

Vote :608 Butambala 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 :



Musingye Edward Chief Administrative Officer

(Accounting Officer)



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :608 Butambala 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 | 130,000 | 85,724 | 175,225 |
| Discretionary Government Transfers | 1,732,320 | 1,345,404 | 1,780,435 |
| Conditional Government Transfers | 15,895,467 | 12,654,689 | 18,859,388 |
| Other Government Transfers | 661,800 | 555,380 | 1,477,089 |
| External Financing | 360,000 | 112,035 | 381,351 |
| Grand Total | 18,779,587 | 14,753,233 | 22,673,489 |

Revenue Performance by end of March of the Running FY

By end of March the district had received shs 14,753,233,000 which represents a 81% of the planned revenues. The Locally raised revenues performed at 58% with Local service tax having the biggest contribution to the local revenues. Cumulatively Discretionary transfers and conditional grants from the central Government performed 84% as expected. the external financing performed at 43% because other donors have not yet released funds to the district. Of the funds received, shs 9,342,718,000 was released to departments representing a 50% budget released leaving shs 64,141,000 on the general fund account. These are local revenue funds awaiting to be warranted to the respective departments. Of the funds released to departments shs 8,726,787,000 was utilised representing a 46% budget expenditure. Cumulatively unspent balances by end of year were shs 615,931,000 under departments of water, education and health. These funds are the construction of different projects whose procurement is underway or works are ongoing

Planned Revenues for next FY

In FY 2020/2021 the district will receive shs 22,673,489,000 which is slight increase from previous FY 2019/2020. The increase is due to locally raised revenues which have been raised upwards by 24percent because of increase in LST and business licensees. The discretionary and condition grant have also been revised upwards by the central government due to the resource envelope. Other Government transfers have been revised upward whereas donor funding the district expects more resources from the donors.

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|---|--------------------------------|
| Administration | 1,613,721 | 1,254,095 | 3,497,619 |
| Finance | 158,000 | 120,138 | 189,000 |
| Statutory Bodies | 336,547 | 227,883 | 422,646 |
| Production and Marketing | 685,994 | 528,015 | 711,479 |
| Health | 3,624,529 | 2,580,230 | 4,076,477 |
| Education | 10,931,878 | 8,843,681 | 11,747,053 |
| Roads and Engineering | 641,823 | 566,817 | 870,666 |
| Water | 259,311 | 258,621 | 326,262 |

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| | | | |
|---------------------------------------|-------------------|-------------------|-------------------|
| Natural Resources | 103,418 | 78,063 | 108,207 |
| Community Based Services | 143,818 | 89,795 | 131,402 |
| Planning | 97,488 | 62,351 | 112,199 |
| Internal Audit | 47,094 | 32,871 | 50,000 |
| Trade, Industry and Local Development | 135,965 | 106,595 | 430,480 |
| Grand Total | 18,779,587 | 14,749,155 | 22,673,489 |
| <i>o/w: Wage:</i> | <i>12,485,400</i> | <i>9,817,974</i> | <i>13,229,554</i> |
| <i>Non-Wage Recurrent:</i> | <i>4,165,099</i> | <i>3,051,057</i> | <i>7,347,012</i> |
| <i>Domestic Devt:</i> | <i>1,769,089</i> | <i>1,768,089</i> | <i>1,715,572</i> |
| <i>External Financing:</i> | <i>360,000</i> | <i>112,035</i> | <i>381,351</i> |

Expenditure Performance by end of March FY 2019/20

By end of March FY 19/20 support supervision has been done in schools and health units by the relevant offices, payment of salaries and wages pension, revenue mobilization done, PAC meetings held, Land board meetings held, recruitment done, appraising of officers done rehabilitation of Bulu-Bigabango road procurement process done budget conference held

Planned Expenditures for the FY 2020/21

In FY 2020/21 the district will construct classroom blocks in Gombe Umea, Budde secondary school, Kisununu Primary school construct lined pit latrines in Lwere P/S, Bulu Umea, Kyerima Umea, and provision of desks at Gombe Umea, solar powered water system will be construct at Ngando and 4 boreholes will be constructed in the district to avail more water
The district will rehabilitate roads of Mirembe kawami Mpigi boarder 6km, Lugo kamugombwa 5km, Butende-Lugujja-Simbula 12km, Kitagombwa wamala- Lugali kitaka 5km, Nakatooke-Muyanga 2km, Lugala-kajooro 4km Construction of latrine in Bulu health centre and Kiziko health centre and inspection of schools distribution of Operation wealth creations.

