

**Vote :619 Butebo 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](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 :



Mulondo Robert- Chief Administrative Officer.

(Accounting Officer)

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

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

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

## Vote :619 Butebo 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 :619 Butebo 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>	3,295,880	236,275	608,579
<b>Discretionary Government Transfers</b>	3,028,141	2,575,804	2,928,741
<b>Conditional Government Transfers</b>	11,375,015	8,862,560	14,555,646
<b>Other Government Transfers</b>	985,834	770,771	1,621,945
<b>External Financing</b>	0	0	25,000
<b>Grand Total</b>	<b>18,684,870</b>	<b>12,445,410</b>	<b>19,739,910</b>

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

Out of an annual budget of shs 18,684,870,000/= cumulative receipts at end of third Quarter was 12,445,410,000/= was recording an average 67%. of the annual budget performance. Local Revenue receipts amounted to shs 236,275,000/= out of an Annual Budget of shs 3,295,880,000/= hence recording a performance of 7% which far below 75% by third Quarter. Of which the other central government source district realized DDEG cumulatively was 2,575,804 giving 85% of the annual budget of Shs 3,028,141,000 and Conditional grants was 8,862,560,000 being 78% budget performance where other government transfers at end of third quarter was 770,771,000/= cumulatively giving an average budget performance 78%.

**Planned Revenues for next FY**

The District expects to receive Shs 19.7 billion, locally raised revenue will constitute 4.6%, Central government transfers 93.2% and donor funds 2.1%. Compared to the previous years IPFs the indicative planning figures have decreased by 23.3%. The decline is majorly as a result of Ministry of Finance not providing IPFs for gratuity and budget cut across the board on all grants except wage .

**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	5,252,161	1,887,355	3,965,868
Finance	244,221	192,574	276,210
Statutory Bodies	470,944	393,376	448,943
Production and Marketing	451,045	358,533	630,615
Health	2,026,460	1,492,159	3,004,213
Education	7,971,779	6,160,273	8,629,620
Roads and Engineering	454,317	364,720	571,317
Water	493,410	473,986	524,791
Natural Resources	174,734	143,051	184,981
Community Based Services	835,731	643,752	1,247,073
Planning	213,536	185,298	154,896

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Internal Audit	50,020	34,613	54,916
Trade, Industry and Local Development	46,512	34,133	46,468
<b>Grand Total</b>	<b>18,684,870</b>	<b>12,363,824</b>	<b>19,739,910</b>
<i>o/w: Wage:</i>	<i>8,363,465</i>	<i>6,260,455</i>	<i>8,665,726</i>
<i>Non-Wage Reccurent:</i>	<i>7,056,610</i>	<i>2,916,132</i>	<i>7,042,708</i>
<i>Domestic Devt:</i>	<i>3,264,795</i>	<i>3,187,237</i>	<i>4,006,476</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>25,000</i>

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

Based on approved annual budget of shs 18,684,870,000/= cumulative receipts at end of third Quarter was 12,445,410,000/= was recording an average 67%. of the annual budget performance. Local Revenue receipts amounted to shs 236,275,000/= out of an Annual Budget of shs 3,295,880,000/= hence recording a performance of 7% which far below 75% by third Quarter. Of which the other central government source district realized DDEG cumulatively was 2,575,804 giving 85% of the annual budget of Shs 3,028,141,000 and Conditional grants was 8,862,560,000 being 78% budget performance where other government transfers at end of third quarter was 770,771,000/= cumulatively giving an average budget performance 78%.

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

The District expects to receive Shs 19.7 bn; wages and salaries will consume 43% of the entire district budget, recurrent non wage expenditure 36%, Domestic development and donor 21%. Compared to the expenditure allocations for the previous financial year overall planned recurrent expenditure increased by 6% due to non allocation of the pension budget while planned development expenditure decreased by 23.3% due to decrease in DDEG funding and Donor Development Grant allocation and the transfers of UWEP, NUSAF funds from the district to the Center

**Medium Term Expenditure Plans**

Provide leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events, construction of Seed secondary schools and upgrade of Health centre IIs to HCIIIs, classroom construction, pit latrine construction, rehabilitation of key road infrastructure, increase the safe water coverage through construction of boreholes and extension of piped water, strengthen the local revenue base.

