

Vote :593 Luuka 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.

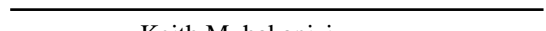
Signature :

Signature :



Wadada Lawrence CHIEF ADMINISTRATIVE
OFFICER / LUUKA DISTRICT LOCAL
GOVERNMENT

(Accounting Officer)



Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :593 Luuka 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

Vote :593 Luuka District**FY 2020/21**

monitoring, inspection, audit and feedback processes.

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 :593 Luuka 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	98,987	102,580	167,377
Discretionary Government Transfers	2,315,804	1,848,075	2,402,333
Conditional Government Transfers	19,038,979	14,672,931	22,186,373
Other Government Transfers	536,926	306,104	585,312
External Financing	0	0	379,200
Grand Total	21,990,696	16,929,690	25,720,595

Revenue Performance by end of March of the Running FY

The District has an approved Budget of shillings 21,891,709,000/=. By end of third quarter, 80% and 77% Of Discretionary Government Transfers and Conditional Government Transfers respectively was received by Luuka District. Over performance stemmed up from the District receiving 100% of the Developmental fund in third quarter to fund Developmental projects. Funds received was warranted to the different departments to implement the Budgeted activities.

Planned Revenues for next FY

Indicative Local revenue Planning figures under 2020/21 Budget is anticipated to Increase by 202% in comparison to 2019/20 approved Budget. This anticipation was guided by actual realized by end of third quarter (104%) and Strategies laid by the Revenue enhancement team to levy taxes on sugarcane trucks ferrying the cane through Luuka District to Factories surrounding the District. It also includes revenue from other sources as identified by the revenue collection team.

Under central Government transfers, Luuka District Budget for financial year 2020/21 is anticipated to increase by 11.1%. this is as a result of increase in IPFs under multi sectoral Development Grant by 26%. The Developmental grant will mainly focus at water development, Upgrade of Health facilities, Construction and maintenance of schools facilities and Production services. Increase in Gratuity for Local Governments by 310% will pay retirees current and pending. There was also some observable increase under Other transfers (URF) to provide for increased funding to road construction and a Budget provision for P.L.E activities. The resource envelop will meet wage expenses of 58.9%, Non wage recurrent expenditures 30.3% and Development will take a share of 10.8%

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	2,083,380	1,668,744	3,951,252
Finance	175,199	132,341	255,493
Statutory Bodies	388,502	291,377	384,578
Production and Marketing	1,028,217	797,000	908,714

Vote :593 Luuka District**FY 2020/21**

Health	2,558,003	1,933,591	3,128,530
Education	14,211,834	10,909,285	15,019,373
Roads and Engineering	608,376	359,691	652,967
Water	515,132	502,141	839,851
Natural Resources	110,580	101,935	168,446
Community Based Services	149,664	103,248	201,710
Planning	100,540	86,655	109,685
Internal Audit	47,599	25,562	42,420
Trade, Industry and Local Development	13,669	10,251	57,574
Grand Total	21,990,696	16,921,823	25,720,595
<i>o/w: Wage:</i>	<i>14,364,463</i>	<i>10,939,150</i>	<i>15,198,038</i>
<i>Non-Wage Recurrent:</i>	<i>4,891,454</i>	<i>3,456,346</i>	<i>7,467,780</i>
<i>Domestic Devt:</i>	<i>2,734,779</i>	<i>2,526,327</i>	<i>2,675,578</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>379,200</i>

Expenditure Performance by end of March FY 2019/20

Luuka District has a 2019/20 approved Budget of shillings 21,990,696,000/=. By end of third quarter, 77% of this budget was received. Over Budget performance during the quarter stemmed up from the District receiving from MoFin 100% of the Developmental funds in third quarter to facilitate early implementation and completion of Developmental projects. All funds received was warranted to the different spending accounts for implementation of the approved activities and projects in the District. Out of the funds received, 12% remained on the different spending accounts specifically for Developmental activities that were undergoing implementation by the end of third quarter.