Medium Term Expenditure Plans

In the meduim term the district will construct a latrine at Ngando health centre, construction of a seed school at Budde secondary school, solar powered water system at Ngando subcounty rehabilitate boreholes, inspect schools, rehabilitate roads, sensitize community on HIV/AIDS activities, rehabilitate Kitimba-kabalamba Buo-Bugombago Lugala kajooro, mavuggera Kawami

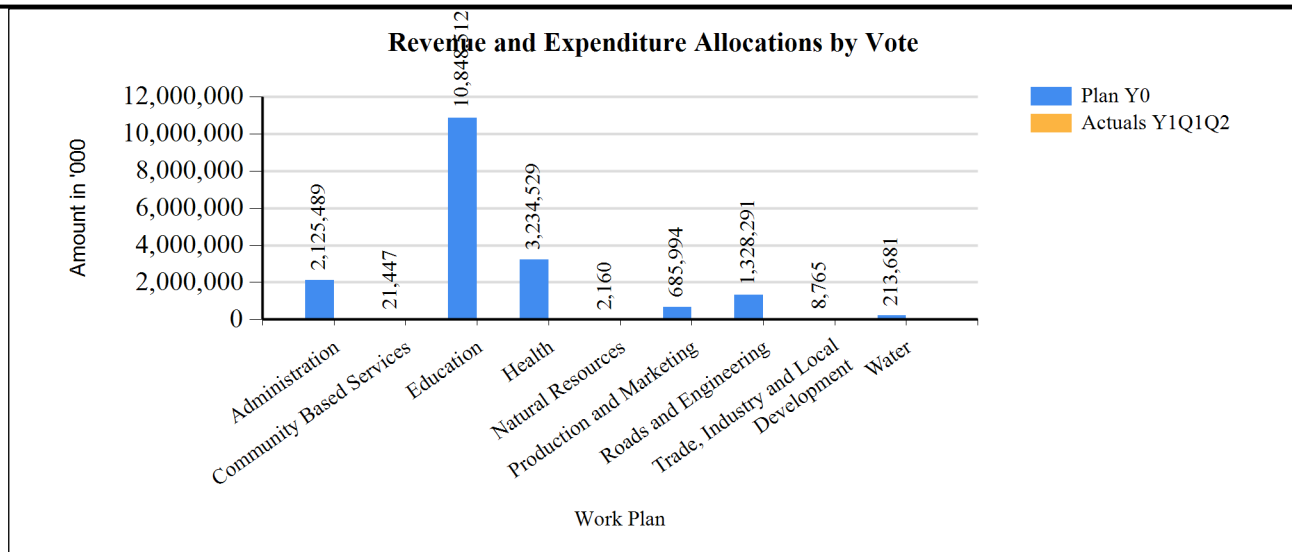
Challenges in Implementation

The major constraint of the district is lack of land to enable expansion of its projects. Another constraint is encroachment on Government land of institutions such as schools health units and subcounty headquarters. The land needs to be surveyed. another constraint of the district is the issue of a low tax base which makes it hard for the district to implement some projects

