

Vote :617 Namisindwa 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.

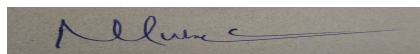
I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, 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 :



NSUBUGA SAUL ZIRIMENYA

(Accounting Officer)

Signed on Date: _____

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Vote :617 Namisindwa 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.

Vote :617 Namisindwa District**FY 2020/21**

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 :617 Namisindwa 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	7,255,236	299,072	350,000
Discretionary Government Transfers	4,038,542	3,420,189	4,039,284
Conditional Government Transfers	17,947,303	14,179,314	20,262,334
Other Government Transfers	1,535,022	579,551	1,445,830
External Financing	20,000	340,305	313,306
Grand Total	30,796,103	18,818,431	26,410,753

Revenue Performance by end of March of the Running FY

By the end of March, the district had realized Shs 18,818,431,000 against an annual budget of Shs. 30,796,103,000 being 61% budget performance. Of which the other government source district realised Shs 579,551,000 against an annual budget of Shs 1,535,022,000 being 38% budget performance for the year. From the local revenue source the district had realised Shs 299,072,000 against an annual budget of Shs 7,255,236,000 being 4%. From the the central government source the district realised Shs 17,599,503,000 against an annual budget of Shs 21,985,845,000 being 85% annual budget. From the external financing the district realised 340,305,000 from donors against an annual budget of Shs 20,000,000 being 1702% budget performance for the quarter. The under performance for the quarter was as a result of poor revenue collection for the district

Planned Revenues for next FY

The District expects to receive total revenue of Shs 26,316,772,000 of which locally raised revenue of Shs, 350,000,000 will constitute 1.3%, Central government transfers of Shs. 24,508,510,000 constituting 93.1%, Other Government transfers of Shs. 1,338,262,000 constituting 5.1% and donor funds of Shs 120,000,000 constituting 0.5%.

Compared to the previous years the indicative planning figures have decreased by 13.4%. The decrease is majorly as a result of decrease in local revenue allocated to the district

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	9,818,013	2,257,389	2,761,620
Finance	226,629	224,857	260,901
Statutory Bodies	486,181	311,226	669,125
Production and Marketing	1,589,758	1,515,784	1,492,504
Health	2,306,473	2,057,426	2,865,311
Education	13,748,138	10,916,114	15,646,571
Roads and Engineering	723,172	547,782	866,088
Water	443,838	429,171	620,112

Vote :617 Namisindwa District**FY 2020/21**

Natural Resources	69,502	50,377	108,785
Community Based Services	1,020,513	181,355	843,943
Planning	297,840	287,240	202,086
Internal Audit	41,296	26,649	42,000
Trade, Industry and Local Development	24,748	13,061	31,708
Grand Total	30,796,103	18,818,431	26,410,753
<i>o/w: Wage:</i>	<i>13,623,299</i>	<i>10,706,798</i>	<i>15,001,129</i>
<i>Non-Wage Recurrent:</i>	<i>12,914,453</i>	<i>4,340,447</i>	<i>7,377,396</i>
<i>Domestic Devt:</i>	<i>4,238,352</i>	<i>3,430,881</i>	<i>3,718,922</i>
<i>External Financing:</i>	<i>20,000</i>	<i>340,305</i>	<i>313,306</i>

Expenditure Performance by end of March FY 2019/20

By the end of the March 2019/2020 FY, The district had spent Ugx. 15,125,045,000 representing 80% of the received funds (Ugx. 18,818,431,000) during the quarter. Out of these funds, Ugx. 10,217,474,000 was spent on wages representing 95% of the received wage funds, Ugx. 3,440,197,000 was spent on non-wage activities representing 79% of the received non-wage funds while Ugx. 1,290,057,000 was spent on development activities representing only 38% of the released funds, and finally Ugx. 236,713,000 was spent on donor activities representing 70% of the received funds

Planned Expenditures for the FY 2020/21

The district expects to spend a total of Ugx. 236,713,000 out of which Ugx. 15,001,129,000 will be spent on wage, Ugx. 7,377,396,000 will be spent on nonwage, Ugx 3,718,922,000 will be spent on development expenditure and Ugx. 313,306,000 will be spent on donor activities