**Challenges in Implementation**

Non funded new Administration units ie 4 Town Councils and 7 Sub counties,

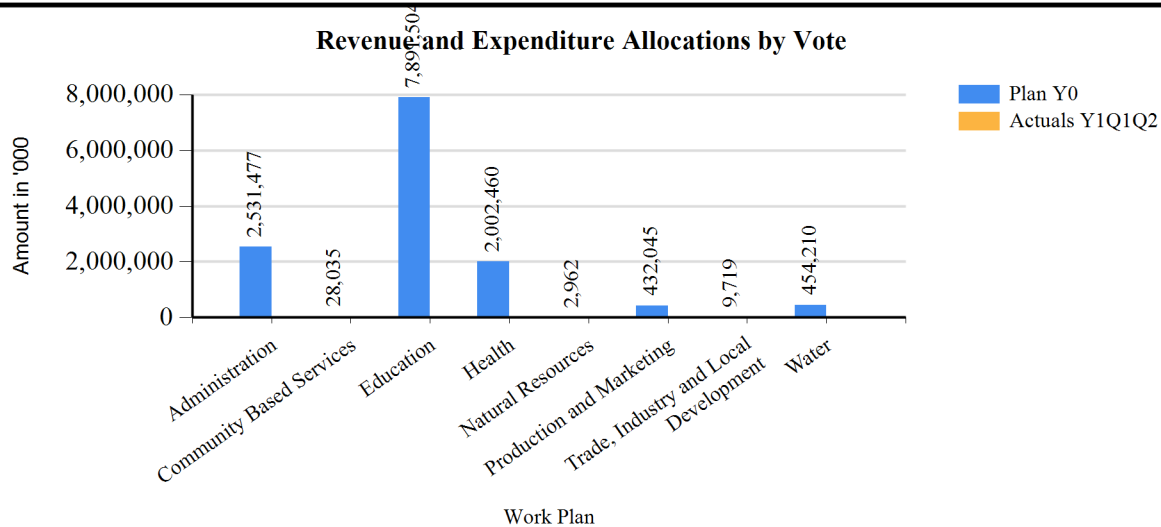
Inability to attract some critical staff affecting service delivery, DHO, Dist. Engineer, DPO, District Planner

In the education sector , high pupil teacher ratio. Under the council sector 20% of the previous revenue performance can not adequately cater for all the council activities, Pension arrears, production sector Limited advisory services to farmers, the lack of some staff in the department is affecting service delivery, In the health sector Over 80% of the existing Health workers and those in education sector do lack accommodation, high pupil teacher ratio.

**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>3,295,880</b>	<b>236,275</b>	<b>608,579</b>
Application Fees	22,000	7,202	22,000
Business licenses	10,000	2,000	120,000
Group registration	0	0	6,000
Land Fees	5,001	600	80,000
Local Services Tax	3,174,624	216,789	216,789
Market /Gate Charges	20,055	5,100	123,590
Other Fees and Charges	43,200	4,384	38,700
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	200	1,500
Sale of non-produced Government Properties/assets	20,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,028,141</b>	<b>2,575,804</b>	<b>2,928,741</b>
District Discretionary Development Equalization Grant	1,192,642	1,192,642	1,046,087
District Unconditional Grant (Non-Wage)	431,068	323,301	480,329
District Unconditional Grant (Wage)	1,216,475	912,356	1,216,475
Urban Discretionary Development Equalization Grant	26,150	26,150	24,582
Urban Unconditional Grant (Non-Wage)	36,806	27,605	36,268
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
<b>2b. Conditional Government Transfer</b>	<b>11,375,015</b>	<b>8,862,560</b>	<b>14,555,646</b>
Sector Conditional Grant (Wage)	7,021,990	5,266,493	7,324,252
Sector Conditional Grant (Non-Wage)	1,962,941	1,335,229	2,513,948
Sector Development Grant	1,792,779	1,792,779	2,593,681