G1: Graph on the revenue and expenditure allocations by Department

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FY 2020/21



Revenue Performance, Plans and projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|-----------------------------------|---|-----------------------------------|
| 1. Locally Raised Revenues | 130,000 | 85,724 | 175,225 |
| Advertisements/Bill Boards | 0 | 0 | 0 |
| Agency Fees | 1,000 | 0 | 1,800 |
| Animal & Crop Husbandry related Levies | 1,000 | 0 | 1,000 |
| Business licenses | 5,000 | 318 | 54,925 |
| Educational/Instruction related levies | 8,000 | 0 | 4,000 |
| Land Fees | 2,000 | 0 | 2,000 |
| Local Services Tax | 86,000 | 78,705 | 94,000 |
| Market /Gate Charges | 3,500 | 1,125 | 3,500 |
| Miscellaneous receipts/income | 2,000 | 0 | 1,000 |
| Other Fees and Charges | 12,500 | 5,577 | 12,500 |
| Park Fees | 1,500 | 0 | 500 |
| Quarry Charges | 7,500 | 0 | 0 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 0 | 0 | 0 |
| 2a. Discretionary Government Transfers | 1,732,320 | 1,345,404 | 1,780,435 |
| District Discretionary Development Equalization Grant | 155,925 | 155,925 | 155,825 |
| District Unconditional Grant (Non-Wage) | 387,793 | 290,845 | 437,065 |
| District Unconditional Grant (Wage) | 974,677 | 731,008 | 974,677 |
| Urban Discretionary Development Equalization Grant | 28,732 | 28,732 | 28,658 |
| Urban Unconditional Grant (Non-Wage) | 51,837 | 38,877 | 50,854 |
| Urban Unconditional Grant (Wage) | 133,357 | 100,017 | 133,357 |

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| | | | |
|--|-------------------|-------------------|-------------------|
| 2b. Conditional Government Transfer | 15,895,467 | 12,654,689 | 18,859,388 |
| Sector Conditional Grant (Wage) | 11,377,366 | 8,986,949 | 12,121,521 |
| Sector Conditional Grant (Non-Wage) | 2,057,292 | 1,411,143 | 2,384,728 |
| Sector Development Grant | 1,560,630 | 1,560,630 | 1,411,286 |
| Transitional Development Grant | 19,802 | 19,802 | 119,802 |
| Salary arrears (Budgeting) | 36,782 | 36,782 | 22,415 |
| Pension for Local Governments | 235,010 | 182,945 | 514,553 |
| Gratuity for Local Governments | 608,586 | 456,440 | 2,285,083 |
| 2c. Other Government Transfer | 661,800 | 555,380 | 1,477,089 |
| Support to PLE (UNEB) | 13,800 | 12,870 | 12,800 |
| Uganda Road Fund (URF) | 504,000 | 446,024 | 713,217 |
| Youth Livelihood Programme (YLP) | 24,000 | 1,986 | 12,000 |
| Micro Projects under Luwero Rwenzori Development Programme | 120,000 | 94,500 | 225,750 |
| Results Based Financing (RBF) | 0 | 0 | 324,322 |
| Parish Community Associations (PCAs) | 0 | 0 | 189,000 |
| 3. External Financing | 360,000 | 112,035 | 381,351 |
| Rakai Health Sciences Programme (RHSP) | 220,000 | 43,199 | 220,000 |
| United Nations Children Fund (UNICEF) | 50,000 | 68,836 | 70,000 |
| Global Fund for HIV, TB & Malaria | 0 | 0 | 26,715 |
| World Health Organisation (WHO) | 10,000 | 0 | 10,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 80,000 | 0 | 54,636 |
| Total Revenues shares | 18,779,587 | 14,753,233 | 22,673,489 |

Vote :608 Butambala District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By end of March 2020 the district had received shs 85,724,000 which 65% of the approved planned revenues. Local service tax was the biggest contributor to the resources with almost 96% of the total local revenues. the district also received some funds from selling of bidding documents under the other fees and charges. all other revenue sources performed at zero because no revenues were collected there.

Central Government Transfers

By end of March the central Government Transfers to the district was shs 14,000,091,000. This represents a 82% performance. This is as result all development grants were released at 100% whereas conditional grants was released at 75% Salary arrears were released by 100%. All funds have been released as planned

External Financing

By third quarter the district had received shs 112,035,000 which represents a 49% of the approved revenues. The funds were received

from UNICEF to enable immunisation of the children. Other donors have not yet released any funds for the district

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

In FY 2020/2021 the district expects an increase in the Locally Raised Revenues to shs 175,225,000 compared to FY 2019/20 by 40%. Business license and local service tax have been revised upwards. The district expects revenues from Local Service Tax which is the biggest contribution to tax base. After review of the parks the district will expect shs 5,000,000 from this source. Other sources which are expected to bring in revenues include business licences educational/instructional related levies and market gates. Proceeds from forests have significantly gone down due to non replacement of the forests in the district. with appropriate strategies the district will be able to realize this revenues

Central Government Transfers

The central Government transfers are expected to increase with the Discretionary funds increasing from shs 1,732,320,000 to shs 1,780,435,000 with the district unconditional grant non wage increasing for IFMS and PBS functionality. There has been an increase in the conditional grants from shs 15,895,467,000 to shs 18,859,388,000 with wages for primary secondary and health have been increased. Sector conditional grants have also been increased to enable improved functionality of the sectors. there has also been an increase in capital grant for education, agricultural and health.