Planned Expenditures for the FY 2020/21

The Budget for 2020/21 is expected to increase by 11.1% as compared to 2019/20 approved Budget. This Budget will focus at funding approved activities of which wage will take 58.9% from 66%. Non wage recurrent will take 30.3% from 22.3% stemming up from increase in IPFs under pension for local Governments by 310% to pay for pending and current retirees and a Budget provision of shillings 24,055,000/= from Ministry of Education to meet Primary Leaving Examination recurrent expenditures. Increments in Development revenue will meet expenses for Government of Uganda Development activities. The Budget under Government of Uganda - Development will focus at infrastructure Development under Health (PHC Development) and Education (SFG). PMG Development and extension services under PMG non wage. There is also observable increment under water development to increase water coverage.

Medium Term Expenditure Plans

Up grading of Bukendi Health center 11 to 111, Construction of 10, 2 Classroom blocks in Primary schools, Construction of Ikumbya Seed Secondary School, Construction of 25 Pit latrines stances, maintenance of both District and LLGs roads, Enhancement of Extension services and increase on Production infrastructure, Water development to 74% to 75% in the rural areas, Development of a sustainable environment, Development and implementation of Physical Development plans in rural growth centres and titling of Ten health facilities. Provision of mitigation measures to the community on change in weather through alternative water for production. Furnishing of new Administration block and improvement of stores and registry with Modern metallic lockable book shelves.

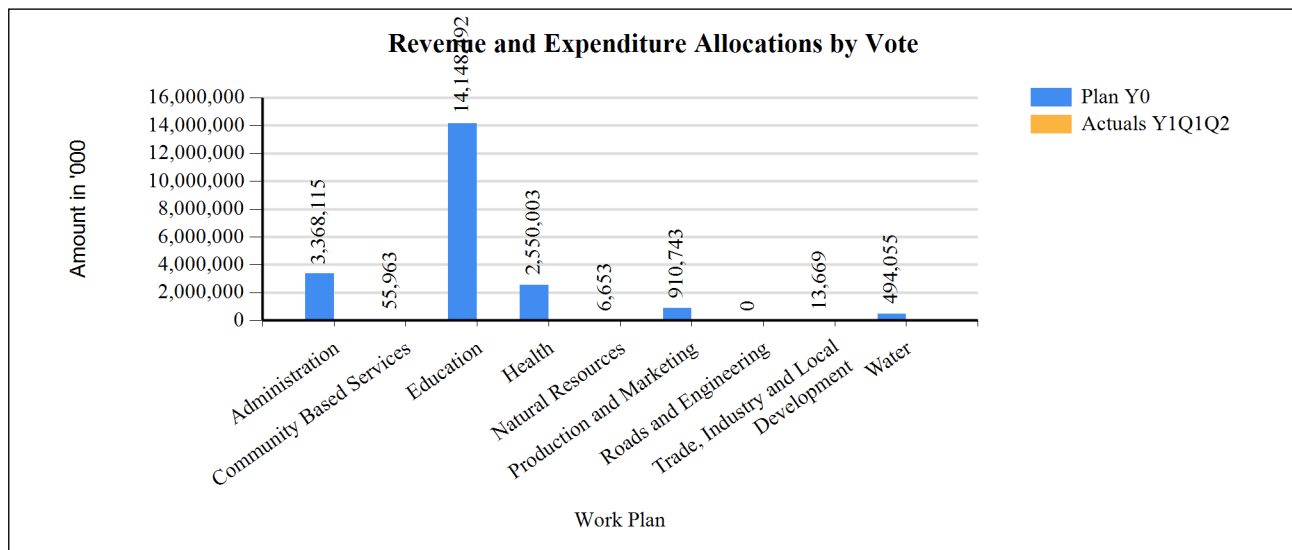
Challenges in Implementation

Vote :593 Luuka District

FY 2020/21

Escalating costs of service delivery inputs, Inadequate and un reliable sources of Local Revenue, Poor roads net work (High rates of wear and tear), Inadequate essential drugs in Health facilities. Poor health infrastructure, Lack of 2 Government Aided secondary schools in 2 sub counties, Low budget under Natural resources and High farmer expectation for Hand outs. Lack of policy to protect Sugarcane growers.