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Transitional Development Grant	253,224	210,000	342,126
Pension for Local Governments	89,597	67,198	180,623
Gratuity for Local Governments	254,483	190,862	1,601,016
<b>2c. Other Government Transfer</b>	<b>985,834</b>	<b>768,486</b>	<b>1,621,945</b>
Northern Uganda Social Action Fund (NUSAF)	635,708	507,485	844,511
Support to PLE (UNEB)	6,701	7,201	7,201
Uganda Road Fund (URF)	322,425	253,800	322,425
Uganda Women Entrepreneurship Program(UWEP)	0	0	40,000
Youth Livelihood Programme (YLP)	21,000	0	70,000
Neglected Tropical Diseases (NTDs)	0	0	25,520
Agriculture Cluster Development Project (ACDP)	0	0	183,888
Micro Projects under Karamoja Development Programme	0	0	128,400
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>18,684,870</b>	<b>12,443,125</b>	<b>19,714,910</b>

**Vote :619 Butebo District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of 3rd Quarter the Local Revenue performed at 7%(6,913,000) against the annual budget of shs 3,295,880,000 and total cumulative receipts of 229,362,000/= which is far below 75%by third Quarter.However, Local revenue has faced a lot of challenges including animal quarantine, closure of markets and generally the low mobilization efforts and poor attitude of taxpayers under minds efforts to improve on Local revenue. All that has resulted into poor performance majorly in the areas of market fees due to COVID 19later in the quarter

**Central Government Transfers**

By the end of 3rd Quarter the Conditional Central Government transfers performed at 110.9%(shs.3,995,417,895) against Annual budget estimates of shs.11,375,015 and 78%against the quarter budget of shs.2,843,754during quarter three, the sector Development grants were released full in third Quarter of the annual budget estimates. In addition, the over performance of DDEG is attributed to the release of a third of the annual budget estimates for DDEG and urban DDEG and likewise other development grants.Over performance attributed to Education capitation grants realized on termly basis and development grants fully realised by Q3. Other Government Transfers performed at 78% (770,771,000) cumulatively against the annual budget estimates of shs 985,834,000 where NUSAF cumulatively performed at 80%(507,485,000) and URF had total cumulative receipts of 79%(253,800,000) under performance was attributed to non-release of Micro projects funds, and Agriculture Cluster Development Project quarter and external grants

**External Financing**

External Funding performed at 0% during the quarter since there was budget allocated

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

The District expects to raise shs 608,579,000 from the following sources; LST shs 216,789,000, Market charges shs 123,590,000, Other charges and fees shs 38,700,000, License fess shs 120,000,000, Applications shs 22,000,000, Group registration shs 6,000,000 Lands fees and charges shs 80,000,000 and Registration of Birth, Death and Marriage shs 1,500,000

**Central Government Transfers**

The District expects to receive Shs 19.7 bn; wages and salaries will consume 43% of the entire district budget, recurrent non wage expenditure 36%, Domestic development and donor 21%. Compared to the expenditure allocations for the previous financial year overall planned recurrent expenditure increased by 6% due to non allocation of the pension budget while planned development expenditure decreased by 23.3% due to decrease in DDEG funding and Donor Development Grant allocation and the transfers of UWEP, NUSAF funds from the district to the Central.OGT planned at shs 1,621,945,000/= from NUSAF III, UWEP and YLP recoveries, OPM Micro projects uner Teso Affairs, PLE , URF and MoH transfers

**External Financing**

RBF shs 25,000,000

**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	131,780	95,265	389,515
District Production Services	319,265	184,771	241,101
<b>Sub- Total of allocation Sector</b>	<b>451,045</b>	<b>280,036</b>	<b>630,615</b>



