

Vote :609 Sheema 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 :




Dembe Beyeza Davis

(Accounting Officer)

Signed on Date: _____



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Vote :609 Sheema 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 :609 Sheema 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	668,494	393,054	636,033
Discretionary Government Transfers	3,209,971	2,458,382	3,308,057
Conditional Government Transfers	19,813,125	15,497,357	22,058,747
Other Government Transfers	820,981	628,657	891,958
External Financing	256,507	238,861	279,500
Grand Total	24,769,079	19,216,311	27,174,295

Revenue Performance by end of March of the Running FY

By the end of Quarter Three 2019/20, Sheema district had cumulatively realized Shs 19,216,311,000/= against an annual budget of Shs 24,769,079,000/= indicating 78% budget performance. Shs. 393,054,000 was cumulatively realized as Local Revenue against an annual budget of Shs. 668,494,000/= indicating 59% performance, Shs2,458,382,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,209,971,000/= indicating 77% budget performance, Shs. 15,497,357,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 19,813,125,000/= indicating 78% performance, Shs. 628,657,000/= was realized as Other Government Transfers out of the annual budget of Shs. 820,981,000/= indicating 77% performance and Shs. 238,861,000/= was received as Donor Funding out of the annual budget of Shs. 256,507,000/= indicating 93% performance. Funds were allocated to departments for spending as per the conditions and guidelines.

Planned Revenues for next FY

In FY 2020/21 Sheema District expects to receive total revenue of Shs 27,174,295,000/= with Shs 636,033,000/= expected from Local revenues, Shs 3,308,057,000/= expected from Discretionary Government transfers, Shs 22,058,747,000/= from Conditional Government Transfers, Shs 891,958,000/=from other Government Transfers and Shs 279,500,000/= from Donor funding.

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	3,757,103	2,701,601	3,292,338
Finance	476,100	353,823	812,917
Statutory Bodies	545,766	341,835	533,550
Production and Marketing	949,425	707,784	1,061,041
Health	4,959,005	3,873,063	5,444,390
Education	12,261,445	9,479,633	13,892,542
Roads and Engineering	928,875	685,652	935,516
Water	244,720	221,363	533,793
Natural Resources	149,071	90,502	149,239
Community Based Services	131,983	80,110	141,075
Planning	288,970	251,640	300,144

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Internal Audit	41,521	27,491	42,172
Trade, Industry and Local Development	35,092	23,754	35,577
Grand Total	24,769,079	18,838,250	27,174,295
<i>o/w: Wage:</i>	<i>15,431,927</i>	<i>11,328,972</i>	<i>16,058,633</i>
<i>Non-Wage Recurrent:</i>	<i>6,368,116</i>	<i>4,636,623</i>	<i>7,372,828</i>
<i>Domestic Devt:</i>	<i>2,712,528</i>	<i>2,633,794</i>	<i>3,463,334</i>
<i>External Financing:</i>	<i>256,507</i>	<i>238,861</i>	<i>279,500</i>

Expenditure Performance by end of March FY 2019/20

By the end of Quarter Three, the performance in terms of the overall budget released to the departments was 76%. Cumulatively, Shs. 11,328,972,000/= was received as wage against the budget of Shs. 15,431,927,000/= accounting for 73% and out of this release (for wage), Shs. 10,155,563,000/= was spent indicating 90% performance. Shs. 4,636,623,000/= was received as non- wage recurrent against the budget of Shs. 6,368,116,000/= accounting for 73% and out of this release, Shs. 4,480,978,000/= was spent indicating 97% performance. Shs. 2,633,794,000/= was received as Domestic Development against the budget of Shs. 2,712,528,000/= accounting for 97%. Out of this release, 61% was spent by the end of the quarter. Shs. 238,861,000/= was received as Donor Development against the budget of Shs. 256,507,000/= accounting for 93% of the released budget and 82% was spent by the end of the quarter.

Planned Expenditures for the FY 2020/21

Expenditure performance for FY 2020/2021 is anticipated to increase by 11% as compared to FY 2019/2020 (from Shs. 24,769,079,000/= to Shs. 27,174,295,000/=) due to an increase in the Conditional Government Transfers from Shs. 19,813,125,000/= to Shs. 22,058,747,000/=, an increase in Other Government Transfers from Shs. 820,981,000/= to Shs. 891,958,000/=, an increase in Donor financing from Shs. 256,507,000 to Shs. 279,500,000/=.

Medium Term Expenditure Plans

Construction of a seed school in Kasaana Sub County, completion of classrooms in primary schools of Kinyimi P/S, Kyabuharambo P/S, Kanengyere P/S, Kyengando P/S, Kababaizi P/S, Nyakanyinya P/S and Mukono P/S. Grading and maintenance of community access roads, culvert installations around the district, Construction and rehabilitation of selected water sources, Monitoring and supervision of government programmes and projects to ensure that all persons equitably benefit (Male, female, youth and PWDs), revenue enhancement, environmental protection projects, ensuring food security, social protection and inclusion of most vulnerable members, capacity building of staff and general office management for effective and efficient service delivery, inspection and monitoring of government and private educational institutions and health facilities. Mainstreaming crosscutting issues of gender, HIV and Nutrition across the District and LLGs. upgrade of Kyeibanga from HC II to HC III, , procurement of 6 motorcycles for the Extension staff in the Production department, Procuring 100 KTB bee hives, Promotion of good governance around the district. Siting and borehole drilling in Kigarama Sub County.