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	98,987	102,580	167,377
Agency Fees	3,427	0	3,427
Animal & Crop Husbandry related Levies	0	0	8,500
Application Fees	5,000	5,350	5,000
Business licenses	8,820	6,576	39,320
Land Fees	780	160	780
Local Services Tax	75,557	80,563	75,000
Market /Gate Charges	0	447	13,600
Other Fees and Charges	0	2,610	5,550
Other Vehicle Fees and Licenses	0	0	500
Park Fees	0	0	4,000
Property related Duties/Fees	0	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	3,100
Rent & Rates - Non-Produced Assets – from private entities	5,402	0	0
Rent & rates – produced assets – from other govt. units	0	0	4,600

Vote :593 Luuka District**FY 2020/21**

Unspent balances – Locally Raised Revenues	0	6,874	0
2a. Discretionary Government Transfers	2,315,804	1,848,075	2,402,333
District Discretionary Development Equalization Grant	418,041	418,041	441,658
District Unconditional Grant (Non-Wage)	594,470	445,852	657,774
District Unconditional Grant (Wage)	1,157,582	868,187	1,157,582
Urban Discretionary Development Equalization Grant	26,848	26,848	26,907
Urban Unconditional Grant (Non-Wage)	40,886	30,664	40,435
Urban Unconditional Grant (Wage)	77,977	58,482	77,977
2b. Conditional Government Transfer	19,038,979	14,672,931	22,186,373
Sector Conditional Grant (Wage)	13,128,904	10,012,481	13,962,479
Sector Conditional Grant (Non-Wage)	3,240,660	2,205,885	3,305,533
Sector Development Grant	1,790,211	1,790,211	2,187,210
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	302,622	226,967	429,176
Gratuity for Local Governments	556,779	417,584	2,282,172
2c. Other Government Transfer	536,926	306,104	585,312
Support to PLE (UNEB)	0	0	24,055
Uganda Road Fund (URF)	536,926	306,104	537,178
Uganda Women Entrepreneurship Program(UWEP)	0	0	24,080
Results Based Financing (RBF)	0	0	0
3. External Financing	0	0	379,200
United Nations Children Fund (UNICEF)	0	0	0
Global Fund for HIV, TB & Malaria	0	0	379,200
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Total Revenues shares	21,990,696	16,929,690	25,720,595

Vote :593 Luuka District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Approved Local revenue Budget for the District is shillings 98,987,000/=. By the end of third quarter, a cumulative local revenue of Shillings 102,580,000/=. representing 104% was realized. over performance stemmed up from Local Service Tax on Staff salaries deducted during the previous three quarters and Business licenses performing better as a result of improved mobilization.

Central Government Transfers

Under central Government transfers, The District has an approved Budget of shillings 21,891,709,000/=. By end of third quarter, 80% and 77% Of Discretionary Government Transfers and Conditional Government Transfers respectively was received by Luuka District. Over performance stemmed up from the District receiving 100% of the Developmental fund in third quarter to fund Developmental projects. Funds received was warranted to the different departments to implement the Budgeted activities.

External Financing

During financial year 2019/20, The District did not attract any external financing to warrant reporting.

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

Indicative Local revenue Planning figures under 2020/21 performance contract is anticipated to Increase by 202% in comparison to 2019/20 approved Budget. This anticipation was guided by actual realized by end of second quarter and Strategies laid by the Revenue enhancement team to levy taxes on sugarcane trucks ferrying the cane through Luuka District to Factories surrounding the District. It also includes other revenues anticipated from the following sources: Market /Gate Charges, Other Fees and Charges, Other Vehicle Fees and Licenses, Park Fees, Property related Duties/Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Rent & Rates - Non-Produced Assets from private entities, Rent & rates produced assets from other govt. unit.

Central Government Transfers

Luuka District Budget for financial year 2020/21 is anticipated to increase by 11.1%. this is as a result of increase in IPFs under multi sectoral Development Grant by 26%. The Developmental grant will mainly focus at water development, Upgrade of Health facilities, Construction and maintenance of schools facilities and Production services. Increase in Gratuity for Local Governments by 310% will pay retirees who are current and pending. There was also some observable increase under Other transfers (URF) to provide for increased funding to road construction and provision under Donor funding under Health. The resource envelop will meet wage expenses of 58.9%, Non wage recurrent expenditures 30.3% and Development will take a share of 10.8%.

External Financing

The District anticipate to receive 35,481,000/= shillings under Health Department to immunization expenses.