Medium Term Expenditure Plans

The District medium expenditure plans are embedded in its medium term strategies and priorities that include: Increasing production and productivity in agriculture addressing the major issues affecting the agriculture sector; Infrastructure Development in schools, health centers roads rehabilitation existing roads [Latrine construction in schools takes 1st priority]; Support job creation including continued support to women and the youth in their livelihood development activities, and human capital development; Improving service delivery in all sectors; Undertake Physical Planning to ensure efficient urbanization as a solution for the growing population; and to ensure effective project implementation.

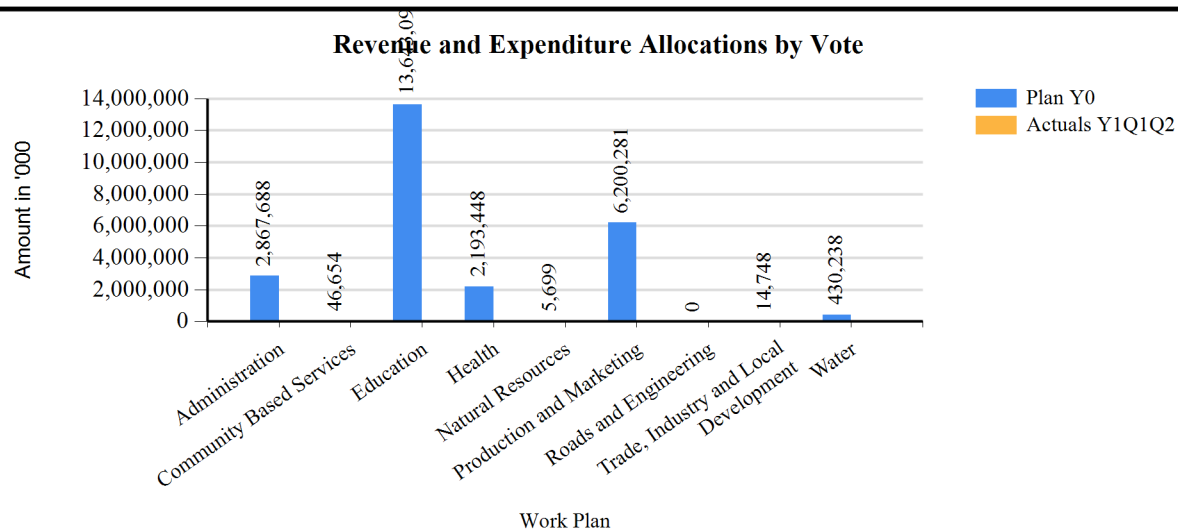
Challenges in Implementation

Increased incidences of natural disasters across the District e.g floods, landslides, wind storms; activities of Councils depend on Local revenue which is meager; Increasing creation of new administrative units (Sub counties & Town Councils) which are not financially operational; Political interference in implementation of development activities was identified as a key challenge for DDP implementation; Non-involvement of stakeholders in budget administration; Insufficient implementation of recommendations made by statutory bodies; Ineffectiveness by HoDs in planning, implementation and reporting; Inadequate transport facilities; and Poor staff & community attitudes towards programme implementation

G1: Graph on the revenue and expenditure allocations by Department

Vote :617 Namisindwa District

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	7,255,236	299,072	350,000
Advance Recoveries	0	0	8,000
Advertisements/Bill Boards	6,949,236	0	0
Agency Fees	20,000	36,600	35,000
Animal & Crop Husbandry related Levies	5,000	0	4,000
Business licenses	18,500	3,391	8,000
Ground rent	3,000	0	7,200
Inspection Fees	2,000	0	500
Land Fees	15,000	2,500	4,500
Local Hotel Tax	1,500	0	800
Local Services Tax	107,500	81,825	0
Market /Gate Charges	28,500	25,900	18,200
Miscellaneous receipts/income	78,700	145,690	167,500
Other Fees and Charges	8,701	3,165	23,800
Park Fees	5,000	0	3,500
Property related Duties/Fees	0	0	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	4,500
Sale of (Produced) Government Properties/Assets	5,600	0	0
Sale of non-produced Government Properties/assets	0	0	60,000
Stamp duty	4,000	0	0
2a. Discretionary Government Transfers	4,038,542	3,420,189	4,039,284

