Department wage expenditure will amount to Ushs 200.068m while the balance of Ushs 168.426m will be non wage recurrent expenditure.

**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>338,252</b>	<b>214,181</b>	<b>563,754</b>
District Unconditional Grant (Non-Wage)	213,406	160,055	202,566
District Unconditional Grant (Wage)	0	0	236,233
Locally Raised Revenues	32,000	16,000	32,000
Multi-Sectoral Transfers to LLGs_NonWage	92,846	38,126	92,955
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>338,252</b>	<b>214,181</b>	<b>563,754</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	236,233
Non Wage	338,252	157,922	327,521
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>338,252</b>	<b>157,922</b>	<b>563,754</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive Ushs 563.754m of which Ushs 92.995m will be multisectoral non wage transfers to LLGs while Ushs 32m will be locally raised revenues, Ushs 202.526m district unconditional non wage, and Ushs 236.233m will be district unconditional wage for Statutory Bodies departmental staff across the district.

Ushs 236.233m of department expenditure will be wage expenditure while Ushs 327.521m will be non wage recurrent expenditure.

**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,640,587</b>	<b>877,548</b>	<b>1,119,374</b>
Locally Raised Revenues	2,000	1,000	0
Multi-Sectoral Transfers to LLGs_NonWage	18,000	1,059	17,000
Other Transfers from Central Government	600,000	58,000	58,000
Sector Conditional Grant (Non-Wage)	284,917	213,688	267,786
Sector Conditional Grant (Wage)	735,670	603,801	776,588
<b>Development Revenues</b>	<b>77,390</b>	<b>77,390</b>	<b>76,747</b>
Sector Development Grant	77,390	77,390	76,747
<b>Total Revenues shares</b>	<b>1,717,977</b>	<b>954,938</b>	<b>1,196,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	735,670	589,725	776,588
Non Wage	904,917	236,707	342,786
<b>Development Expenditure</b>			
Domestic Development	77,390	9,890	76,747
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,717,977</b>	<b>836,322</b>	<b>1,196,121</b>

**Narrative of Workplan Revenues and Expenditure**

The Production Department anticipates to receive in the financial Year 2020\_2021 a total of Ugx 1,179,121,051/= (One billion, one hundred seventy nine million, one hundred twenty one thousand fifty one shillings only as follows

1. Sector conditional wage ( Ugx 776,588,421/=)
2. Sector conditional non wage (Ugx 267,786,003/=; AEG of Ugx 252,038,702/= & PMG of Ugx 15,747,301/=)
3. Sector development grant of Ugx 76,746,267/=; PMG of Ugx 20,179,656/= & AEG of Ugx 56,566,971/=)
4. Other Central Government transfers being NOPP support (58,000,000/=)
5. Multi-sectoral non-wage transfers to LLGs( 17,000,000/=)

Planned department expenditure will be Ushs 776,588,421/= wage expenditure, Ushs 342,786,003/= non-wage expenditure and Ushs 76,646,627/= development expenditure.

**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,350,895</b>	<b>1,684,130</b>	<b>2,652,574</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	1,000
Locally Raised Revenues	3,000	1,500	2,000
Other Transfers from Central Government	736,000	473,711	922,989
Sector Conditional Grant (Non-Wage)	126,909	95,179	243,600
Sector Conditional Grant (Wage)	1,482,986	1,112,239	1,482,986
<b>Development Revenues</b>	<b>796,196</b>	<b>751,866</b>	<b>332,652</b>
District Discretionary Development Equalization Grant	41,198	41,198	0
External Financing	65,000	20,670	208,254
Sector Development Grant	689,998	689,998	124,398
<b>Total Revenues shares</b>	<b>3,147,091</b>	<b>2,435,996</b>	<b>2,985,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,482,986	1,055,014	1,482,986
Non Wage	867,909	377,989	1,169,589
<b>Development Expenditure</b>			
Domestic Development	731,196	199,797	124,398
External Financing	65,000	16,220	208,254
<b>Total Expenditure</b>	<b>3,147,091</b>	<b>1,649,020</b>	<b>2,985,226</b>

**Narrative of Workplan Revenues and Expenditure**

The total department budget is expected to amount to Ugshs 2,985,226,000 with Ugshs 2,652,574,000 being recurrent revenues while Ugshs 332,652,000 will be development revenues.

Ugshs 1,482,985,852 wage/salaries for health workers

Ugshs 243,600,000 non-wage for operation of HCs and DHO office

Ugshs 124,398,000 PHC developments for maintenance of infrastructure at HCs , Other Central government transfers of Ugshs 922,989,839 from MUWRP, MOH vector control division for routine Immunization campaigns and control of bilharzia, Ugshs 208,254,000 external financing from UNICEF, GAVI and Global Fund for HIV/AIDs and TB prevention, care and treatment.