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	952,068	656,031	786,471

Vote :593 Luuka District**FY 2020/21**

District Production Services	76,149	29,932	122,243
<i>Sub- Total of allocation Sector</i>	1,028,217	685,963	908,714
Sector :Works and Transport			
District, Urban and Community Access Roads	608,376	229,753	652,967
<i>Sub- Total of allocation Sector</i>	608,376	229,753	652,967
Sector :Trade and Industry			
Commercial Services	13,669	0	57,574
<i>Sub- Total of allocation Sector</i>	13,669	0	57,574
Sector :Education			
Pre-Primary and Primary Education	9,493,839	7,167,311	9,360,802
Secondary Education	4,418,737	2,280,427	4,939,374
Education & Sports Management and Inspection	289,490	130,525	715,005
Special Needs Education	9,768	6,866	4,192
<i>Sub- Total of allocation Sector</i>	14,211,834	9,585,129	15,019,373
Sector :Health			
Primary Healthcare	2,512,582	1,550,104	3,070,643
Health Management and Supervision	45,421	21,934	57,887
<i>Sub- Total of allocation Sector</i>	2,558,003	1,572,039	3,128,530
Sector :Water and Environment			
Rural Water Supply and Sanitation	515,132	173,394	839,851
Natural Resources Management	110,580	96,113	168,446
<i>Sub- Total of allocation Sector</i>	625,711	269,507	1,008,298
Sector :Social Development			
Community Mobilisation and Empowerment	149,664	93,606	201,710
<i>Sub- Total of allocation Sector</i>	149,664	93,606	201,710
Sector :Public Sector Management			
District and Urban Administration	2,083,380	1,533,606	3,951,252
Local Statutory Bodies	388,502	216,923	384,578
Local Government Planning Services	100,540	73,967	109,685
<i>Sub- Total of allocation Sector</i>	2,572,423	1,824,496	4,445,516
Sector :Accountability			
Financial Management and Accountability(LG)	175,199	132,041	255,493
Internal Audit Services	47,599	25,562	42,420
<i>Sub- Total of allocation Sector</i>	222,798	157,603	297,914

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

Vote :593 Luuka District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,788,566	1,377,930	3,593,138
District Unconditional Grant (Non-Wage)	103,963	77,972	99,310
District Unconditional Grant (Wage)	492,576	376,269	399,021
Gratuity for Local Governments	556,779	417,584	2,282,172
Locally Raised Revenues	61,753	77,623	33,091
Multi-Sectoral Transfers to LLGs_NonWage	192,896	143,032	272,390
Pension for Local Governments	302,622	226,967	429,176
Urban Unconditional Grant (Wage)	77,977	58,482	77,977
Development Revenues	294,814	290,814	358,114
District Discretionary Development Equalization Grant	17,407	17,407	67,828
Multi-Sectoral Transfers to LLGs_Gou	277,407	273,407	290,286
Total Revenues shares	2,083,380	1,668,744	3,951,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	570,553	409,578	476,998
Non Wage	1,218,014	833,213	3,116,140
Development Expenditure			
Domestic Development	294,814	290,815	358,114
External Financing	0	0	0
Total Expenditure	2,083,380	1,533,606	3,951,252

Narrative of Workplan Revenues and Expenditure

The Financial year 2020/21 projected revenues under Administration Department is to increase by 10.2% as a result of the District getting increased IPFs under Gratuity for Local Governments and Pension to pay for current and pending retirees. Funding will focus at paying Salaries for Administrative staff, Equipping of New Administrative block with furniture and equipment, Capacity building, Accountability for higher and 8 Lower Local Governments and other approved administrative activities

Vote :593 Luuka 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	175,199	132,341	255,493
District Unconditional Grant (Non-Wage)	50,000	37,500	100,000
District Unconditional Grant (Wage)	100,188	75,141	125,493
Locally Raised Revenues	25,011	19,700	30,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	175,199	132,341	255,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,188	75,141	125,493
Non Wage	75,011	56,900	130,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	175,199	132,041	255,493

Narrative of Workplan Revenues and Expenditure

Projected revenue under finance department for the Financial year 2020/21. will stand at 255,493,000/=. Out of this, shillings 125,493,352/= will pay Salaries of finance staff. and the balance of 130,000,000/= will meet the departmental recurrent expenditures. The department will prepare and submit financial statements on a monthly, quarterly and annual basis, proper stores and asset management, Prepare and also coordinate Budgets for approval by the Council by the 30/5/2020, coordinate internal and external audits, prepare and submit Financial reports for the council by the 30/9/2020 and implement the revenue enhancement plan.