Vote :617 Namisindwa District**FY 2020/21**

District Discretionary Development Equalization Grant	1,529,521	1,529,521	1,425,751
District Unconditional Grant (Non-Wage)	765,760	574,320	872,302
District Unconditional Grant (Wage)	1,428,734	1,071,551	1,428,734
Urban Discretionary Development Equalization Grant	35,609	35,609	34,275
Urban Unconditional Grant (Non-Wage)	86,370	64,778	85,674
Urban Unconditional Grant (Wage)	192,547	144,410	192,547
2b. Conditional Government Transfer	17,947,303	14,179,314	20,262,334
Sector Conditional Grant (Wage)	12,002,017	9,490,836	13,379,848
Sector Conditional Grant (Non-Wage)	3,082,152	2,092,762	3,469,994
Sector Development Grant	1,763,660	1,763,660	2,139,094
Transitional Development Grant	29,802	29,802	119,802
Pension for Local Governments	163,172	122,379	309,619
Gratuity for Local Governments	906,500	679,875	843,977
2c. Other Government Transfer	1,535,022	579,551	1,445,830
Northern Uganda Social Action Fund (NUSAF)	879,760	72,290	555,000
Support to PLE (UNEB)	14,000	15,412	15,742
Uganda Road Fund (URF)	641,262	491,849	719,088
Uganda Women Entrepreneurship Program(UWEP)	0	0	126,000
Youth Livelihood Programme (YLP)	0	0	0
Results Based Financing (RBF)	0	0	30,000
3. External Financing	20,000	340,305	313,306
International Bank for Reconstruction and Development (IBRD)	0	0	0
Global Fund for HIV, TB & Malaria	20,000	271,739	11,749
World Health Organisation (WHO)	0	10,640	30,000
Global Alliance for Vaccines and Immunization (GAVI)	0	57,926	251,557
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	20,000
Total Revenues shares	30,796,103	18,818,431	26,410,753

Vote :617 Namisindwa District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of quarter 3, the district had realised Shs 299,072,000 against an annual budget of Shs 7,255,236,000 being 4%. There was a poor local revenue collection compared to the projected ones

Central Government Transfers

By the end of quarter 3, the district had realized Shs 18,179,054,000 against an annual budget of Shs 21,985,845,000 being 67.3% budget performance.

External Financing

By the end of quarter 3, the external financing the district realised 340,305,000 from donors against an annual budget of Shs 20,000,000 being 1702% budget performance for the year.

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

The district expects a total local revenue of Ugx. 350,000,000 in FY 2020/21

Central Government Transfers

The district expects to receive total revenue from central transfers Ugx. 24,301,618,000 and Ugx. 1,445,830,000 from Other Government transfers

External Financing

The district expects a total revenue of Ugx. 313,306,000 from donors

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	314,240	204,347	1,187,697
District Production Services	1,275,519	1,091,698	304,807
<i>Sub- Total of allocation Sector</i>	1,589,758	1,296,045	1,492,504
Sector :Works and Transport			
District, Urban and Community Access Roads	723,172	461,949	866,088
<i>Sub- Total of allocation Sector</i>	723,172	461,949	866,088
Sector :Trade and Industry			
Commercial Services	24,748	7,044	31,708
<i>Sub- Total of allocation Sector</i>	24,748	7,044	31,708
Sector :Education			
Pre-Primary and Primary Education	9,288,005	6,695,065	11,128,203
Secondary Education	3,698,484	1,964,740	3,993,462
Skills Development	298,293	213,504	306,843