Department wage expenditure will amount to Ushs 1.482bn, non wage expenditure of Ushs 1.169bn, domestic development expenditure of Ushs 124.398m and external financing of Ushs 208.254m.

**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,249,172</b>	<b>1,651,620</b>	<b>2,360,980</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	0	0	79,257
Locally Raised Revenues	4,000	2,000	4,000
Other Transfers from Central Government	6,500	4,449	6,500
Sector Conditional Grant (Non-Wage)	487,176	324,784	472,179
Sector Conditional Grant (Wage)	1,749,495	1,318,887	1,797,043
<b>Development Revenues</b>	<b>365,200</b>	<b>365,200</b>	<b>764,592</b>
Sector Development Grant	365,200	365,200	764,592
<b>Total Revenues shares</b>	<b>2,614,372</b>	<b>2,016,820</b>	<b>3,125,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,749,495	1,139,996	1,876,300
Non Wage	499,676	308,971	484,679
<b>Development Expenditure</b>			
Domestic Development	365,200	143,946	764,592
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,614,372</b>	<b>1,592,913</b>	<b>3,125,572</b>

**Narrative of Workplan Revenues and Expenditure**

The Education department expects to receive Ushs 3.126bn, of which Ushs 2.361bn will be recurrent revenues while Ushs 764.592m will be development revenues being sector development grant. Recurrent revenues will comprise Ushs 1.797bn sector conditional wage grant, Ushs 472.179m sector conditional non-wage grant, Ushs 79.257m district unconditional wage grant, Other Central government Transfers of Ushs 6.5m being UNEB support to PLE, Ushs 4m locally raised revenues and Ushs 2m district unconditional non wage.

Wage expenditure will be to a tune of Ushs 1.876bn, non wage expenditure of Ushs 484.679m while development expenditure will amount to Ushs 764.592m



**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>579,254</b>	<b>463,751</b>	<b>659,406</b>
District Unconditional Grant (Wage)	0	0	76,010
Locally Raised Revenues	2,000	1,000	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	187,869
Other Transfers from Central Government	577,254	462,751	393,527
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>579,254</b>	<b>463,751</b>	<b>659,406</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	76,010
Non Wage	579,254	413,355	583,396
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>579,254</b>	<b>413,355</b>	<b>659,406</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive Ushs 659.406m of which Ushs 393.527m will be other government transfers from Uganda Road Fund, Ushs 187.869m Multi-sectoral non-wage transfers to LLGs while Ushs 76.01m will be district unconditional wage grant and Ushs 2m shall be locally raised revenues.

Department wage expenditure will be Ushs 76.01m while non wage expenditure will amount to Ushs 583.396m.

Non wage funds will be utilised for department recurrent activities like supervision of roads maintenance as well as actual road rehabilitation

**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,552</b>	<b>23,664</b>	<b>108,681</b>
District Unconditional Grant (Wage)	0	0	54,000
Sector Conditional Grant (Non-Wage)	31,552	23,664	54,681
<b>Development Revenues</b>	<b>412,618</b>	<b>412,618</b>	<b>404,607</b>
Sector Development Grant	392,816	392,816	384,805
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>444,170</b>	<b>436,282</b>	<b>513,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	54,000
Non Wage	31,552	18,218	54,681
<b>Development Expenditure</b>			
Domestic Development	412,618	141,989	404,607
External Financing	0	0	0
<b>Total Expenditure</b>	<b>444,170</b>	<b>160,206</b>	<b>513,288</b>

**Narrative of Workplan Revenues and Expenditure**

The Water department expects to receive a total budget of Ushs 513.288m, with Ushs 54.681m being sector conditional non wage grant, Ushs 54m district unconditional wage grant while Ushs 384.805m will be sector development grant and Ushs 19.802m transitional development grant.

Department wage expenditure will amount to Ushs 54m, non wage expenditure to Ushs 54.681m and development expenditure to Ushs 404.607m. Recurrent funds will mainly run recurrent department activities like mobilisation and office operations while development funds will fund the last phase of mubaale piped water scheme and designs for namatale piped water scheme, in addition to borehole rehabilitation works.

**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,349</b>	<b>11,134</b>	<b>193,357</b>
District Unconditional Grant (Non-Wage)	9,000	6,750	3,900
District Unconditional Grant (Wage)	0	0	169,318
Locally Raised Revenues	4,510	2,255	4,510
Sector Conditional Grant (Non-Wage)	2,839	2,129	15,629
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
District Unconditional Grant (Non-Wage)	0	0	5,100
<b>Total Revenues shares</b>	<b>16,349</b>	<b>11,134</b>	<b>198,457</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	169,318
Non Wage	16,349	8,541	24,039
<b>Development Expenditure</b>			
Domestic Development	0	0	5,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,349</b>	<b>8,541</b>	<b>198,457</b>

**Narrative of Workplan Revenues and Expenditure**

The department is expected to receive one hundred ninety eight million four hundred fifty seven thousand shillings (198,457,000/=) out of which fifteen million six hundred twenty eight thousand nine hundred twenty three shillings (15,628,923/=) is sector conditional non wage grant, nine million (9,000,000/=) is District unconditional non wage grant, four million five hundred ten thousand shillings (4,510,000/=) locally raised revenue and one hundred sixty nine million three hundred eighteen thousand shillings (169,318,000/=) district unconditional wage grant.