Vote :593 Luuka 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	388,502	291,377	384,578
District Unconditional Grant (Non-Wage)	245,617	184,213	244,131
District Unconditional Grant (Wage)	142,885	107,164	127,753
Locally Raised Revenues	0	0	12,694
Development Revenues	0	0	0
N/A			
Total Revenues shares	388,502	291,377	384,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,885	102,481	127,753
Non Wage	245,617	114,442	256,825
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	388,502	216,923	384,578

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, the Budget under Council and Statutory Boards is anticipated to be maintained. This budget will focus at Convening 6 Council meetings, 18 standing committee meetings and 12 Executive committee meetings. Statutory work plans and projects appraised, approval of land applications, reviewing Auditor general and Internal Audit reports, recruitment of staffs in all critical posts, production of 4 quarterly LGPAC Reports, facilitation to the executive to carry out monitoring of government projects and programs, post qualification of suppliers

Vote :593 Luuka 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	924,869	693,652	815,090
District Unconditional Grant (Wage)	108,392	81,294	10,880
Locally Raised Revenues	0	0	1,511
Sector Conditional Grant (Non-Wage)	191,237	143,428	177,459
Sector Conditional Grant (Wage)	625,240	468,930	625,240
Development Revenues	103,349	103,349	93,624
District Discretionary Development Equalization Grant	9,082	9,082	0
Sector Development Grant	94,267	94,267	93,624
Total Revenues shares	1,028,217	797,000	908,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	733,632	498,394	636,120
Non Wage	191,237	128,563	178,970
Development Expenditure			
Domestic Development	103,349	59,006	93,624
External Financing	0	0	0
Total Expenditure	1,028,217	685,963	908,714

Narrative of Workplan Revenues and Expenditure

The department has an annual budget of shillings 908,714,347 of which shillings 636,120,227 is for wage, shillings 178,969,953 is for non wage activities and shillings 93,624,167 is for development projects. These funds are to be used pay monthly salaries for extension staffs, Provide funds to meet operational costs for extension staffs, carryout political and technical monitoring and supervision of Agricultural activities, Organise field days, Surveillance of both crop and livestock pests and diseases. Sensitization and training on how to control crop and livestock pests and diseases, training on Apiculture and aquaculture. To implement fisheries regulation, To start on the phased construction of the livestock market, Creation of awareness for Micro scale irrigation program in sub counties, Youth, Women, PWDs, and farmers. Set up one demonstration site for solar powered irrigation for coffee, Farmer registration for micro scale irrigation program after expression of interest and Farm visit for assessment, farmer awareness creation, farmer visits and organizing field days.

Vote :593 Luuka District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,497,626	1,873,214	2,657,870
District Unconditional Grant (Non-Wage)	8,000	6,000	0
Sector Conditional Grant (Non-Wage)	247,002	185,246	415,245
Sector Conditional Grant (Wage)	2,242,625	1,681,968	2,242,625
Development Revenues	60,377	60,377	470,660
District Discretionary Development Equalization Grant	0	0	20,000
External Financing	0	0	379,200
Sector Development Grant	60,377	60,377	71,460
Total Revenues shares	2,558,003	1,933,591	3,128,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,242,625	1,475,836	2,242,625
Non Wage	255,002	76,078	415,245
Development Expenditure			
Domestic Development	60,377	20,126	91,460
External Financing	0	0	379,200
Total Expenditure	2,558,003	1,572,039	3,128,530

Narrative of Workplan Revenues and Expenditure

The Budget for Health for 2020/21 will be shilling 2,749,329,640/- and there is slight increase in the budget by 7% This is because of the increase in PHC non wage and PHC Development, IPFs for Sector Conditional Grant (Non-Wage) will be 415,245,026/-, Sector Conditional Grant (Wage) will be 2,242,624,513/-, PHC development will be 91,460,101/- and Donor fund will be 379,261,000/- Anticipated expenditure will be on PHC activities.

