

# Vote :610 Buhweju District

**FY 2020/21**

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**Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

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

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Walakira Paul Chief Administrative Officer

(Accounting Officer)

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

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

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

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**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 :610 Buhweju District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	155,201	0	155,201
<b>Discretionary Government Transfers</b>	1,959,378	1,519,571	2,002,413
<b>Conditional Government Transfers</b>	10,741,518	8,853,767	12,014,540
<b>Other Government Transfers</b>	664,122	316,759	759,129
<b>External Financing</b>	187,500	0	715,129
<b>Grand Total</b>	<b>13,707,718</b>	<b>10,690,097</b>	<b>15,646,413</b>

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

The District had received 7,289,051,000 from the Central Government indicating a 53% performance. This over performance was a result of all development grants performing at 53% instead of the expected 50%. There were no local revenue other government transfers and donor funds received. All the funds were sent to the sectors and the sectors had spent all the funds as received.

**Planned Revenues for next FY**

The LG expects to receive a total of UGX. 15,646,413,000= of which Discretionary Government Transfers will comprise of UGX 14,776,082,000 consisting of wage of 7,446,951,000; Non Wage of 3,824,099,000; Development funds of 3,660,234,000. The LG expects as well to receive UGX 715,129,000= as donations, and UGX 155,201,000= as Local Revenues.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,283,872	1,880,537	2,139,298
Finance	150,658	107,040	168,536
Statutory Bodies	520,893	359,629	534,980
Production and Marketing	492,285	389,240	486,120
Health	2,463,867	1,747,020	3,336,073
Education	6,470,331	5,167,082	7,465,198
Roads and Engineering	554,647	362,737	632,646
Water	465,770	453,655	544,422
Natural Resources	83,855	64,597	92,402
Community Based Services	107,628	80,899	122,812
Planning	40,493	23,659	50,510
Internal Audit	36,253	26,130	36,253

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Trade, Industry and Local Development	37,165	27,874	37,163
<b>Grand Total</b>	<b>13,707,718</b>	<b>10,690,097</b>	<b>15,646,413</b>
<i>o/w: Wage:</i>	<i>7,086,158</i>	<i>5,379,549</i>	<i>7,446,951</i>
<i>Non-Wage Recurrent:</i>	<i>3,433,381</i>	<i>2,479,647</i>	<i>3,654,321</i>
<i>Domestic Devt:</i>	<i>3,000,679</i>	<i>2,830,901</i>	<i>3,830,012</i>
<i>External Financing:</i>	<i>187,500</i>	<i>0</i>	<i>715,129</i>

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

All the funds were sent to the sectors and spent

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

No changes in resource allocations apart from the effects of some central government grants like pension arrears Transitional grants and gratuity that are not in FY 2020/21 budget

**Medium Term Expenditure Plans**

To improve capacity of lower local governments in planning, budgeting, monitoring and evaluation by 2020 through trainings  
 -To increase transparency and accountability in the delivery of services by 2025 through proper financial and accounting services  
 -To improve community welfare and protect the rights of the vulnerable groups by 2020  
 -To improve and maintain district infrastructure to at least 75% feeder road coverage by 2020  
 -To ensure increased household incomes, food security