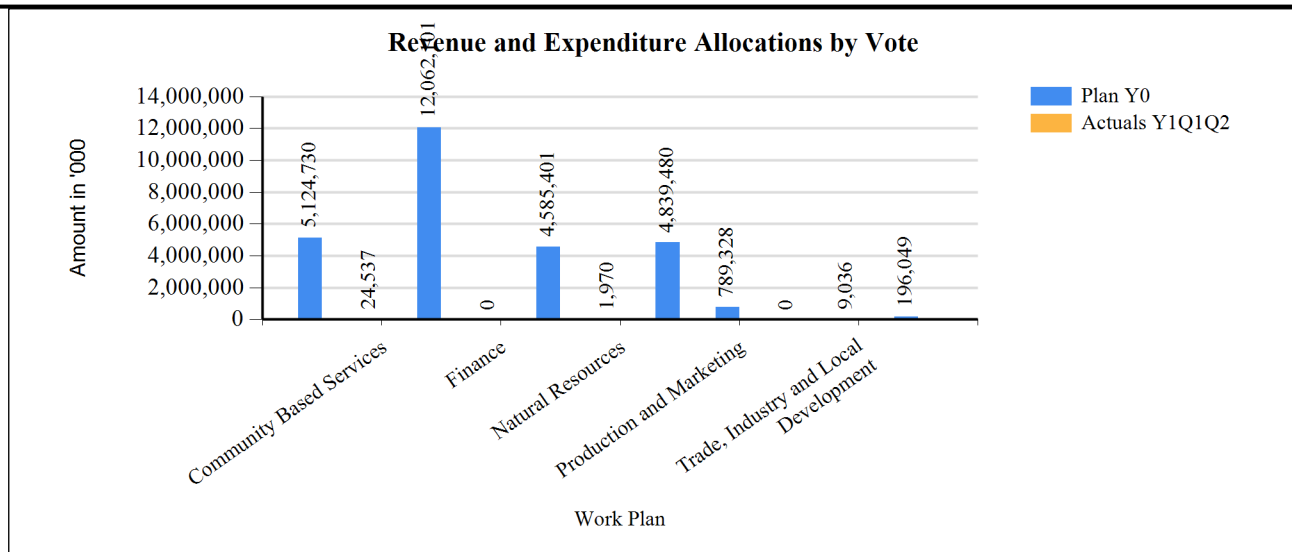
Challenges in Implementation

The major constraints include but not limited to; Inadequate funding of the sectors due to low local and central government grants revenue, Poor network for handling different data bases, Inadequate staff numbers and capacity. 3) Inadequate departmental equipment like computers, furniture and transport means.

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	668,494	393,054	636,033
Advertisements/Bill Boards	2,664	20	850
Animal & Crop Husbandry related Levies	18,169	7,372	16,750
Application Fees	13,611	2,700	18,300
Business licenses	39,967	18,106	35,862
Educational/Instruction related levies	67,127	43,591	68,100
Fees from appeals	6	0	0
Fees from Hospital Private Wings	120,000	66,594	94,950
Inspection Fees	38,256	17,357	23,640
Interest from other government units	0	0	2,068
Interest from private entities - Domestic	1,229	624	0
Land Fees	9,280	1,470	9,034
Liquor licenses	27,434	14,715	29,145
Local Hotel Tax	7,505	1,850	3,675
Local Services Tax	105,559	101,960	110,492
Lock-up Fees	0	0	2,000
Market /Gate Charges	135,599	73,075	103,700
Miscellaneous receipts/income	16,363	2,483	8,500
Other Fees and Charges	25,640	23,128	31,321
Other fines and Penalties – from other government units	0	0	0
Other fines and Penalties - private	1,675	150	600