Vote :593 Luuka 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	12,983,640	9,681,091	13,747,066
District Unconditional Grant (Wage)	27,349	22,675	74,109
Locally Raised Revenues	0	0	3,023
Other Transfers from Central Government	0	0	24,055
Sector Conditional Grant (Non-Wage)	2,695,251	1,796,834	2,551,265
Sector Conditional Grant (Wage)	10,261,040	7,861,583	11,094,615
Development Revenues	1,228,194	1,228,194	1,272,307
District Discretionary Development Equalization Grant	35,993	35,993	0
Sector Development Grant	1,192,201	1,192,201	1,272,307
Total Revenues shares	14,211,834	10,909,285	15,019,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,288,389	7,640,378	11,168,723
Non Wage	2,695,251	1,534,083	2,578,343
Development Expenditure			
Domestic Development	1,228,194	410,668	1,272,307
External Financing	0	0	0
Total Expenditure	14,211,834	9,585,129	15,019,373

Narrative of Workplan Revenues and Expenditure

The approved Budget under Education is 15,019,373,000/=. This represents an increase of shillings ?807,539?,000/= for SFG – Construction and rehabilitation of primary schools, UGFIT for Construction of Secondary School in Buwanda Nawampiti Sub-county, Payment of Salaries to 1431 Primary and Secondary school Teachers, Sector Conditional grant for monitoring and inspection of 88 primary and 8 secondary schools. conducting sports and games for the District.

Vote :593 Luuka 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	128,500	88,268	652,967
District Unconditional Grant (Wage)	71,450	53,588	115,034
Locally Raised Revenues	0	0	755
Multi-Sectoral Transfers to LLGs_NonWage	0	0	234,629
Other Transfers from Central Government	57,050	34,680	302,549
Development Revenues	479,876	271,424	0
Multi-Sectoral Transfers to LLGs_Gou	233,872	164,607	0
Other Transfers from Central Government	246,004	106,817	0
Total Revenues shares	608,376	359,691	652,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,450	50,345	115,034
Non Wage	57,050	34,680	537,933
Development Expenditure			
Domestic Development	479,876	144,728	0
External Financing	0	0	0
Total Expenditure	608,376	229,753	652,967

Narrative of Workplan Revenues and Expenditure

IN financial year 2020-2021 the road sector expects to receive a 44,591,000 increment in funding as compared to financial year 2019/2020. the increment is attributed to increase in wage expenses. However, there will be observable decrease in Uganda Road Fund despite the heavy rain which have affected the road network in the district. The district will retain 59.94% , town council receive 23.35% and sub counties will receive 23.13%. the funding will be used to implement approve road activities by the District and the respective Lower Local Government councils.

Vote :593 Luuka 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	51,963	38,972	70,230
District Unconditional Grant (Wage)	21,077	15,808	0
Sector Conditional Grant (Non-Wage)	30,886	23,165	70,230
Development Revenues	463,169	463,169	769,621
Sector Development Grant	443,367	443,367	749,819
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	515,132	502,141	839,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,077	15,563	0
Non Wage	30,886	3,013	70,230
Development Expenditure			
Domestic Development	463,169	154,818	769,621
External Financing	0	0	0
Total Expenditure	515,132	173,394	839,851

Narrative of Workplan Revenues and Expenditure

Workplan revenue for financial 2020/2021 for the water and sanitation sector will be three grants which are none wage, sector development grant and transition grant the same like for financial year 2019/2020. Overall revenue for the financial year 2020/2021 will increase by Ugshs 345,796,654 /= in comparison to financial year 2019/2020. Transition grant in the financial year 2020/2021 will be same as financial year 2019/20. The grants that will be received (none wage, sector development grant and transition grant) in the financial year 2020/2021 will upscale the water coverage from 75.3% in the financial year 2019/20 to 77.1% in the financial year 2020/2021.

Vote :593 Luuka 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	50,580	37,935	108,446
District Unconditional Grant (Non-Wage)	0	0	2,637
District Unconditional Grant (Wage)	43,927	32,945	81,600
Locally Raised Revenues	0	0	1,511
Sector Conditional Grant (Non-Wage)	6,653	4,989	22,699
Development Revenues	60,000	64,000	60,000
District Discretionary Development Equalization Grant	60,000	64,000	60,000
Total Revenues shares	110,580	101,935	168,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,927	32,727	81,600
Non Wage	6,653	3,386	26,846
Development Expenditure			
Domestic Development	60,000	60,000	60,000
External Financing	0	0	0
Total Expenditure	110,580	96,113	168,446

Narrative of Workplan Revenues and Expenditure

Natural Resources departmental Budget for Financial year 2020/21 is to increase by 52%. This increase is attributed to proper Planning for Salaries next financial year and increase in IPFs Sector Conditional Grant (Non-Wage) by 29% to fund Non Wage Recurrent for department administration, afforestation, wetlands management, sensitization, field work and promote compliance to environment issues.