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<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	454,317	335,511	571,317
<i>Sub- Total of allocation Sector</i>	<b>454,317</b>	<b>335,511</b>	<b>571,317</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	46,512	28,606	46,468
<i>Sub- Total of allocation Sector</i>	<b>46,512</b>	<b>28,606</b>	<b>46,468</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	4,297,483	3,063,122	4,380,970
Secondary Education	2,690,350	2,132,595	3,059,700
Skills Development	762,995	606,390	728,834
Education & Sports Management and Inspection	213,926	99,148	420,115
Special Needs Education	7,025	0	40,000
<i>Sub- Total of allocation Sector</i>	<b>7,971,779</b>	<b>5,901,255</b>	<b>8,629,620</b>
<b>Sector :Health</b>			
Primary Healthcare	174,860	93,489	1,026,990
Health Management and Supervision	1,851,601	1,112,006	1,977,222
<i>Sub- Total of allocation Sector</i>	<b>2,026,460</b>	<b>1,205,495</b>	<b>3,004,213</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	493,410	253,658	524,791
Natural Resources Management	174,734	134,904	184,981
<i>Sub- Total of allocation Sector</i>	<b>668,144</b>	<b>388,561</b>	<b>709,773</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	835,731	535,635	1,247,073
<i>Sub- Total of allocation Sector</i>	<b>835,731</b>	<b>535,635</b>	<b>1,247,073</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	5,252,161	1,230,559	3,965,868
Local Statutory Bodies	470,944	338,973	448,943
Local Government Planning Services	213,536	133,590	154,896
<i>Sub- Total of allocation Sector</i>	<b>5,936,641</b>	<b>1,703,123</b>	<b>4,569,707</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	244,221	168,856	276,210
Internal Audit Services	50,020	31,206	54,916
<i>Sub- Total of allocation Sector</i>	<b>294,241</b>	<b>200,062</b>	<b>331,126</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>
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**Vote :619 Butebo District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,141,568</b>	<b>811,094</b>	<b>2,896,226</b>
District Unconditional Grant (Non-Wage)	43,825	36,511	68,463
District Unconditional Grant (Wage)	432,712	324,534	422,715
Gratuity for Local Governments	254,483	190,862	1,601,016
Locally Raised Revenues	3,108,872	80,000	86,705
Multi-Sectoral Transfers to LLGs_NonWage	136,712	55,464	464,252
Pension for Local Governments	89,597	67,198	180,623
Urban Unconditional Grant (Wage)	75,366	56,525	72,452
<b>Development Revenues</b>	<b>1,110,594</b>	<b>1,076,260</b>	<b>1,069,641</b>
District Discretionary Development Equalization Grant	146,466	112,133	144,558
Multi-Sectoral Transfers to LLGs_Gou	754,127	754,127	625,083
Transitional Development Grant	210,000	210,000	300,000
<b>Total Revenues shares</b>	<b>5,252,161</b>	<b>1,887,355</b>	<b>3,965,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	508,078	168,272	495,167
Non Wage	3,633,489	429,453	2,401,059
<b>Development Expenditure</b>			
Domestic Development	1,110,594	632,834	1,069,641
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,252,161</b>	<b>1,230,559</b>	<b>3,965,868</b>

**Narrative of Workplan Revenues and Expenditure**

The Total revenue budget for FY 2020/2021 is shs 3,965,868,000= compared to shs 2,210,640,000 in FY 2019/2020. This was due to an increase in allocation in Wage, Pension, Gratuity,DDEG and transitional development, Salary, Gratuity and Pension arrears for next FY 2020/2021 compared to FY 2019/2020. Of the receipts shs495,167,000 shall pay wages, shs 2,401,059,000 on Non wage for both HLG and LLG shs 1,069,641,000 as development including LLGs

**Vote :619 Butebo 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>244,221</b>	<b>192,574</b>	<b>276,210</b>
District Unconditional Grant (Non-Wage)	52,023	39,017	71,934
District Unconditional Grant (Wage)	132,899	99,674	132,899
Locally Raised Revenues	42,473	40,470	57,973
Urban Unconditional Grant (Wage)	16,825	13,413	13,404
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>244,221</b>	<b>192,574</b>	<b>276,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,725	95,410	146,303
Non Wage	94,496	73,446	129,907
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>244,221</b>	<b>168,856</b>	<b>276,210</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021, Finance department expects 276,210,000/= for recurrent revenue. The department expects more of its revenue from locally raised revenue, unconditional wage and sector unconditional non-wage. Compared to 2019/2020 there was a an increase in revenue allocation from Shs. 244,221,000= to 276,210,000 in FY 2020/2021. This was caused by an increase in wage allocation to the department. Wage allocation 146,303,000/= and N/W which is 129,907,000/=

**Vote :619 Butebo 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>458,944</b>	<b>381,376</b>	<b>448,943</b>
District Unconditional Grant (Non-Wage)	198,270	148,703	198,269
District Unconditional Grant (Wage)	190,232	142,674	190,232
Locally Raised Revenues	70,442	90,000	60,442
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,000	12,000	0
<b>Total Revenues shares</b>	<b>470,944</b>	<b>393,376</b>	<b>448,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	190,232	114,453	190,232
Non Wage	268,712	221,520	258,711
<b>Development Expenditure</b>			
Domestic Development	12,000	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>470,944</b>	<b>338,973</b>	<b>448,943</b>