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Other licenses	500	0	0
Park Fees	6,417	0	106
Property related Duties/Fees	708	350	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,193	6,470	14,206
Registration of Businesses	5,204	4,750	4,884
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	2,850
Sale of (Produced) Government Properties/Assets	11,389	6,290	55,000
2a. Discretionary Government Transfers	3,209,971	2,458,382	3,308,057
District Discretionary Development Equalization Grant	135,804	135,804	131,022
District Unconditional Grant (Non-Wage)	510,968	383,226	617,705
District Unconditional Grant (Wage)	1,555,109	1,166,332	1,555,109
Urban Discretionary Development Equalization Grant	67,808	67,808	67,611
Urban Unconditional Grant (Non-Wage)	203,141	152,356	199,467
Urban Unconditional Grant (Wage)	737,141	552,856	737,141
2b. Conditional Government Transfer	19,813,125	15,497,357	22,058,747
Sector Conditional Grant (Wage)	13,139,677	9,961,292	13,766,382
Sector Conditional Grant (Non-Wage)	2,225,970	1,532,168	2,990,205
Sector Development Grant	2,227,645	2,227,645	3,185,338
Transitional Development Grant	275,129	200,000	73,220
General Public Service Pension Arrears (Budgeting)	345,125	345,125	13,917
Salary arrears (Budgeting)	27,928	27,928	0
Pension for Local Governments	853,949	664,923	1,041,939
Gratuity for Local Governments	717,701	538,276	987,744
2c. Other Government Transfer	820,981	628,657	891,958
Support to PLE (UNEB)	16,166	13,675	18,550
Uganda Road Fund (URF)	804,815	612,800	812,653
Uganda Women Entrepreneurship Program(UWEP)	0	2,182	6,555
Youth Livelihood Programme (YLP)	0	0	0
Support to Production Extension Services	0	0	0
Uganda Sanitation Fund (USF)	0	0	0
Results Based Financing (RBF)	0	0	54,200
3. External Financing	256,507	238,861	279,500
United Nations Children Fund (UNICEF)	105,500	9,305	105,500
Global Fund for HIV, TB & Malaria	0	0	14,667
World Health Organisation (WHO)	0	0	50,000
Global Alliance for Vaccines and Immunization (GAVI)	151,007	229,556	109,333
Total Revenues shares	24,769,079	19,216,311	27,174,295

Vote :609 Sheema District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of Quarter Three 2019/20, Sheema District had cumulatively received Shs. 393,054,000/= of the expected annual local revenue of Shs. 668,493,866/= indicating 59% performance.

In Quarter Three, Shs. 98,784,061/= was received out of the quarter plan of Shs. 167,123,468/= indicating 59% performance.

Central Government Transfers

By the end of Quarter Three 2019/20, Sheema District had cumulatively received Shs. 17,955,739,000/= out of the expected Central Government Transfers budget of Shs. 23,023,096,259/= indicating 78% performance.

External Financing

By the end of Quarter Three 2019/20, Sheema District had cumulatively received Shs. 238,861,300/= as Donor funding out of the expected annual budget of Shs. 256,507,327/= indicating 93.1% performance.

In Quarter Three, no donor funding was received by the district.

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

In Financial Year 2020/21 Sheema District expects to receive Shs. 636,033,000/= as Locally raised revenues compared to Shs. 668,494,000/= for 2019/20 FY implying a reduction of 4.86%. Most of the revenue sources are expected to yield 100% performance due to the revenue enhancement strategies being put in place. The District local revenue base reduced due to reduction in revenue sources partly due to creation of Sheema Municipal Council and 4 more Town Councils of Shuuku, Kakindo, Masheruka and Kitagata and exhaustion of some sources such as stone quarrying in Kasaana Sub County.

Central Government Transfers

In Financial Year 2020/21 Sheema District expects to receive Shs. 26,258,762,000/= as Central Government Transfers compared to Shs. 23,844,077,000/= for 2019/20 FY implying an increase of 10%. (in 2020/21 FY, Shs. 3,308,057,000/= is Discretionary Government Transfers compared to Shs. 3,209,971,000/= for 2019/20 FY indicating 3% increase, Shs. 22,058,747,000/= is Conditional Government Transfers compared to Shs. 19,813,125,000/= for 2019/20 FY indicating 11% increase and Shs. 891,958,000/= as Other Government Transfers compared to Shs. 820,981,000/= for 2019/20 FY indicating 8.7% increase).

External Financing

In Financial Year 2020/21 Sheema District expects to receive Shs. 279,500,000/= as Donor funding compared to Shs. 256,507,000/= indicating 8.96% increase. In 2020/21 FY, Shs. 105,500,000/= is expected to come from United Nations Children Fund (UNICEF), Shs. 14,667,000/= from Global Fund for HIV, TB & Malaria, Shs. 50,000,000/= from World Health Organization and Shs. 151,007,327/= from Global Alliance for Vaccines and Immunization (GAVI).

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	595,897	398,237	601,673
District Production Services	353,528	155,675	459,367
Sub- Total of allocation Sector	949,425	553,912	1,061,041