Vote :593 Luuka 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	149,664	103,248	201,710
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	93,701	61,276	119,849
Locally Raised Revenues	0	0	755
Other Transfers from Central Government	0	0	24,080
Sector Conditional Grant (Non-Wage)	55,963	41,972	55,026
Development Revenues	0	0	0
N/A			
Total Revenues shares	149,664	103,248	201,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,701	61,276	119,849
Non Wage	55,963	32,330	81,861
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	149,664	93,606	201,710

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, Community Based Services IPF is to reduce 6%. This is as a result of reduction in IPF under Sector Conditional Grant (Non-Wage) and failure to attract funding under the District un conditional grant and Local revenue as it is earmarked to fund more of the administrative activities next Financial year. Funding will focus at 30 Community development groups Mobilized, 4 Women, 4Youth and 4PWDs council meetings conducted, 10 Marginalized groups mobilized and supported under Special grant, YLP and UWEP, Community development groups monitored, International celebrations for youth, women, PWDs and Elderly days , 43 FAL Classes supervised, Probation and Labour disputes handled, Community outreaches and Sensitizations to address GBV, Child abuse and Child labour conducted, Training gender responsive planning and budgeting conducted at District and Lower local Governments.

Vote :593 Luuka 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	55,540	41,655	91,858
District Unconditional Grant (Non-Wage)	31,000	23,250	48,000
District Unconditional Grant (Wage)	24,540	18,405	43,858
Development Revenues	45,000	45,000	17,828
District Discretionary Development Equalization Grant	45,000	45,000	17,828
Total Revenues shares	100,540	86,655	109,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,540	18,405	43,858
Non Wage	31,000	18,000	48,000
Development Expenditure			
Domestic Development	45,000	37,562	17,828
External Financing	0	0	0
Total Expenditure	100,540	73,967	109,685

Narrative of Workplan Revenues and Expenditure

Planning Unit Anticipate to have a budget increase of 9.1%. Anticipated increase is as a result of Budget provision by MoF to Planning Unit to facilitate online Pbs budgeting and reporting. The other sources will be used to conduct stakeholder's Budget conference, Submission of mandatory documents to Ministry of Finance and other line Ministries, Discuss implementation strategies and recommendations arrived at through conducting 12 Technical Planning Committee meetings, Data for Planning and informed decision making provided through compiling 2019/20 Statistical Obstruct. Monitoring implementation of Developmental projects.

Vote :593 Luuka 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	47,599	25,562	42,420
District Unconditional Grant (Non-Wage)	3,879	1,940	10,000
District Unconditional Grant (Wage)	31,497	23,623	29,397
Locally Raised Revenues	12,223	0	3,023
Development Revenues	0	0	0
N/A			
Total Revenues shares	47,599	25,562	42,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,497	23,623	29,397
Non Wage	16,102	1,939	13,023
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,599	25,562	42,420

Narrative of Workplan Revenues and Expenditure

Budget under Internal Audit department is anticipated to reduce by 11%. This is as a result of calculating the actual for salaries and failure to attract Locally raised revenue next financial year. The expected revenue will be used to fund internal Audit functions.

Vote :593 Luuka 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	13,669	10,251	44,951
District Unconditional Grant (Wage)	0	0	30,587
Locally Raised Revenues	0	0	755
Sector Conditional Grant (Non-Wage)	13,669	10,251	13,609
Development Revenues	0	0	12,623
District Discretionary Development Equalization Grant	0	0	12,623
Total Revenues shares	13,669	10,251	57,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	30,587
Non Wage	13,669	0	14,364
Development Expenditure			
Domestic Development	0	0	12,623
External Financing	0	0	0
Total Expenditure	13,669	0	57,574

Narrative of Workplan Revenues and Expenditure

The department is allocated a budget of shillings 57,574,123 of which shillings 30,587,077 for wage, Shillings 14,363,705 for non wage and Shillings 12,623,341 for Development projects. These funds are to be used on trade development and promotional services, cooperative mobilization and outreach services, market linkages and identification of tourism sites and hospitality facilities in the district. Development funds is to be used to construct a restaurant at the district head Quarter for hire by hotel operators.

Vote :593 Luuka District

FY 2020/21