External Financing

The district is expected to receive shs 381,351,000 from donors from UNICEF, Rakai health Services and Global Fund.

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 | 74,401 | 55,801 | 0 |
| District Production Services | 611,593 | 450,619 | 711,479 |
| Sub- Total of allocation Sector | 685,994 | 506,419 | 711,479 |
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 641,823 | 537,020 | 870,666 |

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| | | | |
|--|-------------------|------------------|-------------------|
| <i>Sub- Total of allocation Sector</i> | 641,823 | 537,020 | 870,666 |
| Sector :Trade and Industry | | | |
| Commercial Services | 135,965 | 13,525 | 430,480 |
| <i>Sub- Total of allocation Sector</i> | 135,965 | 13,525 | 430,480 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 4,368,029 | 3,675,494 | 4,714,757 |
| Secondary Education | 5,793,188 | 3,956,628 | 6,134,470 |
| Skills Development | 641,735 | 468,263 | 641,555 |
| Education & Sports Management and Inspection | 128,926 | 86,523 | 256,270 |
| <i>Sub- Total of allocation Sector</i> | 10,931,878 | 8,186,909 | 11,747,053 |
| Sector :Health | | | |
| Primary Healthcare | 443,782 | 155,427 | 683,507 |
| District Hospital Services | 241,873 | 124,106 | 415,916 |
| Health Management and Supervision | 2,938,875 | 2,202,973 | 2,977,054 |
| <i>Sub- Total of allocation Sector</i> | 3,624,529 | 2,482,506 | 4,076,477 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 259,311 | 99,328 | 326,262 |
| Natural Resources Management | 103,418 | 77,991 | 108,207 |
| <i>Sub- Total of allocation Sector</i> | 362,729 | 177,319 | 434,469 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 143,818 | 87,117 | 131,402 |
| <i>Sub- Total of allocation Sector</i> | 143,818 | 87,117 | 131,402 |
| Sector :Public Sector Management | | | |
| District and Urban Administration | 1,613,721 | 1,252,167 | 3,497,619 |
| Local Statutory Bodies | 336,547 | 227,883 | 422,646 |
| Local Government Planning Services | 97,488 | 52,587 | 112,199 |
| <i>Sub- Total of allocation Sector</i> | 2,047,756 | 1,532,637 | 4,032,463 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 158,000 | 120,138 | 189,000 |
| Internal Audit Services | 47,094 | 32,871 | 50,000 |
| <i>Sub- Total of allocation Sector</i> | 205,094 | 153,009 | 239,000 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote :608 Butambala District**FY 2020/21**

| | | | |
|---|------------------|------------------|------------------|
| Recurrent Revenues | 1,561,251 | 1,201,626 | 3,462,960 |
| District Unconditional Grant (Non-Wage) | 82,936 | 65,106 | 58,389 |
| District Unconditional Grant (Wage) | 311,435 | 240,982 | 251,055 |
| Gratuity for Local Governments | 608,586 | 456,440 | 2,285,083 |
| Locally Raised Revenues | 34,000 | 29,994 | 53,525 |
| Multi-Sectoral Transfers to LLGs_NonWage | 119,146 | 89,360 | 144,584 |
| Multi-Sectoral Transfers to LLGs_Wage | 133,357 | 100,017 | 133,357 |
| Pension for Local Governments | 235,010 | 182,945 | 514,553 |
| Salary arrears (Budgeting) | 36,782 | 36,782 | 22,415 |
| Development Revenues | 52,469 | 52,469 | 34,658 |
| District Discretionary Development Equalization Grant | 3,000 | 3,500 | 6,000 |
| District Unconditional Grant (Non-Wage) | 1,500 | 1,000 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 47,969 | 47,969 | 28,658 |
| Total Revenues shares | 1,613,721 | 1,254,095 | 3,497,619 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 444,791 | 341,000 | 384,411 |
| Non Wage | 1,116,460 | 860,626 | 3,078,549 |
| Development Expenditure | | | |
| Domestic Development | 52,469 | 50,541 | 34,658 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,613,721 | 1,252,167 | 3,497,619 |