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Sector :Works and Transport			
District, Urban and Community Access Roads	928,875	635,629	935,516
<i>Sub- Total of allocation Sector</i>	928,875	635,629	935,516
Sector :Trade and Industry			
Commercial Services	35,092	21,753	35,577
<i>Sub- Total of allocation Sector</i>	35,092	21,753	35,577
Sector :Education			
Pre-Primary and Primary Education	5,941,156	4,195,552	6,543,369
Secondary Education	5,746,305	3,952,925	6,664,011
Skills Development	425,605	191,221	425,605
Education & Sports Management and Inspection	146,788	93,569	258,235
Special Needs Education	1,593	1,058	1,323
<i>Sub- Total of allocation Sector</i>	12,261,445	8,434,326	13,892,542
Sector :Health			
Primary Healthcare	970,582	593,909	1,287,670
District Hospital Services	282,658	196,753	303,719
Health Management and Supervision	3,705,766	2,195,183	3,853,002
<i>Sub- Total of allocation Sector</i>	4,959,005	2,985,846	5,444,390
Sector :Water and Environment			
Rural Water Supply and Sanitation	244,720	128,066	533,793
Natural Resources Management	149,071	89,193	149,239
<i>Sub- Total of allocation Sector</i>	393,791	217,259	683,032
Sector :Social Development			
Community Mobilisation and Empowerment	131,983	79,332	141,075
<i>Sub- Total of allocation Sector</i>	131,983	79,332	141,075
Sector :Public Sector Management			
District and Urban Administration	3,757,103	2,759,885	3,292,338
Local Statutory Bodies	545,766	295,102	533,550
Local Government Planning Services	288,970	234,921	300,144
<i>Sub- Total of allocation Sector</i>	4,591,839	3,289,907	4,126,033
Sector :Accountability			
Financial Management and Accountability(LG)	476,100	342,413	812,917
Internal Audit Services	41,521	26,183	42,172
<i>Sub- Total of allocation Sector</i>	517,622	368,597	855,089

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

Vote :609 Sheema 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	3,553,623	2,498,321	3,290,538
District Unconditional Grant (Non-Wage)	50,413	37,810	71,413
District Unconditional Grant (Wage)	518,298	300,012	418,134
General Public Service Pension Arrears (Budgeting)	345,125	345,125	13,917
Gratuity for Local Governments	717,701	538,276	987,744
Locally Raised Revenues	13,398	8,677	20,250
Multi-Sectoral Transfers to LLGs_NonWage	289,670	190,431	0
Multi-Sectoral Transfers to LLGs_Wage	737,141	385,141	737,141
Pension for Local Governments	853,949	664,923	1,041,939
Salary arrears (Budgeting)	27,928	27,928	0
Development Revenues	203,480	203,279	1,800
District Discretionary Development Equalization Grant	3,132	3,132	1,620
Locally Raised Revenues	348	147	180
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	3,757,103	2,701,601	3,292,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,255,439	685,048	1,155,275
Non Wage	2,298,184	1,939,450	2,135,263
Development Expenditure			
Domestic Development	203,480	135,387	1,800
External Financing	0	0	0
Total Expenditure	3,757,103	2,759,885	3,292,338

Narrative of Workplan Revenues and Expenditure

Vote :609 Sheema District**FY 2020/21**

In FY 2020/2021, the Administration department has planned for a revenue budget of Shs. 3,292,338,000/= compared to Shs. 3,757,103,000/= for 2019/20 FY implying a decrease of 12.37% brought about by a decrease in the Transitional Development grant from Shs. 200,000,000/= to zero in 2020/21. Out of the total budget for 2020/21, Recurrent revenue is Shs. 3,290,538,000/= compared to Shs. 3,553,623,000/= of 2019/20 FY implying a decrease of 7.4% and development revenue is Shs. 1,800,000/= for capacity Building [from Discretionary Development Equalization Grant) compared to Shs. 203,480,000= for 2019/20 implying a 99% decline due to a reduction in the Transitional Development Grant from Shs. 200,000,000= to 0. Shs. 20,250,000/= is locally raised revenue compared to Shs. 13,398,000/= for 2019/20 implying an increase of 65%, Shs. 418,134,000/= is District Un conditional grant –wage, Shs. 1,041,939,000/= is pension for Local Governments, Shs. 71,413,000/= is District Un conditional grant-non wage. Shs. 1,800,000/= is DDEG. Shs. 987,744,000/= is gratuity for Local Governments.

Vote :609 Sheema 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	470,666	348,751	812,917
District Unconditional Grant (Non-Wage)	71,317	53,488	72,869
District Unconditional Grant (Wage)	120,011	87,281	120,011
Locally Raised Revenues	4,662	1,975	6,776
Multi-Sectoral Transfers to LLGs_NonWage	274,677	206,007	613,261
Development Revenues	5,434	5,072	0
District Discretionary Development Equalization Grant	4,891	4,891	0
Locally Raised Revenues	543	181	0
Total Revenues shares	476,100	353,823	812,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,011	83,582	120,011
Non Wage	350,656	258,831	692,906
Development Expenditure			
Domestic Development	5,434	0	0
External Financing	0	0	0
Total Expenditure	476,100	342,413	812,917

Narrative of Workplan Revenues and Expenditure

In Financial year 2020/2021, the Finance Department has planned for a budget of Shs. 812,917,000/= against the current budget of Shs. 476,100,000/= implying 70.8% increase. The increase is as a result of locally raised revenue meant for LLGs that was not originally being transferred through the department amounting to UGX. 350,370,000/=.