Vote :617 Namisindwa District**FY 2020/21**

Education & Sports Management and Inspection	442,766	167,893	214,063
Special Needs Education	20,591	26,086	4,000
Sub- Total of allocation Sector	13,748,138	9,067,288	15,646,571
Sector :Health			
Primary Healthcare	175,720	131,790	422,352
Health Management and Supervision	2,130,754	1,735,095	2,442,959
Sub- Total of allocation Sector	2,306,473	1,866,885	2,865,311
Sector :Water and Environment			
Rural Water Supply and Sanitation	443,838	40,538	620,112
Natural Resources Management	69,502	30,146	108,785
Sub- Total of allocation Sector	513,341	70,683	728,897
Sector :Social Development			
Community Mobilisation and Empowerment	1,020,513	132,566	843,943
Sub- Total of allocation Sector	1,020,513	132,566	843,943
Sector :Public Sector Management			
District and Urban Administration	9,818,013	1,656,161	2,761,620
Local Statutory Bodies	486,181	241,785	669,125
Local Government Planning Services	297,840	139,483	202,086
Sub- Total of allocation Sector	10,602,035	2,037,428	3,632,831
Sector :Accountability			
Financial Management and Accountability(LG)	226,629	221,199	260,901
Internal Audit Services	41,296	26,649	42,000
Sub- Total of allocation Sector	267,925	247,848	302,901

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			
Recurrent Revenues	9,755,401	2,194,477	2,679,232
District Unconditional Grant (Non-Wage)	108,147	125,512	158,147
District Unconditional Grant (Wage)	1,131,281	849,240	837,394
Gratuity for Local Governments	906,500	679,875	843,977
Locally Raised Revenues	6,999,236	82,173	83,000
Multi-Sectoral Transfers to LLGs_NonWage	254,517	190,887	254,548

Vote :617 Namisindwa District**FY 2020/21**

Multi-Sectoral Transfers to LLGs_Wage	192,547	144,410	192,547
Pension for Local Governments	163,172	122,379	309,619
Development Revenues	62,612	62,912	82,388
District Discretionary Development Equalization Grant	52,612	52,912	82,388
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	9,818,013	2,257,389	2,761,620

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

Wage	1,323,828	993,650	1,029,941
Non Wage	8,431,572	635,974	1,649,291

Development Expenditure

Domestic Development	62,612	26,537	82,388
External Financing	0	0	0
Total Expenditure	9,818,013	1,656,161	2,761,620

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 2,761,620,000 from both local and central government transfers in FY 2020/21. Shs 1,029,941,000 will be spent on wage, Shs 1,649,291,000 to be spent on non-wage recurrent activities and Shs. 82,388,000 to be spent on development activities. 97.1% of the department budget has been allocated to recurrent expenditures while 2.9% has been allocated to development expenditures.

Compared to last year FY 2019/20, there is a decrease in budget as a result of decrease in allocation of local revenue and wage to the department

Vote :617 Namisindwa 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	226,629	224,857	260,901
District Unconditional Grant (Non-Wage)	47,901	71,599	80,901
District Unconditional Grant (Wage)	78,728	58,267	110,000
Locally Raised Revenues	100,000	94,991	70,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	226,629	224,857	260,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,728	58,267	110,000
Non Wage	147,901	162,932	150,901
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	226,629	221,199	260,901

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 260,901,111 from both Local and Central Government Transfers. Shs. 110,000,000 will be spent on wage while Shs. 150,901,111 of the Departmental budget has been allocated to recurrent expenditures. 100% of the departmental revenue has been allocated to recurrent expenditure.

Compared to last year FY 2019/20, there is an increase in budget by approximately 13.1%. This is as a result of increase in allocation of both district unconditional grant wage and non wage

Vote :617 Namisindwa 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	486,181	311,226	669,125
District Unconditional Grant (Non-Wage)	382,565	238,512	392,125
District Unconditional Grant (Wage)	30,616	22,962	177,000
Locally Raised Revenues	73,000	49,752	100,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	486,181	311,226	669,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,616	22,962	177,000
Non Wage	455,565	218,823	492,125
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	486,181	241,785	669,125

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 669,125,409 from both Local and Central Government Transfers. Shs. 177,000,000 will be spent on wage and Shs. 492,125,409 of the departmental budget has been allocated to recurrent expenditures. 100% of the departmental revenue has been allocated to recurrent expenditure.