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021 the department is expected to receive shs 3,497,619,000. This is an increase from the current FY 2019/20 of Ugx 1,613,721,000. This is due to increase in local revenues, pension and gratuity non wage activities and The funds will will be used to pay wages, pension and under development it will be used for capacity building and fencing the district headquarters

Vote :608 Butambala 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 | 158,000 | 120,138 | 189,000 |
| District Unconditional Grant (Non-Wage) | 15,000 | 9,973 | 49,000 |
| District Unconditional Grant (Wage) | 110,000 | 82,000 | 110,000 |
| Locally Raised Revenues | 33,000 | 28,165 | 30,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 158,000 | 120,138 | 189,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 110,000 | 82,000 | 110,000 |
| Non Wage | 48,000 | 38,138 | 79,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 158,000 | 120,138 | 189,000 |

Narrative of Workplan Revenues and Expenditure

In FY 2020 the department expects to receive shs 189,000,000 slightly higher the previous FY 19/20. This due to the increase in the unconditional grant non wage and local revenues allocated . Of the funds allocated shs 110,000,000 will be for wage and the rest will be non wage activities. expenditures will be on collection of revenues, budgeting, accounting and preparation of final accounts

Vote :608 Butambala 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 | 336,547 | 227,883 | 422,646 |
| District Unconditional Grant (Non-Wage) | 194,047 | 144,152 | 204,646 |
| District Unconditional Grant (Wage) | 92,500 | 61,177 | 164,000 |
| Locally Raised Revenues | 50,000 | 22,554 | 54,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 336,547 | 227,883 | 422,646 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 92,500 | 61,177 | 164,000 |
| Non Wage | 244,047 | 166,706 | 258,646 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 336,547 | 227,883 | 422,646 |

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the department is expected to have shs 422,646,000 which is slightly higher than previous FY 19/20 because of the the department received more unconditional grant non wage to facilitate the activities. Of the funds planned for shs 127,055,000 will be used for wage and the remaining funds will be used to run council activities such as council and committees

Vote :608 Butambala 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 | 631,919 | 473,940 | 628,048 |
| Sector Conditional Grant (Non-Wage) | 146,491 | 109,868 | 142,619 |
| Sector Conditional Grant (Wage) | 485,429 | 364,071 | 485,429 |
| Development Revenues | 54,075 | 54,075 | 83,432 |
| District Discretionary Development Equalization Grant | 0 | 0 | 30,000 |
| Sector Development Grant | 54,075 | 54,075 | 53,432 |
| Total Revenues shares | 685,994 | 528,015 | 711,479 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 485,429 | 364,071 | 485,429 |
| Non Wage | 146,491 | 109,868 | 142,619 |
| Development Expenditure | | | |
| Domestic Development | 54,075 | 32,480 | 83,432 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 685,994 | 506,419 | 711,479 |

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the department expects to receive shs 711,479,000. There is has been an increase in the development revenue especially the new grant on irrigation schemes. The funds will be used for extension services, coffee and banana plantlets, multiplication demonstration gardens

Vote :608 Butambala District**FY 2020/21****Workplan Title : Health**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,185,314 | 2,388,979 | 3,618,644 |
| Other Transfers from Central Government | 0 | 0 | 324,322 |
| Sector Conditional Grant (Non-Wage) | 267,461 | 200,590 | 376,469 |
| Sector Conditional Grant (Wage) | 2,917,853 | 2,188,390 | 2,917,853 |
| Development Revenues | 439,215 | 191,251 | 457,833 |
| District Discretionary Development Equalization Grant | 30,000 | 30,000 | 0 |
| External Financing | 360,000 | 112,035 | 381,351 |
| Sector Development Grant | 49,215 | 49,215 | 76,482 |
| Total Revenues shares | 3,624,529 | 2,580,230 | 4,076,477 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,917,853 | 2,188,390 | 2,917,853 |
| Non Wage | 267,461 | 199,413 | 700,791 |
| Development Expenditure | | | |
| Domestic Development | 79,215 | 2,113 | 76,482 |
| External Financing | 360,000 | 92,590 | 381,351 |
| Total Expenditure | 3,624,529 | 2,482,506 | 4,076,477 |

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 4,076,477,000/= from local, Central Government transfer and donor funding. shs 381,000,000 is external financing from UNICEF and Rakai Health services. There is an increase in the revenues from the previous budget for FY 2019/20 by 10% due to the increase in the non wage unconditional grant for the hospitals and lower health centres and a slight increase in the development grant. The funds will be used for immunization, construction of latrines at health centre and treating of patients at health centres.