Out of the budget of Shs. 812,917,000/= for FY 2020/2021, Locally raised revenue increased by 45% to Shs. 4,662,000/= from Shs. 6,776,000/=. District Unconditional Grant (Non - wage) increased from Shs. 71,829,000/= to Shs. 72,869,000/=. District Unconditional Grant (wage) has remained constant at Shs. 120,011,000/=

The department intends to spend Shs. 120,011,000/= on wage and Shs. 692,906,000/= on non – wage.

Vote :609 Sheema 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	545,766	341,835	533,550
District Unconditional Grant (Non-Wage)	227,663	170,747	295,163
District Unconditional Grant (Wage)	186,956	130,118	186,956
Locally Raised Revenues	58,730	40,970	51,431
Multi-Sectoral Transfers to LLGs_NonWage	72,417	0	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	545,766	341,835	533,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,956	106,554	186,956
Non Wage	358,810	188,547	346,594
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	545,766	295,102	533,550

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, the total budget for the Statutory Bodies department is Shs. 533,550,000/= compared to Shs. 545,766,000/= for 2019/20 FY implying a decrease of 2% brought about by an decrease in multisectoral transfers. Out of the total budget for 2020/21, Shs. 186,956,000/= is wage (same as for 2019/20), Shs. 51,431,000/= is locally raised revenue and Shs. 295,163,000 /= is District Un conditional grant non-wage compared to Shs. 227,663,000/= indicating an increase of 29%

In 2020/21 FY, District un conditional grant and local revenue will be utilized as follows.

LG Council Administration services Shs. 261,086,851/=

LG procurement management services Shs. 13,000,000/=

LG Staff recruitment services Shs. 20,303,215/=

LG Land management services Shs. 6,348,095/=

LG Financial Accountability Shs. 6,348,095/=

LG Political and executive oversight Shs. 15,740,000/=

Standing Committees Services Shs. 23,768,000/=

Vote :609 Sheema 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	855,016	613,375	967,275
District Unconditional Grant (Non-Wage)	1,838	778	8,838
District Unconditional Grant (Wage)	149,849	87,845	245,802
Locally Raised Revenues	8,410	3,563	8,410
Sector Conditional Grant (Non-Wage)	225,209	168,907	234,516
Sector Conditional Grant (Wage)	469,709	352,282	469,709
Development Revenues	94,409	94,409	93,766
Sector Development Grant	94,409	94,409	93,766
Total Revenues shares	949,425	707,784	1,061,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	619,559	396,417	715,511
Non Wage	235,457	136,352	251,764
Development Expenditure			
Domestic Development	94,409	21,143	93,766
External Financing	0	0	0
Total Expenditure	949,425	553,912	1,061,041

Narrative of Workplan Revenues and Expenditure

In Financial year 2020/2021, the Production and Marketing Department has planned for a budget of shs. 1,061,041,000/= against the current budget of shs. 949,425,000/= implying a 11.8% increase. The increase is as a result of recruitment of 2 new staff whereby the District Unconditional Grant (wage) budget has increased by 64%.

Out of the budget of Shs. 1,061,041,000/= for FY 2020/2021, locally raised revenue and Sector Conditional Grant (wage) have remained constant at shs. 8,410,000/= and Shs, 469,709,000/= respectively, District Unconditional Grant (wage) has increased by 64% to shs.245,802,000/= from shs. 149,849,000/=, District Unconditional Grant (Non wage) has increased by 381% to shs.8,838,000/= from shs. 1,838,000/=,Sector Conditional Grant (Non - wage) has increased by 4% from Shs. 225,209,000/= to Shs. 234,516,000/= and Sector Development Grant has reduced by 0.1% to shs. 93,766,000/= from Shs. 94,409,000/= . The department intends to spend shs.715,511,000/= on wage, shs. 251,764,000/= on non - wage and shs. 93,766,000/= on development expenditure.

Vote :609 Sheema 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	3,953,482	2,954,815	4,167,061
District Unconditional Grant (Non-Wage)	2,597	1,948	2,597
Locally Raised Revenues	120,000	79,710	94,950
Other Transfers from Central Government	0	0	54,200
Sector Conditional Grant (Non-Wage)	288,497	216,366	366,865
Sector Conditional Grant (Wage)	3,542,388	2,656,791	3,648,449
Development Revenues	1,005,523	918,248	1,277,329
External Financing	251,007	238,861	279,500
Sector Development Grant	679,387	679,387	924,609
Transitional Development Grant	75,129	0	73,220
Total Revenues shares	4,959,005	3,873,063	5,444,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,542,388	2,146,361	3,648,449
Non Wage	411,093	292,123	518,612
Development Expenditure			
Domestic Development	754,516	352,409	997,829
External Financing	251,007	194,952	279,500
Total Expenditure	4,959,005	2,985,846	5,444,390

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, the Health sector has budgeted for Shs. 5,444,390,000/= implying an increase of 9.8% as compared to 2019/20 FY's budget of Shs. 4,959,005,000/=. This is due to a 27% increase in the Sector Conditional Grant non-wage from Shs. 288,497,000/= to Shs. 366,865,000/=. a 36% increase in the Sector Development Grant from Shs. 679,387,000/= to Shs. 924,609,000/.