Compared to last year FY 2019/20, there is an increase in budget by approximately 29.5%. This is as a result of increase in allocation of district unconditional grant wage and local revenue

Vote :617 Namisindwa 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	393,699	320,024	444,952
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	0	0	50,000
Locally Raised Revenues	5,000	30,000	7,000
Sector Conditional Grant (Non-Wage)	145,579	109,184	146,832
Sector Conditional Grant (Wage)	241,120	180,840	241,120
Development Revenues	1,196,060	1,195,760	1,047,552
District Discretionary Development Equalization Grant	10,000	10,000	15,000
Multi-Sectoral Transfers to LLGs_Gou	1,039,010	1,038,710	886,145
Sector Development Grant	147,050	147,050	146,407
Total Revenues shares	1,589,758	1,515,784	1,492,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	241,120	180,840	291,120
Non Wage	152,579	103,828	153,832
Development Expenditure			
Domestic Development	1,196,060	1,011,377	1,047,552
External Financing	0	0	0
Total Expenditure	1,589,758	1,296,045	1,492,504

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 1,492,504,000 from both local and central government transfers in FY 2020/21. Shs 291,120,000 will be spent on wage, Shs 153,832,000 to be spent on non wage recurrent activities and Shs. 1,047,552,000 to be spent on development activities. 41.6% of the department budget has been allocated to recurrent expenditures while 58.4% has been allocated to development expenditures.

Compared to last year FY 2019/20, there is an increase in budget by approximately 3%. This is as a result of an increase in allocation of Sector Development Grant

Vote :617 Namisindwa District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,205,649	1,636,297	2,404,917
District Unconditional Grant (Non-Wage)	4,000	0	0
Locally Raised Revenues	20,000	65	9,000
Other Transfers from Central Government	0	0	30,000
Sector Conditional Grant (Non-Wage)	210,234	157,671	394,502
Sector Conditional Grant (Wage)	1,971,415	1,478,561	1,971,415
Development Revenues	100,824	421,129	460,394
District Discretionary Development Equalization Grant	69,025	69,025	81,062
External Financing	20,000	340,305	313,306
Sector Development Grant	11,799	11,799	66,026
Total Revenues shares	2,306,473	2,057,426	2,865,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,971,415	1,478,561	1,971,415
Non Wage	234,234	149,800	433,502
Development Expenditure			
Domestic Development	80,824	1,810	147,088
External Financing	20,000	236,713	313,306
Total Expenditure	2,306,473	1,866,885	2,865,311

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 2,865,311,000 from local, central government transfers and donors. Shs. 1,971,415,000 will be spent on wage Shs 433,502,000 on non-wage recurrent activities, Shs. 147,088,000 for development activities, while 313,306,000 for donor activities. 91.1% of the department budget has been allocated to recurrent expenditures while 8.9% has been allocated to development activities.

Compared to last year FY 2019/20, there is an increase in budget by approximately 23.7%. This is as a result of increase in allocation of donor funds and Sector Conditional Grant (Non-Wage)

Vote :617 Namisindwa District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,447,650	9,615,626	14,018,219
District Unconditional Grant (Non-Wage)	4,000	0	0
District Unconditional Grant (Wage)	0	0	50,000
Locally Raised Revenues	14,000	18,000	9,000
Other Transfers from Central Government	14,000	15,412	15,742
Sector Conditional Grant (Non-Wage)	2,626,168	1,750,779	2,776,164
Sector Conditional Grant (Wage)	9,789,482	7,831,435	11,167,313
Development Revenues	1,300,488	1,300,488	1,628,351
District Discretionary Development Equalization Grant	73,043	73,043	210,000
Sector Development Grant	1,227,445	1,227,445	1,418,351
Total Revenues shares	13,748,138	10,916,114	15,646,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,789,482	7,342,112	11,217,313
Non Wage	2,658,168	1,653,020	2,800,906
Development Expenditure			
Domestic Development	1,300,488	72,156	1,628,351
External Financing	0	0	0
Total Expenditure	13,748,138	9,067,288	15,646,571