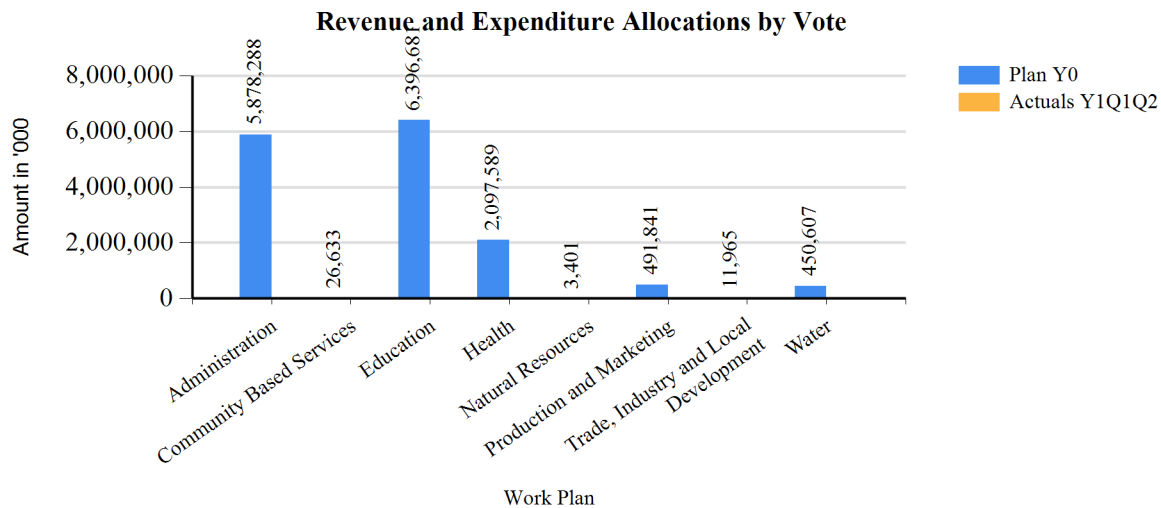
**Challenges in Implementation**

- Low local revenue base and low central government transfers  
 -Inadequate departmental logistics and equipment  
 -Inadequate staff numbers and capacity  
 -Inadequate facilitation for staff and their salaries and cost of living  
 -Poor state of education infrastructure -Poor conditions of living and lack of access to main social amenities

**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
<b>1. Locally Raised Revenues</b>	<b>155,201</b>	<b>0</b>	<b>155,201</b>
Animal & Crop Husbandry related Levies	2,500	0	2,500
Application Fees	15,505	0	15,505
Business licenses	19,456	0	19,456
Educational/Instruction related levies	0	0	0
Group registration	2,500	0	2,500
Liquor licenses	10,467	0	10,467
Local Services Tax	24,000	0	24,000
Miscellaneous receipts/income	76,557	0	0
Other Fees and Charges	0	0	41,557
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	0	4,217
Royalties	0	0	35,000
<b>2a. Discretionary Government Transfers</b>	<b>1,959,378</b>	<b>1,519,571</b>	<b>2,002,413</b>
District Discretionary Development Equalization Grant	182,629	182,629	174,695
District Unconditional Grant (Non-Wage)	506,240	379,680	557,348
District Unconditional Grant (Wage)	1,118,510	838,882	1,118,510
Urban Discretionary Development Equalization Grant	17,522	17,522	17,667
Urban Unconditional Grant (Non-Wage)	46,773	35,079	46,489
Urban Unconditional Grant (Wage)	87,703	65,778	87,703
<b>2b. Conditional Government Transfer</b>	<b>10,741,518</b>	<b>8,853,767</b>	<b>12,014,540</b>
Sector Conditional Grant (Wage)	5,879,945	4,474,889	6,240,737

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Sector Conditional Grant (Non-Wage)	1,168,024	809,563	1,394,245
Sector Development Grant	2,410,948	2,410,948	3,248,069
Transitional Development Grant	219,802	219,802	219,802
General Public Service Pension Arrears (Budgeting)	565,858	565,858	0
Pension for Local Governments	235,901	176,925	303,105
Gratuity for Local Governments	261,041	195,781	608,581
<b>2c. Other Government Transfer</b>	<b>664,122</b>	<b>316,759</b>	<b>759,129</b>
National Medical Stores (NMS)	169,778	0	169,778
Uganda Road Fund (URF)	494,344	316,759	577,829
Uganda Women Entrepreneurship Program(UWEP)	0	0	11,050
Youth Livelihood Programme (YLP)	0	0	0
Parish Community Associations (PCAs)	0	0	473
<b>3. External Financing</b>	<b>187,500</b>	<b>0</b>	<b>715,129</b>
United Nations Children Fund (UNICEF)	67,500	0	164,500
Global Fund for HIV, TB & Malaria	0	0	50,357
World Health Organisation (WHO)	120,000	0	418,645
Global Alliance for Vaccines and Immunization (GAVI)	0	0	81,627
<b>Total Revenues shares</b>	<b>13,707,718</b>	<b>10,690,097</b>	<b>15,646,413</b>

**Vote :610 Buhweju District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

No local revenue available data for inputting and warranting at the end of qtr three

**Central Government Transfers**

The District had received 10,690,097,000 of the UGX. 13,707,718,000 expected from the Central Government indicating a 78% performance. This performance was a result of all development grants performing at 82% instead of the expected 75% by March 2020

**External Financing**

The donors had not released any funds to the district as these funds are usually released to the district according to their programme

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

Buhweju DLG plans to collect UGX 155,201,000= in Local Revenue....there are no changes due to limited local revenue base.