Out of the total budget for 2020/21 of Shs. 5,444,390,000/=. Shs. 94,950,000/= is local revenue (Mainly for Kitagata Hospital private wing), Shs. 2,597,000/= is District unconditional grant non-wage (same as for 2019/20 FY), Shs. 3,648,449,000/= is Sector Conditional grant wage, Shs. 366,865,000/= is Sector conditional grant non-wage, Shs. 279,500,000/= is donor funding (from UNICEF, WHO, Global Fund and GAVI) and Shs. 924,609,000/= is Sector Development Grant, Shs. 73,220,000/= is Transitional Development grant mainly Uganda Sanitation Fund.

In 2020/21, the department plans to Spend Shs. 3,648,449,000/= on wage, Shs. 518,612,000/= on non-wage, Shs. 279,500,000/= on donor development and Shs. 997,829,000/= on Domestic Development.

Vote :609 Sheema 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	10,930,534	8,156,134	12,118,621
District Unconditional Grant (Non-Wage)	2,403	1,802	2,403
District Unconditional Grant (Wage)	69,624	46,746	75,836
Locally Raised Revenues	67,127	43,268	68,100
Other Transfers from Central Government	16,166	13,675	18,550
Sector Conditional Grant (Non-Wage)	1,647,637	1,098,424	2,305,508
Sector Conditional Grant (Wage)	9,127,579	6,952,218	9,648,224
Development Revenues	1,330,911	1,323,498	1,773,921
District Discretionary Development Equalization Grant	34,839	34,839	41,973
External Financing	5,000	0	0
Locally Raised Revenues	4,186	1,774	4,593
Sector Development Grant	1,286,886	1,286,886	1,727,355
Total Revenues shares	12,261,445	9,479,633	13,892,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,197,203	6,415,266	9,724,060
Non Wage	1,733,332	1,153,092	2,394,561
Development Expenditure			
Domestic Development	1,325,911	865,968	1,773,921
External Financing	5,000	0	0
Total Expenditure	12,261,445	8,434,326	13,892,542

Narrative of Workplan Revenues and Expenditure

Vote :609 Sheema District**FY 2020/21**

In Financial year 2020/2021, the Education Department has planned for a budget of Shs. 13,892,542,000/= compared to Shs. 12,261,445,000/= for FY 2019/2020 implying 0.1% increase. The increase is greatly attributed to Sector conditional grant(Non Wage) which has rose to shs. 2,305,508,000/= from shs. 1,647,637,000/=.

Out of the budget of Shs. 13,892,542,000/= for FY 2020/2021, District Unconditional Grant (Non - wage) has remained constant at Shs. 2,403,000/= , District Unconditional Grant (wage) has increased by 9% from 69,624,000/= to 75,836,000/=. Other Transfers from Central Government (Support to PLE) has increased by 14.8% to shs. 18,550,000/= from shs. 16,166,000/=. Locally Raised Revenue has increased by 0.01 % from Shs. 67,127,000/= to Shs. 68,100,000/= ,Sector Conditional Grant (Non -wage) has increased by 40% from Shs. 1,647,637,000/= to shs. 2,305,508,000/=. Local revenue under development increased by 9.7% from Shs. 4,186,000/= to Shs. 4,593,000/=. District Discretionary Development Equalization Grant has improved by 20.5% from 34,839,000/= to 41,973,000/=. Sector Development Grant has also increased from shs. 1,286,886,000/= to shs. 1,727,355,000/=by 34% . Sector Conditional Grant (wage) has increased by 5.7% to Shs. 9,648,224,000/= from shs. 9,127,579,000/.

The department intends to spend shs.9,724,060,000/= on wage, shs. 2,394,561,000/= on non - wage and shs. 1,773,921,000/= on development expenditure.

Vote :609 Sheema 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	928,875	685,652	935,516
District Unconditional Grant (Non-Wage)	21,613	16,209	19,213
District Unconditional Grant (Wage)	91,863	65,093	91,863
Locally Raised Revenues	10,585	4,485	11,787
Multi-Sectoral Transfers to LLGs_NonWage	370,747	213,685	371,281
Other Transfers from Central Government	434,068	386,181	441,372
Development Revenues	0	0	0
N/A			
Total Revenues shares	928,875	685,652	935,516
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	91,863	65,093	91,863
Non Wage	837,013	570,536	843,653
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	928,875	635,629	935,516

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, the Works Department of Roads and Engineering has planned for a revenue budget of Shs. 935,516,000/= compared to Shs. 928,875,000/= implying 0.7% increase. Out of the total budget for 2020/21 FY Shs. 91,863,000/= is District Un conditional grant wage, Shs. 19,213,000/= is District Un conditional grant non-wage, Shs. 11,787,000/= is locally raised revenue, Shs. 812,652,997,000/= is Uganda Road Fund including transfers to the Lower Local Governments.