**Narrative of Workplan Revenues and Expenditure**

The statutory department expects a projected total revenues of shs 448,943,000 for FY 2020/2021 as compared to FY 2019/2020 with 470,944,000/= there was a decline in non wage due to poor local revenue collection and contractors failed to bid and wage. Of which shs 190,232,000 shall pay wages for technical and political staff, shs 258,711,000 for non wage for emoluments, Exgratia allowances and facilitation for Board and Commissions

**Vote :619 Butebo 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>376,046</b>	<b>283,535</b>	<b>553,259</b>
Locally Raised Revenues	2,000	3,000	3,000
Other Transfers from Central Government	0	0	183,888
Sector Conditional Grant (Non-Wage)	115,315	86,486	107,640
Sector Conditional Grant (Wage)	258,731	194,048	258,731
<b>Development Revenues</b>	<b>74,999</b>	<b>74,999</b>	<b>77,356</b>
District Discretionary Development Equalization Grant	17,000	17,000	20,000
Sector Development Grant	57,999	57,999	57,356
<b>Total Revenues shares</b>	<b>451,045</b>	<b>358,533</b>	<b>630,615</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	258,731	144,184	258,731
Non Wage	117,315	84,308	294,528
<b>Development Expenditure</b>			
Domestic Development	74,999	51,544	77,356
External Financing	0	0	0
<b>Total Expenditure</b>	<b>451,045</b>	<b>280,036</b>	<b>630,615</b>

**Narrative of Workplan Revenues and Expenditure**

The Production Department has projected a total annual budget of shs 630,615,232 to be spent and there was an increase by 0.3% attributed to DDEG allocation and ACDP. Of the revenue shs 258,731,110 shall be spent on wages, shs 294,528,303 on non wage and shs 77,753,618 on development as compared to the FY 2019/2020 with shs 451,045,000/= there was an increase in revenue sources

**Vote :619 Butebo 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>1,952,295</b>	<b>1,461,218</b>	<b>2,014,031</b>
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	0	0	25,520
Sector Conditional Grant (Non-Wage)	134,328	100,743	170,544
Sector Conditional Grant (Wage)	1,813,966	1,360,475	1,813,966
<b>Development Revenues</b>	<b>74,166</b>	<b>30,941</b>	<b>990,182</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
External Financing	0	0	25,000
Sector Development Grant	10,941	10,941	923,056
Transitional Development Grant	43,224	0	42,126
<b>Total Revenues shares</b>	<b>2,026,460</b>	<b>1,492,159</b>	<b>3,004,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,813,966	1,086,860	1,813,966
Non Wage	138,328	100,012	200,064
<b>Development Expenditure</b>			
Domestic Development	74,166	18,622	965,182
External Financing	0	0	25,000
<b>Total Expenditure</b>	<b>2,026,460</b>	<b>1,205,495</b>	<b>3,004,213</b>

**Narrative of Workplan Revenues and Expenditure**

The Health sector has projected a total annual budget for FY2020/21 to shs3,004,212,697 as compared to FY 2019/2020 there was an increase from 2,026,460,000 to 3,004,213 due to increase in wage,non wage,external financing and development.Of which 60.4% (1,813,966,346) shall be spent on staff salary, 6.7% (UGX200,064,313) on non wage recurrent and 32.1% (UGX965,182,038) on development and Donor 0.8% shs 25,000,000 The non wage budget is support to fund cross cutting health program mes such as HIV/AIDS, malaria, immunization .