**Central Government Transfers**

The LG expects to receive Central Government transfers of UGX 14,776,082,000 consisting of wage of 7,446,951,000; Non Wage of 3,824,099,000; Development funds of 3,660,234,000.

**External Financing**

The District Buhweju LG expects UGX 715,129,000= in form of Donations, mainly from UNICEF and World Health Organisation to the Health sector.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	132,928	190,527	87,828
District Production Services	359,357	124,525	398,292
<i>Sub- Total of allocation Sector</i>	<b>492,285</b>	<b>315,052</b>	<b>486,120</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	554,647	362,089	632,646
<i>Sub- Total of allocation Sector</i>	<b>554,647</b>	<b>362,089</b>	<b>632,646</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	37,165	27,873	37,163
<i>Sub- Total of allocation Sector</i>	<b>37,165</b>	<b>27,873</b>	<b>37,163</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	3,521,856	1,919,480	3,933,559
Secondary Education	2,558,733	840,917	3,150,662



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Education & Sports Management and Inspection	385,742	1,039,427	380,978
Special Needs Education	4,000	1,994	0
<b>Sub- Total of allocation Sector</b>	<b>6,470,331</b>	<b>3,801,818</b>	<b>7,465,198</b>
<b>Sector :Health</b>			
Primary Healthcare	2,431,552	666,659	3,289,021
Health Management and Supervision	32,315	668,344	47,052
<b>Sub- Total of allocation Sector</b>	<b>2,463,867</b>	<b>1,335,002</b>	<b>3,336,073</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	465,770	181,661	544,422
Natural Resources Management	83,855	59,810	92,402
<b>Sub- Total of allocation Sector</b>	<b>549,624</b>	<b>241,471</b>	<b>636,824</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	107,628	80,898	122,812
<b>Sub- Total of allocation Sector</b>	<b>107,628</b>	<b>80,898</b>	<b>122,812</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,283,872	1,689,989	2,139,298
Local Statutory Bodies	520,893	317,834	534,980
Local Government Planning Services	40,493	23,659	50,510
<b>Sub- Total of allocation Sector</b>	<b>2,845,258</b>	<b>2,031,482</b>	<b>2,724,788</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	150,658	107,039	168,536
Internal Audit Services	36,253	26,130	36,253
<b>Sub- Total of allocation Sector</b>	<b>186,911</b>	<b>133,169</b>	<b>204,789</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,940,809</b>	<b>1,530,181</b>	<b>1,789,819</b>
District Unconditional Grant (Non-Wage)	93,373	70,029	99,265
District Unconditional Grant (Wage)	463,434	347,575	463,434
General Public Service Pension Arrears (Budgeting)	565,858	565,858	0
Gratuity for Local Governments	261,041	195,781	608,581
Locally Raised Revenues	50,033	0	43,947

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Multi-Sectoral Transfers to LLGs_NonWage	183,466	108,234	183,783
Multi-Sectoral Transfers to LLGs_Wage	87,703	65,778	87,703
Pension for Local Governments	235,901	176,925	303,105
<b>Development Revenues</b>	<b>343,063</b>	<b>350,355</b>	<b>349,479</b>
District Discretionary Development Equalization Grant	19,147	19,147	24,645
Multi-Sectoral Transfers to LLGs_Gou	123,916	131,208	124,834
Transitional Development Grant	200,000	200,000	200,000
<b>Total Revenues shares</b>	<b>2,283,872</b>	<b>1,880,537</b>	<b>2,139,298</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	551,137	413,353	551,137
Non Wage	1,389,672	738,406	1,238,682

**Development Expenditure**

Domestic Development	343,063	538,231	349,479
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,283,872</b>	<b>1,689,989</b>	<b>2,139,298</b>

**Narrative of Workplan Revenues and Expenditure**

The sector will receive a total of 2,139,298,000 in FY 2020/21 of which 551,137,000= will be wage; 1,238,682,000 on non-wage and 346,476,000 for development. these funds include transfers to the LLGs.