Vote :608 Butambala 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 | 9,639,286 | 7,551,089 | 10,579,935 |
| District Unconditional Grant (Wage) | 65,566 | 49,175 | 65,567 |
| Locally Raised Revenues | 4,000 | 0 | 2,000 |
| Other Transfers from Central Government | 13,800 | 12,870 | 12,800 |
| Sector Conditional Grant (Non-Wage) | 1,581,835 | 1,054,557 | 1,781,329 |
| Sector Conditional Grant (Wage) | 7,974,085 | 6,434,488 | 8,718,239 |
| Development Revenues | 1,292,592 | 1,292,592 | 1,167,118 |
| Sector Development Grant | 1,292,592 | 1,292,592 | 1,067,118 |
| Transitional Development Grant | 0 | 0 | 100,000 |
| Total Revenues shares | 10,931,878 | 8,843,681 | 11,747,053 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 8,039,651 | 6,483,663 | 8,783,806 |
| Non Wage | 1,599,635 | 1,064,685 | 1,796,129 |
| Development Expenditure | | | |
| Domestic Development | 1,292,592 | 638,560 | 1,167,118 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,931,878 | 8,186,909 | 11,747,053 |

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021 the department expects to receive shs 11,747,052.909,000 from the central government. This involves funds to schools primary , secondary and tertiary schools in terms of wages and user fees. the department expects to receive funds from other government transfers for Primary Leaving Exams exercise. The department also expects to receive shs from capiatl grants for the construction of schools and latrines plus a seed secondary school in Budde subcounty there has been an increase in the funds for wages for secondary and primary schools and a new transitional grant for the construction of a primary school.

Vote :608 Butambala 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 | 569,623 | 494,617 | 781,340 |
| District Unconditional Grant (Wage) | 68,123 | 51,093 | 68,123 |
| Other Transfers from Central Government | 501,500 | 443,524 | 713,217 |
| Development Revenues | 72,200 | 72,200 | 89,326 |
| Multi-Sectoral Transfers to LLGs_Gou | 69,700 | 69,700 | 89,326 |
| Other Transfers from Central Government | 2,500 | 2,500 | 0 |
| Total Revenues shares | 641,823 | 566,817 | 870,666 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 68,123 | 51,092 | 68,123 |
| Non Wage | 501,500 | 413,727 | 713,217 |
| Development Expenditure | | | |
| Domestic Development | 72,200 | 72,200 | 89,326 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 641,823 | 537,020 | 870,666 |

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the department expects to receive shs 870,666,000 which slightly higher than the previous budget of shs 641,823,000 for FY 2019.2020. This is due to a increase in the Indicative planning figures of the department. These are Other Government Transfers from the Uganda Road fund and funds distributed amongst the town council roads, community access roads and district roads

Vote :608 Butambala 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 | 74,763 | 74,072 | 92,206 |
| District Unconditional Grant (Wage) | 45,630 | 52,223 | 45,630 |
| Sector Conditional Grant (Non-Wage) | 29,133 | 21,849 | 46,576 |
| Development Revenues | 184,549 | 184,549 | 234,056 |
| Sector Development Grant | 164,747 | 164,747 | 214,254 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Total Revenues shares | 259,311 | 258,621 | 326,262 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 45,630 | 52,217 | 45,630 |
| Non Wage | 29,133 | 18,081 | 46,576 |
| Development Expenditure | | | |
| Domestic Development | 184,549 | 29,030 | 234,056 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 259,311 | 99,328 | 326,262 |

Narrative of Workplan Revenues and Expenditure

In the financial year 2020/2021 the department expects to receive shs326,262,000 which is an increase from the previous revenue by 18%. there has been an increase in the development revenue and non wage grants for the sector.