Total department wage expenditure will amount to Ushs 169.318m while Ushs 24.039m will be non wage expenditure and Ushs 5.1m development expenditure.

**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>255,616</b>	<b>24,291</b>	<b>318,379</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	0	0	146,930
Locally Raised Revenues	3,400	1,700	3,400
Multi-Sectoral Transfers to LLGs_NonWage	7,000	1,850	13,000
Other Transfers from Central Government	217,561	0	105,820
Sector Conditional Grant (Non-Wage)	25,654	19,241	47,228
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>255,616</b>	<b>24,291</b>	<b>318,379</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	146,930
Non Wage	255,616	17,584	171,448
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>255,616</b>	<b>17,584</b>	<b>318,379</b>

**Narrative of Workplan Revenues and Expenditure**

Department planned revenue and expenditures will be a total of Ugx 305,379,000/= broken down as follows:-

district unconditional wage grant of Ugx 146,930,000/=

sector conditional grant ( non-wage) 47,228,000/=

district unconditional grant ( non wage) 2,000,000/=

locally raised revenue 3,400,000/=

mutli sectoral transfers to LLGS ( non wage) 13,000,000/=

other transfers from central government 105,820,000/=

Departmental wage expenditure will be Ushs 146.93m while the balance of Ushs 171.448m will be non wage expenditure

**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,316</b>	<b>20,112</b>	<b>101,777</b>
District Unconditional Grant (Non-Wage)	23,816	17,862	43,576
District Unconditional Grant (Wage)	0	0	54,701
Locally Raised Revenues	4,500	2,250	3,500
<b>Development Revenues</b>	<b>24,985</b>	<b>23,985</b>	<b>66,239</b>
District Discretionary Development Equalization Grant	23,985	23,985	66,239
External Financing	1,000	0	0
<b>Total Revenues shares</b>	<b>53,301</b>	<b>44,097</b>	<b>168,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	54,701
Non Wage	28,316	12,825	47,076
<b>Development Expenditure</b>			
Domestic Development	23,985	9,500	66,239
External Financing	1,000	0	0
<b>Total Expenditure</b>	<b>53,301</b>	<b>22,325</b>	<b>168,016</b>

**Narrative of Workplan Revenues and Expenditure**

The department is estimated to operate on a total budget of shs. 168.016m of which shs 66.239m is Discretionary development and equalization grant, shs.3.5m shall come from locally raised revenue and sh.43.576m is the district unconditional non-wage while shs 54.071m will be district unconditional wage.

Total wage expenditure will amount to shs 54.701m, non wage expenditure of shs 47.076m while development expenditure will be shs 66.239m

**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,500</b>	<b>10,000</b>	<b>50,789</b>
District Unconditional Grant (Non-Wage)	11,000	8,250	12,000
District Unconditional Grant (Wage)	0	0	35,289
Locally Raised Revenues	3,500	1,750	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>14,500</b>	<b>10,000</b>	<b>50,789</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	35,289
Non Wage	14,500	9,038	15,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>9,038</b>	<b>50,789</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of Ushs 50.789m, with Ushs 12m being district unconditional non wage, Ushs 35.289m beng district unconditional wage while Ushs 3.5m will be locally raised revenues.

Total wage expenditure will be Ushs 35.289m with the balance of Ushs 15.5m being non wage expenditure. These funds will be used to execute recurrent department activities of conducting department audits as well as LLGs and other cost centre audits to ensure compliance to guidelines.

**Vote :590 Buvuma District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,035</b>	<b>8,276</b>	<b>53,690</b>
District Unconditional Grant (Non-Wage)	0	0	2,500
District Unconditional Grant (Wage)	0	0	38,018
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	11,035	8,276	11,172
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>11,035</b>	<b>8,276</b>	<b>53,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	38,018
Non Wage	11,035	5,355	15,672
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,035</b>	<b>5,355</b>	<b>53,690</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive Ushs 53.69m of which Ushs 11.172m will be Sector conditional non wage while Ushs 2m will be locally raised revenues and another Ushs 2.5m will be district unconditional non wage while Ushs 38.018m will be district unconditional wage.

Total wage expenditure will be Ushs 38.018m while the balance of Ushs 15.672m will be non wage expenditure.

**Vote :590 Buvuma District**

**FY 2020/21**

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