**Vote :619 Butebo 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>6,653,255</b>	<b>4,841,749</b>	<b>7,453,433</b>
District Unconditional Grant (Wage)	48,574	24,287	48,574
Locally Raised Revenues	5,000	2,500	5,000
Other Transfers from Central Government	6,701	7,201	7,201
Sector Conditional Grant (Non-Wage)	1,643,687	1,095,791	2,141,104
Sector Conditional Grant (Wage)	4,949,293	3,711,969	5,251,554
<b>Development Revenues</b>	<b>1,318,524</b>	<b>1,318,524</b>	<b>1,176,186</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
Sector Development Grant	1,298,524	1,298,524	1,176,186
<b>Total Revenues shares</b>	<b>7,971,779</b>	<b>6,160,273</b>	<b>8,629,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,997,867	3,709,716	5,300,128
Non Wage	1,655,388	1,063,400	2,153,305
<b>Development Expenditure</b>			
Domestic Development	1,318,524	1,128,139	1,176,186
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,971,779</b>	<b>5,901,255</b>	<b>8,629,620</b>

**Narrative of Workplan Revenues and Expenditure**

The Education sector has forecasted a total revenue of shs 8,629,620,000/= as compared to the FY 2019/220 there was an increase in revenue from 7,971,779,000 to 8,629,620,000/= due to increase in wages, non wage and development of which Ushs 5,300,128,134/= on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff), 2,153,305,196 on non wage recurrent (mainly UPE, USE and tertiary capitation) and 1,176,186,203 on development.

**Vote :619 Butebo 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>391,317</b>	<b>301,720</b>	<b>391,317</b>
District Unconditional Grant (Wage)	63,893	47,920	63,892
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	322,425	253,800	322,425
<b>Development Revenues</b>	<b>63,000</b>	<b>63,000</b>	<b>180,000</b>
District Discretionary Development Equalization Grant	63,000	63,000	180,000
<b>Total Revenues shares</b>	<b>454,317</b>	<b>364,720</b>	<b>571,317</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,893	30,361	63,892
Non Wage	327,425	244,608	327,425
<b>Development Expenditure</b>			
Domestic Development	63,000	60,542	180,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>454,317</b>	<b>335,511</b>	<b>571,317</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021, Roads and engineering sector has planned an estimated total revenues of shs 571,317,000/= as when compared with FY 2019/2020 of Shs. 454,317,000/= there was an increase in revenues due to development grant and non wage. Of this revenues shs 63,892,000/= will be spent on wage and shs 327,425,000/= as non wage while development was shs 180,000,000/=



**Vote :619 Butebo 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>68,096</b>	<b>48,672</b>	<b>87,708</b>
District Unconditional Grant (Wage)	36,000	27,000	36,000
Locally Raised Revenues	3,200	0	3,200
Sector Conditional Grant (Non-Wage)	28,896	21,672	48,508
<b>Development Revenues</b>	<b>425,315</b>	<b>425,315</b>	<b>437,083</b>
Sector Development Grant	425,315	425,315	437,083
<b>Total Revenues shares</b>	<b>493,410</b>	<b>473,986</b>	<b>524,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,000	9,732	36,000
Non Wage	32,096	19,092	51,708
<b>Development Expenditure</b>			
Domestic Development	425,315	224,834	437,083
External Financing	0	0	0
<b>Total Expenditure</b>	<b>493,410</b>	<b>253,658</b>	<b>524,791</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021 the Water department has projected a total revenue annual budget of shs 524,791,460/= as compared with FY 2019/2020 of shs 493,410,000/= there was an increase due to the increase in wage and development. Of which shs 36,000,000/= shall be wage, shs 51,708,292/= shall be spent on non wage while shs 437,083,168 on development

**Vote :619 Butebo 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>114,734</b>	<b>83,051</b>	<b>128,512</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	4,000
District Unconditional Grant (Wage)	85,256	63,942	85,255
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	2,962	2,222	8,857
Urban Unconditional Grant (Wage)	20,516	15,387	26,400
<b>Development Revenues</b>	<b>60,000</b>	<b>60,000</b>	<b>56,469</b>
District Discretionary Development Equalization Grant	60,000	60,000	56,469
<b>Total Revenues shares</b>	<b>174,734</b>	<b>143,051</b>	<b>184,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,772	79,312	111,655
Non Wage	8,962	3,460	16,857
<b>Development Expenditure</b>			
Domestic Development	60,000	52,132	56,469
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,734</b>	<b>134,904</b>	<b>184,981</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021 Natural Resources department expects to use Shs 184,981,000/= for both Development and recurrent activities.