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 15,646,571,000 from both local and central government transfers. Shs 11,217,313,000 will be spent on wage while Sh 2,800,906,000 to be spent on non wage recurrent activities and Shs 1,628,351,000 to be spent on development activities. 90.8% of the department budget has been allocated to recurrent expenditures while 9.2% has been allocated to development expenditures

Compared to last year FY 2019/20, there is an increase in budget by approximately 10.4%. This is as a result of increase in allocation of wage, non-wage and sector development

Vote :617 Namisindwa 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	703,172	527,782	746,088
District Unconditional Grant (Non-Wage)	4,000	0	0
District Unconditional Grant (Wage)	47,910	35,933	18,000
Locally Raised Revenues	10,000	0	9,000
Other Transfers from Central Government	641,262	491,849	719,088
Development Revenues	20,000	20,000	120,000
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Transitional Development Grant	0	0	100,000
Total Revenues shares	723,172	547,782	866,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,910	35,933	18,000
Non Wage	655,262	426,016	728,088
Development Expenditure			
Domestic Development	20,000	0	120,000
External Financing	0	0	0
Total Expenditure	723,172	461,949	866,088

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 866,088,000 from both local and central government transfers in FY 2020/21. Shs 18,000,000 will be spent on wage while Shs 728,088,000 to be spent on non wage recurrent activities and Shs. 120,000,000 to be spent on development activities. 84.6% of the department budget has been allocated to recurrent expenditures while 15.4% has been allocated to development expenditures

Compared to last year FY 2019/20, there is an increase in budget by approximately 8%. This is as a result of an increase in allocation of development funds

Vote :617 Namisindwa 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	46,670	32,003	92,000
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	9,600	7,200	14,400
Locally Raised Revenues	2,000	0	8,000
Sector Conditional Grant (Non-Wage)	33,070	24,803	69,600
Development Revenues	397,168	397,168	528,112
Sector Development Grant	377,366	377,366	508,310
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	443,838	429,171	620,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,600	7,200	14,400
Non Wage	37,070	18,795	77,600
Development Expenditure			
Domestic Development	397,168	14,543	528,112
External Financing	0	0	0
Total Expenditure	443,838	40,538	620,112

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 620,112,000 from both local and central government transfers in FY 2020/21. Shs 14,400,000 will be spent on wage, Shs 77,600,000 to be spent on non wage recurrent activities and Shs. 528,112,000 to be spent on development activities. 14.6% of the department budget has been allocated to recurrent expenditures while 85.4% has been allocated to development expenditures.

Compared to last year FY 2019/20, there is an increase in budget by approximately 33%. This is as a result of an increase in allocation of wage, Non wage and sector development grant

Vote :617 Namisindwa 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	49,502	30,377	58,785
District Unconditional Grant (Non-Wage)	4,000	0	0
District Unconditional Grant (Wage)	34,804	26,103	33,500
Locally Raised Revenues	5,000	0	8,000
Sector Conditional Grant (Non-Wage)	5,699	4,274	17,285
Development Revenues	20,000	20,000	50,000
District Discretionary Development Equalization Grant	20,000	20,000	50,000
Total Revenues shares	69,502	50,377	108,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,804	26,103	33,500
Non Wage	14,699	4,043	25,285
Development Expenditure			
Domestic Development	20,000	0	50,000
External Financing	0	0	0
Total Expenditure	69,502	30,146	108,785

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 108,784,520 from both Local and Central government transfers in FY 2020/21. UgX. 33,500,000 will be spent on wage; UgX.25,784,520 to be spent on non wage recurrent activities and Shs. 50,000,000 to be spent on development activities. 54.0% of the department budget has been allocated to recurrent expenditures while 46.0% has been allocated to development expenditures.