The FY 2020/21 budget is higher than that of FY 2019/20 because funding was provided to cater for Pension and gratuity for local Government as well as the transitional Development grant.

**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,175</b>	<b>74,556</b>	<b>152,275</b>
District Unconditional Grant (Non-Wage)	34,706	26,029	68,706
District Unconditional Grant (Wage)	64,703	48,527	64,703
Locally Raised Revenues	18,766	0	18,866
<b>Development Revenues</b>	<b>32,483</b>	<b>32,483</b>	<b>16,261</b>
District Discretionary Development Equalization Grant	32,483	32,483	16,261
<b>Total Revenues shares</b>	<b>150,658</b>	<b>107,040</b>	<b>168,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,703	48,527	64,703
Non Wage	53,472	26,029	87,572
<b>Development Expenditure</b>			
Domestic Development	32,483	32,483	16,261
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,658</b>	<b>107,039</b>	<b>168,536</b>

**Narrative of Workplan Revenues and Expenditure**

The sector has a total budget of 168,536,000 for FY 2020/21 of which wage will be 64,703,000, non wage of 87,572,000 and development funds of 16,261,000.

The budget for FY 2020/21 is a little higher than that of 2019/20 because this current FY 2019/20 because of inclusion of IFMIS funds not catered for in next FY budget

**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>519,238</b>	<b>357,973</b>	<b>525,325</b>
District Unconditional Grant (Non-Wage)	242,636	181,977	242,636
District Unconditional Grant (Wage)	234,662	175,997	234,662
Locally Raised Revenues	41,940	0	48,027
<b>Development Revenues</b>	<b>1,655</b>	<b>1,655</b>	<b>9,655</b>
District Discretionary Development Equalization Grant	1,655	1,655	9,655
<b>Total Revenues shares</b>	<b>520,893</b>	<b>359,629</b>	<b>534,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	234,662	148,616	234,662
Non Wage	284,576	167,563	290,663
<b>Development Expenditure</b>			
Domestic Development	1,655	1,655	9,655
External Financing	0	0	0
<b>Total Expenditure</b>	<b>520,893</b>	<b>317,834</b>	<b>534,980</b>

**Narrative of Workplan Revenues and Expenditure**

The sector will receive UGX 534,980,000 which includes 48,027,000 Local Revenue in a total of 242,636,000 Non wage; 234,662,000 constitutes wage; while 9,655,000 will be development under DDEG. The sector budget has increased a little with an increase in the DDEG to cater for vehicle repairs this FY

**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>410,849</b>	<b>307,804</b>	<b>405,326</b>
Locally Raised Revenues	444	0	444
Sector Conditional Grant (Non-Wage)	150,833	113,124	145,310
Sector Conditional Grant (Wage)	259,572	194,679	259,572
<b>Development Revenues</b>	<b>81,437</b>	<b>81,437</b>	<b>80,794</b>
Sector Development Grant	81,437	81,437	80,794
<b>Total Revenues shares</b>	<b>492,285</b>	<b>389,240</b>	<b>486,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	259,572	194,679	259,572
Non Wage	151,277	113,125	145,754
<b>Development Expenditure</b>			
Domestic Development	81,437	7,249	80,794
External Financing	0	0	0
<b>Total Expenditure</b>	<b>492,285</b>	<b>315,052</b>	<b>486,120</b>

**Narrative of Workplan Revenues and Expenditure**

The sector will receive a total of 486,120,000 in FY 2020/21 of which 259,572,000= will be wage; 145,754,000 sector non wage and 80,794,000 for development.

There is no significant change in the budget of FY 2020/21 as compared to 2019/20.