As

compared to FY 2019/2020, there was an increase in revenue allocation from Shs 174,734,000/= to Shs 184,981,000= .8% increase from the current FY 2019-20. Of the receipts shs 111,655,000 for wage, shs 16,857,000/= on non wage and shs 56,469,496 on development

**Vote :619 Butebo 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>815,731</b>	<b>623,752</b>	<b>1,247,073</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	122,988	92,241	122,986
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	656,708	507,485	1,082,911
Sector Conditional Grant (Non-Wage)	28,035	21,026	27,620
Urban Unconditional Grant (Wage)	0	0	5,556
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
<b>Total Revenues shares</b>	<b>835,731</b>	<b>643,752</b>	<b>1,247,073</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	122,988	35,867	128,542
Non Wage	692,743	486,452	1,118,531
<b>Development Expenditure</b>			
Domestic Development	20,000	13,316	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>835,731</b>	<b>535,635</b>	<b>1,247,073</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021, Community Based Services department expects to receive a total annual budget of shs.1,247,073,000/= as recurrent and development revenue. The main sources of revenue will be district unconditional non-wage recurrent (Community development workers

grant, Functional Adult literacy, PWDS Special, transfers for women, youth and disability council, unconditional non-wage, wage), other government transfers (NUSAF III and Youth Livelihood) and locally raised revenue. As compared to FY 2019/2020, there was an increase of revenues from 835,731,000/= to 1,247,073,000/= which was due to budget allocation for micro projects by OPM.

Of which 10% (128,542,000) shall be expended on wage 90% (1,118,531,046) on non wage

## Vote :619 Butebo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>110,338</b>	<b>82,100</b>	<b>110,338</b>
District Unconditional Grant (Non-Wage)	42,400	31,800	42,400
District Unconditional Grant (Wage)	56,400	42,300	56,400
Locally Raised Revenues	11,538	8,000	11,538
<b>Development Revenues</b>	<b>103,198</b>	<b>103,198</b>	<b>44,558</b>
District Discretionary Development Equalization Grant	103,198	103,198	44,558
<b>Total Revenues shares</b>	<b>213,536</b>	<b>185,298</b>	<b>154,896</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,400	31,520	56,400
Non Wage	53,938	39,603	53,938
<b>Development Expenditure</b>			
Domestic Development	103,198	62,467	44,558
External Financing	0	0	0
<b>Total Expenditure</b>	<b>213,536</b>	<b>133,590</b>	<b>154,896</b>

## Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, Planning Department has projected Shs 154,896,000/= for recurrent activities. As compared to FY 2019/2020, there was a decrease in revenue allocation from Shs. 213,536,000/= to 154,896,000/= due to the fact that there was decrease in DDEG and non wage. There was also an decrease in DDEG from 103,198,000/= to 45,917,129/=. Of which 36% (56,400,000) forms wage, 35% (53,938,000) on non wage recurrent while 29% (44,558,000) on development

## Vote :619 Butebo 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,020</b>	<b>34,613</b>	<b>54,916</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	12,000
District Unconditional Grant (Wage)	15,728	11,796	25,728
Locally Raised Revenues	10,000	5,392	10,000
Urban Unconditional Grant (Wage)	12,292	8,425	7,188
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>50,020</b>	<b>34,613</b>	<b>54,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,020	18,366	32,916
Non Wage	22,000	12,840	22,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,020</b>	<b>31,206</b>	<b>54,916</b>

## Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, Internal Audit department expects to use Shs 54,916,000= for recurrent activities. As compared to FY 2019/2020, there has been a increase in revenue allocation to the department from Shs50,020,000= to Shs 54,916,000/= and this was caused by the increase in wage allocations. Wage stands at 32,916,000/=and non wage 22,000,000

**Vote :619 Butebo 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>43,512</b>	<b>31,133</b>	<b>46,468</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	31,793	23,844	31,794
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	9,719	7,289	9,674
<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>46,512</b>	<b>34,133</b>	<b>46,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,793	18,866	31,794
Non Wage	11,719	6,840	14,674
<b>Development Expenditure</b>			
Domestic Development	3,000	2,900	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,512</b>	<b>28,606</b>	<b>46,468</b>

**Narrative of Workplan Revenues and Expenditure**

The Trade industry and Local Economic development department expects a total budget of 46,468,000/= which will be funded as follows:

Commercial service non wage 21%, Local revenue 4% , Unconditional Non wage 4% and wages 70%

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**Vote :619 Butebo District**

**FY 2020/21**

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