In the same period, the department intends to spend Shs. 91,863,000/= as wage and Shs. 843,653,000/= as non-wage.

Vote :609 Sheema 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	77,756	54,399	94,185
District Unconditional Grant (Non-Wage)	1,726	1,295	2,400
District Unconditional Grant (Wage)	46,945	31,290	46,945
Sector Conditional Grant (Non-Wage)	29,085	21,814	44,840
Development Revenues	166,964	166,964	439,608
Sector Development Grant	166,964	166,964	439,608
Total Revenues shares	244,720	221,363	533,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,945	27,067	46,945
Non Wage	30,811	18,309	47,240
Development Expenditure			
Domestic Development	166,964	82,690	439,608
External Financing	0	0	0
Total Expenditure	244,720	128,066	533,793

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, the Water Department has planned for a revenue budget of Shs. 533,793,000/= compared to Shs. 244,720,000/= in 2019/20 FY implying an increase of 118.1% explained by a 163.3% increase in the Sector Development Grant from Shs. 166,964,000/= in 2019/20 to Shs. 439,608,000/= in 2020/21. The Sector Conditional Grant non-wage recurrent increased by 53.3% from Shs. 30,811,000/= in 2019/20 to Shs. 47,240,000/= in FY 2020/21. The District Unconditional Grant Wage did not change as it remained at Shs. 46,945,000/= for both Financial Years.

In FY 2020/21, the department intends to spend Shs. 46,945,000/= as wage, Shs. 47,240,000/= as non-wage and Shs. 439,608,000/= on domestic development.

Vote :609 Sheema District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,071	90,502	149,239
District Unconditional Grant (Non-Wage)	7,174	5,380	5,047
District Unconditional Grant (Wage)	136,928	83,123	134,926
Locally Raised Revenues	3,000	521	3,687
Sector Conditional Grant (Non-Wage)	1,970	1,477	5,578
Development Revenues	0	0	0
N/A			
Total Revenues shares	149,071	90,502	149,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,928	82,207	134,926
Non Wage	12,143	6,986	14,313
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	149,071	89,193	149,239

Narrative of Workplan Revenues and Expenditure

In Financial year 2020/2021, the Natural Resources Department has planned for a budget of Shs. 149,239,000/= compared to Shs. 149,071,000/= for FY 2019/2020 implying a 0.1% increase brought about by an increase in the Sector Conditional Grant non-wage from Shs. 1,970,000/= in 2019/20 to Shs. 5,578,000/= in 2020/21.

Out of the budget of Shs. 149,239,000/= for FY 2020/2021, Locally raised revenue increased by 22% to Shs. 3,687,000/= from Shs. 3,000,000/=. Sector Conditional Grant (Non-wage) from Shs. 1,970,000/= to Shs 5,578,000/=. District Unconditional Grant (Non - wage) has reduced by 29% to Shs. 5,047,000/= from shs.7,174,000/= and District Unconditional Grant (wage) has reduced to shs.134,926,000/= from Shs. 136,928,000/=.

The department intends to spend Shs.134,926,000/= on wage and Shs. 14,313,000/= on non – wage.

Vote :609 Sheema 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	131,983	80,110	141,075
District Unconditional Grant (Non-Wage)	2,900	2,175	4,900
District Unconditional Grant (Wage)	102,387	58,617	102,387
Locally Raised Revenues	2,160	915	3,318
Other Transfers from Central Government	0	0	6,555
Sector Conditional Grant (Non-Wage)	24,537	18,403	23,915
Development Revenues	0	0	0
N/A			
Total Revenues shares	131,983	80,110	141,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,387	58,617	102,387
Non Wage	29,596	20,714	38,688
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	131,983	79,332	141,075

Narrative of Workplan Revenues and Expenditure

In Financial year 2020/2021, the Community Based Services Department has planned for a budget Shs. 141,075,000/= against the current budget of Shs. 131,983,000/= implying a 6.9% increase brought about by Other Government Transfers (UWEP) that was not budgeted for in FY 2019/20 and with a budget of Shs. 6,555,000/= in 2020/21.

Out of the budget of Shs. 141,075,000/= for FY 2020/2021, Locally raised revenue increased by 64% to Shs. 3,318,000/= from Shs. 2,160,000/=-, Sector Conditional Grant (Non-wage) has dropped by 2% from shs. 24,537,000/= to shs 23,915,000/=-, District Unconditional Grant (Non - wage) has increased by 69% from shs. 2,900,000/= to shs. 4,900,000/= and District Unconditional Grant (wage) have remained constant at Shs. 102,387,000/=-.

The department intends to spend Shs.102,387,000/= on wage and Shs. 38,688,000/= on non – wage.