**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,438,264</b>	<b>1,078,695</b>	<b>1,547,198</b>
District Unconditional Grant (Non-Wage)	9,000	6,750	9,000
Sector Conditional Grant (Non-Wage)	144,747	108,557	253,680
Sector Conditional Grant (Wage)	1,284,517	963,388	1,284,517
<b>Development Revenues</b>	<b>1,025,603</b>	<b>668,325</b>	<b>1,788,875</b>
External Financing	187,500	0	715,129
Other Transfers from Central Government	169,778	0	169,778
Sector Development Grant	668,325	668,325	903,968
<b>Total Revenues shares</b>	<b>2,463,867</b>	<b>1,747,020</b>	<b>3,336,073</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,284,517	963,388	1,284,517
Non Wage	153,747	115,178	262,680
<b>Development Expenditure</b>			
Domestic Development	838,103	256,437	1,073,746
External Financing	187,500	0	715,129
<b>Total Expenditure</b>	<b>2,463,867</b>	<b>1,335,002</b>	<b>3,336,073</b>

**Narrative of Workplan Revenues and Expenditure**

The sector has a total budget of 3,336,073,000 for FY 2020/21

The sector budget has slightly increased compared to FY 2019/20 because of the increase in the sector NW as well as Development grants for upgrade of HCIIIs and External funding projections.

**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,206,917</b>	<b>3,903,668</b>	<b>5,650,917</b>
District Unconditional Grant (Wage)	73,650	55,238	73,650
Sector Conditional Grant (Non-Wage)	797,412	531,608	880,619
Sector Conditional Grant (Wage)	4,335,855	3,316,822	4,696,647
<b>Development Revenues</b>	<b>1,263,414</b>	<b>1,263,414</b>	<b>1,814,281</b>
Sector Development Grant	1,263,414	1,263,414	1,814,281
<b>Total Revenues shares</b>	<b>6,470,331</b>	<b>5,167,082</b>	<b>7,465,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,409,505	3,372,060	4,770,297
Non Wage	797,412	299,275	880,619
<b>Development Expenditure</b>			
Domestic Development	1,263,414	130,483	1,814,281
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,470,331</b>	<b>3,801,818</b>	<b>7,465,198</b>

**Narrative of Workplan Revenues and Expenditure**

The sector expects to receive a total of 7,465,198,000= this FY 2020/2021 compared to 6,470,331,000= of the previous FY 2019/2020. There is an increment of 984,867,000=(15%) and this will be used to finance the increased salaries for science teachers as well as increased USE grant per child

**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>551,647</b>	<b>359,737</b>	<b>632,646</b>
District Unconditional Grant (Non-Wage)	2,487	1,865	0
District Unconditional Grant (Wage)	54,817	41,113	54,817
Other Transfers from Central Government	494,344	316,759	577,829
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	3,000	0
<b>Total Revenues shares</b>	<b>554,647</b>	<b>362,737</b>	<b>632,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,817	40,464	54,817
Non Wage	496,830	318,624	577,829
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>554,647</b>	<b>362,089</b>	<b>632,646</b>

**Narrative of Workplan Revenues and Expenditure**

The sector will receive a total of 632,646,000 in FY 2020/2021 of which 54,816,959 will be wage; 577,829,000 on non-wage. The FY 2020/21 budget is the same as that of FY 2019/20



**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,195</b>	<b>36,080</b>	<b>75,594</b>
District Unconditional Grant (Wage)	15,075	11,306	15,075
Locally Raised Revenues	88	0	88
Sector Conditional Grant (Non-Wage)	33,032	24,774	60,431
<b>Development Revenues</b>	<b>417,574</b>	<b>417,574</b>	<b>468,828</b>
Sector Development Grant	397,772	397,772	449,026
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>465,770</b>	<b>453,655</b>	<b>544,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,075	11,307	15,075
Non Wage	33,120	13,449	60,519
<b>Development Expenditure</b>			
Domestic Development	417,574	156,906	468,828
External Financing	0	0	0
<b>Total Expenditure</b>	<b>465,770</b>	<b>181,661</b>	<b>544,422</b>

**Narrative of Workplan Revenues and Expenditure**

The sector has a total budget of 544,333,435 for FY 2020/21 of which 15,075,000 for wage 60,430,757 for Non wage and 468,827,678 for development

The sector budget has been reduced to 544,421,862 compared to 685,760,855 for FY 2019/20.