Compared to last year FY 2019/20, there is an increase in budget by approximately 43.5%. This is as a result of an increase in allocation of District Discretionary Development Equalization Grant and Sector Conditional Grant (Non-Wage) to cater for environmental restoration

Vote :617 Namisindwa 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	120,754	89,065	823,943
District Unconditional Grant (Non-Wage)	4,000	0	3,000
District Unconditional Grant (Wage)	60,100	45,075	84,040
Locally Raised Revenues	10,000	9,000	5,000
Other Transfers from Central Government	0	0	681,000
Sector Conditional Grant (Non-Wage)	46,654	34,990	50,903
Development Revenues	899,760	92,290	20,000
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Other Transfers from Central Government	879,760	72,290	0
Total Revenues shares	1,020,513	181,355	843,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,100	45,075	84,040
Non Wage	60,654	35,540	739,903
Development Expenditure			
Domestic Development	899,760	51,952	20,000
External Financing	0	0	0
Total Expenditure	1,020,513	132,566	843,943

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 843,943,000 from both local and central government transfers. Shs 84,040,000 will be spent on wage while Shs 739,903,000 to be spent on non wage recurrent activities and Shs 20,000,000 on development activities. 97.7% of the departmental revenue will be spent on recurrent activities while 2.3% has been allocated to development expenditures. Compared to last year FY 2019/20, there is a decrease in budget by approximately 27%. This is as a result of a decrease in allocation of district unconditional grant wage, non-wage and other Government transfers

Vote :617 Namisindwa 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	38,400	27,800	106,655
District Unconditional Grant (Non-Wage)	6,000	5,000	50,255
District Unconditional Grant (Wage)	26,400	19,800	26,400
Locally Raised Revenues	6,000	3,000	30,000
Development Revenues	259,440	259,440	95,431
District Discretionary Development Equalization Grant	259,440	259,440	95,431
Total Revenues shares	297,840	287,240	202,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,800	26,400
Non Wage	12,000	8,000	80,255
Development Expenditure			
Domestic Development	259,440	111,683	95,431
External Financing	0	0	0
Total Expenditure	297,840	139,483	202,086

Narrative of Workplan Revenues and Expenditure

The department expects to receive a Total of Ugx. 202,085,736,000 in the FY 2020/2021, out of which Ugx. 26,400,000 is to be spent on wage, Ugx. 80,255,000 is to be spent on Non-wage (LR+NWR) activities while Ugx. 95,431,129 will be spent on development activities like retooling (purchase of furniture and ICT equipment).

Compared to last year FY 2019/20, there is an decrease in budget by approximately 32.1%. This is as a result of the transfer of development funds from planning to other departments Eg the Administration Block allocation of 150,000,000/= is now under Education to fund Classroom blocks,Toilets and Latrine stances

Vote :617 Namisindwa 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	41,296	26,649	42,000
District Unconditional Grant (Non-Wage)	25,000	7,587	17,000
District Unconditional Grant (Wage)	9,296	6,972	17,000
Locally Raised Revenues	7,000	12,090	8,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	41,296	26,649	42,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,296	6,972	17,000
Non Wage	32,000	19,677	25,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,296	26,649	42,000

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 42,000,000 from both local and central government transfers. Out of which Shs. 17,000,000 is to be spent on wage, Ugx. 25,000,000 to be spent on nonwage activities. 100% of the departmental revenue has been allocated to recurrent expenditure.

Compared to last year FY 2019/20, there is an increase in budget by approximately 1.7%. This is as a result of an increase in allocation of district unconditional grant wage

Vote :617 Namisindwa 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	22,748	11,061	31,708
District Unconditional Grant (Non-Wage)	4,000	0	2,000
District Unconditional Grant (Wage)	0	0	11,000
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	14,748	11,061	14,708
Development Revenues	2,000	2,000	0
District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenues shares	24,748	13,061	31,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	11,000
Non Wage	22,748	7,044	20,708
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	24,748	7,044	31,708

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 31,708,202 from both Local and Central government transfers. Out of which Shs. 11,000,000 is to be spent on wage, Ugx. 20,708,202 to be spent on nonwage activities. 100% of the departmental revenue has been allocated to recurrent expenditure.

Compared to last year FY 2019/20, there is an increase in budget by approximately 22%. This is as a result of an increase in allocation of Sector Conditional Grant (Non-Wage)

Vote :617 Namisindwa District

FY 2020/21