Vote :609 Sheema 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	126,656	90,455	143,734
District Unconditional Grant (Non-Wage)	41,462	31,097	58,462
District Unconditional Grant (Wage)	78,650	56,586	78,650
Locally Raised Revenues	6,544	2,773	6,622
Development Revenues	162,314	161,185	156,410
District Discretionary Development Equalization Grant	9,589	9,589	12,321
External Financing	500	0	0
Locally Raised Revenues	1,064	451	1,369
Multi-Sectoral Transfers to LLGs_Gou	151,161	151,145	142,719
Total Revenues shares	288,970	251,640	300,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,650	56,207	78,650
Non Wage	48,006	26,104	65,084
Development Expenditure			
Domestic Development	161,814	152,610	156,410
External Financing	500	0	0
Total Expenditure	288,970	234,921	300,144

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, the dept expects a revenue budget of UGX 300,144,000/= o/w UGX 143,734,000/= is Recurrent Revenues while UGX 156,410,000/= is Dev't Revenues which A/Cs for 47.9% & 52.1% respectively. Out of the Recurrent Revenue Budget, UGX 78,650,000/= will come from DUCG [Wage] which A/Cs for 54.7% of the total revenue budget, UGX 58,462,000/= will come from the DUCG [NWR] which A/Cs for 40.7% while only UGX 6,622,000/= will come from Local Revenue which accounts for 4.6% of the recurrent budget. Out of the Total Dev't Budget of UGX 156,410,000/=-, UGX 142,719,000/= is DDEG Transfers to LLGs which A/Cs for 91.3% of the dev't budget; UGX 12,321,000/= is DDEG share of allocation to Planning Dept which A/Cs for 7.9% of the dev't budget while UGX 1,369,000/= will come from Local Revenue to co-fund DDEG projects in the planning Dept which A/Cs for 0.9% of the dev't budget. Out of the recurrent budget of UGX 143,734,000/=-, UGX 78,650,000/= will be spent on wage [54.7%] & UGX 65,084,000/= on Non-Wage [45.3%]. The domestic dev't budget of which UGX 156,410,000/= will be transferred to LLGs to fund DDEG projects. The DDEG allocation for planning will be used to pay for retention & balance of completed projects, procuring 2 laptop computers; monitoring DDEG projects, preparing BOQs, Support Supervision, project appraisal & training on mainstreaming crosscutting issues. In FY 2020/21, the dept received an UCG NWR of UGX 20,000,000/= for implementing PBS.

Vote :609 Sheema 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	41,521	27,491	42,172
District Unconditional Grant (Non-Wage)	6,437	4,827	6,437
District Unconditional Grant (Wage)	30,436	20,694	30,436
Locally Raised Revenues	4,649	1,970	5,299
Development Revenues	0	0	0
N/A			
Total Revenues shares	41,521	27,491	42,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,436	19,386	30,436
Non Wage	11,086	6,797	11,736
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,521	26,183	42,172

Narrative of Workplan Revenues and Expenditure

In Financial year 2020/2021, the Internal Audit Department has planned for a Total Budget of Shs. 42,172,000/= against the current budget of shs. 41,521,000/= implying a 1.6 % increase brought about by an increase in the Local revenue allocation from Shs. 4,649,000/= to Shs. 5,299,000/=.

Out of the budget of Shs. 42,172,000/= for FY 2020/2021, locally raised revenues increased by 14.0% to Shs. 5,299,000/= from Shs. 4,649,000/=. The District Unconditional Grant (Non - wage) increased by 5.9% from Shs. 11,086,000/= to Shs. 11,736,000/= while the District Unconditional Grant (wage) have remained constant at Shs. 30,436,000/.

Finally, in FY 2020/21, the Internal Audit intends to Shs.30,436,000/= on wage and Shs. 11,736,000/= on non – wage.

Vote :609 Sheema 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	35,092	23,754	35,577
District Unconditional Grant (Non-Wage)	1,893	1,419	1,893
District Unconditional Grant (Wage)	23,164	15,134	23,164
Locally Raised Revenues	1,000	424	1,536
Sector Conditional Grant (Non-Wage)	9,036	6,777	8,984
Development Revenues	0	0	0
N/A			
Total Revenues shares	35,092	23,754	35,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,164	13,757	23,164
Non Wage	11,928	7,997	12,413
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,092	21,753	35,577

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2020/2021, the Trade, Industry and Local Development department has planned for Shs. 35,577,000/= compared to Shs. 35,092,000/= for 2019/20 FY implying an increase of 1% brought about by an increase in the local revenue allocation from Shs. 1,000,000/= in 2019/20 to Shs. 1,536,000/= in 2020/21. Out of the total budget of Shs. 35,577,000/= for 2020/21 FY, Shs. 23,164,000/= is District Unconditional Grant wage, Shs. 8,984,000/= is Sector Conditional Grant Non-wage, Shs. 1,536,000/= is local revenue, Shs. 1,893,000/= is District Unconditional Grant Non-wage.

The department intends to spend Shs. 23,164,000 /= on wage and Shs. 12,413,000/= on non-wage.

Vote :609 Sheema District

FY 2020/21