**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,388</b>	<b>57,130</b>	<b>84,935</b>
District Unconditional Grant (Wage)	72,772	54,579	72,772
Locally Raised Revenues	215	0	215
Sector Conditional Grant (Non-Wage)	3,401	2,551	11,948
<b>Development Revenues</b>	<b>7,467</b>	<b>7,467</b>	<b>7,467</b>
District Discretionary Development Equalization Grant	7,467	7,467	7,467
<b>Total Revenues shares</b>	<b>83,855</b>	<b>64,597</b>	<b>92,402</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,772	54,579	72,772
Non Wage	3,616	2,551	12,163
<b>Development Expenditure</b>			
Domestic Development	7,467	2,680	7,467
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,855</b>	<b>59,810</b>	<b>92,402</b>

**Narrative of Workplan Revenues and Expenditure**

The sector will receive a total of 92,402,500 in FY 2020/21 of which 72,771,000 will be wage; 11,948,000 non-wage and 7,467,000 on development. There has been no significant sector changes from that of Last FY.

**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,628</b>	<b>78,899</b>	<b>120,812</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	3,000
District Unconditional Grant (Wage)	75,565	56,674	75,565
Locally Raised Revenues	430	0	430
Other Transfers from Central Government	0	0	11,522
Sector Conditional Grant (Non-Wage)	26,633	19,975	30,295
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	2,000	2,000
<b>Total Revenues shares</b>	<b>107,628</b>	<b>80,899</b>	<b>122,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,565	56,674	75,565
Non Wage	30,063	22,225	45,247
<b>Development Expenditure</b>			
Domestic Development	2,000	2,000	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,628</b>	<b>80,898</b>	<b>122,812</b>

**Narrative of Workplan Revenues and Expenditure**

The sector has a total budget of 122,812.041. The sources include non-wage , wage,Development fund and Government of Uganda for UWEP operational funds of which 75,565,000 is for wage , 4m is for Adult Learning, 6.8m is for Probation and Welfare, 11 is for Women operations,7.5 for supporting the elderly and PWDS groups. The sector allocations have slightly changed compared to this current FY

**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,010</b>	<b>20,469</b>	<b>43,010</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	28,000
District Unconditional Grant (Wage)	12,292	9,219	12,292
Locally Raised Revenues	2,718	0	2,718
<b>Development Revenues</b>	<b>10,483</b>	<b>3,190</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	10,483	3,190	7,500
<b>Total Revenues shares</b>	<b>40,493</b>	<b>23,659</b>	<b>50,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,292	9,219	12,292
Non Wage	17,718	11,250	30,718
<b>Development Expenditure</b>			
Domestic Development	10,483	3,190	7,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,493</b>	<b>23,659</b>	<b>50,510</b>

**Narrative of Workplan Revenues and Expenditure**

The sector has a total budget of 50,510,000 for FY 2020/2021 of which 12,292,000 for wage 30,718,000 including 2,000,000 LR's, 20,000,000 for PBS implementation, 8,000,000 District unconditional grant Non wage and 7,500,000 for development

The budget for next FY has changed from that of this current FY with the inclusion of the PBS implementation funds

**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,253</b>	<b>26,130</b>	<b>36,253</b>
District Unconditional Grant (Non-Wage)	8,500	6,375	8,500
District Unconditional Grant (Wage)	26,340	19,755	26,340
Locally Raised Revenues	1,413	0	1,413
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>36,253</b>	<b>26,130</b>	<b>36,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,340	19,755	26,340
Non Wage	9,913	6,375	9,913
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,253</b>	<b>26,130</b>	<b>36,253</b>

**Narrative of Workplan Revenues and Expenditure**

The sector will receive a total of 36,252,834 in FY 2020/21 of which 26,340,000 will be wage; 9,912,834 on non-wage. The FY 2020/21 budget has not changed compared to that of FY 2019/20

**Vote :610 Buhweju District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,165</b>	<b>27,874</b>	<b>37,163</b>
District Unconditional Grant (Wage)	25,200	18,900	25,200
Sector Conditional Grant (Non-Wage)	11,965	8,974	11,963
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>37,165</b>	<b>27,874</b>	<b>37,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,200	18,900	25,200
Non Wage	11,965	8,973	11,963
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,165</b>	<b>27,873</b>	<b>37,163</b>

**Narrative of Workplan Revenues and Expenditure**

The sector will receive 37,162,000 of which 25,200,000 is wage and 11,962,000 is sector non wage  
The budget has not changed compared to that of current FY

**Vote :610 Buhweju District**

**FY 2020/21**

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