Vote :608 Butambala 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 | 103,418 | 78,063 | 108,207 |
| District Unconditional Grant (Non-Wage) | 4,000 | 3,000 | 0 |
| District Unconditional Grant (Wage) | 95,258 | 71,444 | 97,231 |
| Locally Raised Revenues | 2,000 | 2,000 | 3,000 |
| Sector Conditional Grant (Non-Wage) | 2,160 | 1,620 | 7,976 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 103,418 | 78,063 | 108,207 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 95,258 | 71,416 | 97,231 |
| Non Wage | 8,160 | 6,575 | 10,976 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 103,418 | 77,991 | 108,207 |

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, the department is expected to receive shs 108,207,000 for wages sector grant and unconditional grants. There has been an increase in the sector conditional grant by more than a half. Wages of shs 97,231,000 taking the biggest share

Vote :608 Butambala 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 | 143,818 | 89,795 | 131,402 |
| District Unconditional Grant (Wage) | 98,371 | 73,710 | 98,371 |
| Other Transfers from Central Government | 24,000 | 0 | 12,000 |
| Sector Conditional Grant (Non-Wage) | 21,447 | 16,085 | 21,031 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 143,818 | 89,795 | 131,402 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 98,371 | 73,588 | 98,371 |
| Non Wage | 45,447 | 13,529 | 33,031 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 143,818 | 87,117 | 131,402 |

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021 the department of CBS is expected to receive shs 131,402,000 comprised of wages sector conditional grant and other government transfers meant for the mobilisation of youth and women projects by the CDOs. The budget has slightly reduced due to the Indicative Planning figures for YLP and UWEP reduced and the programs being run by the central government

Vote :608 Butambala 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 | 63,500 | 29,363 | 81,700 |
| District Unconditional Grant (Non-Wage) | 15,000 | 10,250 | 48,000 |
| District Unconditional Grant (Wage) | 46,500 | 18,113 | 33,700 |
| Locally Raised Revenues | 2,000 | 1,000 | 0 |
| Development Revenues | 33,988 | 32,988 | 30,499 |
| District Discretionary Development Equalization Grant | 33,988 | 32,988 | 30,499 |
| Total Revenues shares | 97,488 | 62,351 | 112,199 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 46,500 | 18,113 | 33,700 |
| Non Wage | 17,000 | 11,250 | 48,000 |
| Development Expenditure | | | |
| Domestic Development | 33,988 | 23,224 | 30,499 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 97,488 | 52,587 | 112,199 |

Narrative of Workplan Revenues and Expenditure

The department planning is expected to receive shs 112,199,000 in FY 20/21 which slightly higher than the previous budget in FY 19/20. The increase revenue was as a result of the unconditional grant non wage due to PBS grant.

Vote :608 Butambala 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 | 47,094 | 32,871 | 50,000 |
| District Unconditional Grant (Non-Wage) | 8,000 | 6,000 | 10,000 |
| District Unconditional Grant (Wage) | 34,094 | 25,571 | 34,000 |
| Locally Raised Revenues | 5,000 | 1,300 | 6,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 47,094 | 32,871 | 50,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 34,094 | 25,571 | 34,000 |
| Non Wage | 13,000 | 7,300 | 16,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 47,094 | 32,871 | 50,000 |

Narrative of Workplan Revenues and Expenditure

The department of Audit is expected to receive shs 50,000,000 in FY 2020/21 from wages local revenues and unconditional grant non wage. There was a reduction in wage .

Vote :608 Butambala 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 | 135,965 | 106,595 | 430,480 |
| District Unconditional Grant (Wage) | 7,200 | 5,521 | 7,000 |
| Other Transfers from Central Government | 120,000 | 94,500 | 414,750 |
| Sector Conditional Grant (Non-Wage) | 8,765 | 6,574 | 8,730 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 135,965 | 106,595 | 430,480 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 7,200 | 5,400 | 7,000 |
| Non Wage | 128,765 | 8,125 | 423,480 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 135,965 | 13,525 | 430,480 |

Narrative of Workplan Revenues and Expenditure

In the FY 20/21 the department of trade, industry and local development is expected to receive shs 430,480,000, from the office of the prime minister for micro projects, wages and the sector grant. There is no change in the indicative planning figures as of the previous year

Vote :608 Butambala District

FY 2020/21
