

Vote :631 Rwampara 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 :



KOBUSINGYE LILIAN- 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 :631 Rwampara 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	734,213	447,954	392,483
Discretionary Government Transfers	2,669,102	2,033,418	2,787,256
Conditional Government Transfers	14,395,571	11,412,136	14,071,312
Other Government Transfers	458,712	254,746	663,304
External Financing	420,000	0	146,194
Grand Total	18,677,597	14,148,254	18,060,549

Revenue Performance by end of March of the Running FY

The District received 14,148,254bn against the budget of 18,677,597bn which is a budget performance of 76%. The highest performance was registered under conditional government transfers and discretionary government transfers which registered 79 and 76 % respectively reason being that funds for central government are always released as planned. While other government transfers under performed with 55% reason being that funds were released only in one quarter which was quarter two while there was no release yet made under external financing in all the three quarters.

Planned Revenues for next FY

The District plans to receive UGX.18, 060,549bn in the FY 2020/2021 compared to the current FY 2019/2020 of UGX. 18,677,597bn which is a budget decrease of (3.4%) the budget reductions were under local revenue by (341,730m) reason being that additional funds that were allocated to the district by parliament have now been removed from the budget, conditional government transfers by (324,259m) and the reductions are under sector development grant and transitional development where departments like health their grant was cut since there will be no up-grade of health facilities , and also transitional development under administration was reduced due to the reduction in the startup capital where most of the activities were implemented such as renovation of buildings, external financing was reduced by (273,806m) reason being that there were reductions in GAVI, UNICEF and Global fund while for FY 2020/2021 the funding will be comprised of LR- 392,483m which is (2%) Discretionary transfers- 2,787,256bn, hence (15%) of the budget Conditional transfers – 14,071,312bn hence (80%) Other government transfers- 663,304m, hence (4%) and External Financing- 146,194m which is (1%). The highest forecasted source will be conditional transfers of 80% as it has always been since most of the local government funding are releases from the central government and the forecasted lowest source for next FY will be external financing and local revenue which will be 1and 2 % respectively.

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	2,353,115	2,173,075	1,936,784
Finance	743,065	347,219	256,135
Statutory Bodies	365,690	264,024	344,189
Production and Marketing	939,305	716,278	934,560
Health	2,746,613	1,911,983	2,534,200
Education	9,885,210	7,509,419	10,343,625

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Roads and Engineering	486,762	390,453	522,742
Water	297,165	289,342	432,792
Natural Resources	252,181	187,094	262,731
Community Based Services	363,122	115,946	170,568
Planning	136,704	163,700	216,294
Internal Audit	56,528	42,119	54,825
Trade, Industry and Local Development	52,136	37,602	51,103
Grand Total	18,677,597	14,148,254	18,060,549
<i>o/w: Wage:</i>	<i>12,223,366</i>	<i>9,291,948</i>	<i>12,530,333</i>
<i>Non-Wage Recurrent:</i>	<i>3,538,938</i>	<i>2,361,012</i>	<i>3,843,070</i>
<i>Domestic Devt:</i>	<i>2,495,293</i>	<i>2,495,293</i>	<i>1,540,953</i>
<i>External Financing:</i>	<i>420,000</i>	<i>0</i>	<i>146,194</i>

Expenditure Performance by end of March FY 2019/20

The district spent 14,148,254bn, against the budget of 18,677,597bn which was an expenditure performance of 76 %. The departments that had the highest expenditure were planning, water and administration which had 119, 97 and 92% respectively reason being that for planning a supplementary budget was made to cater for the rehabilitation of Rwemiyenje primary school under DDEG while for administration funds were released for supervision of government programmes and water all the development funding is released in Q3. While the lowest performance was under Community and finance performing at 32 and 46 respectively reason being that local revenue funds were not realized as expected and for Community based services funds for UWEP were not realized.

Planned Expenditures for the FY 2020/21

The departments that received higher funding in the coming FY of 2020/2021 compared to the previous FY of 2019/2020 are Planning, (58%) Water (46%), Roads (7%) and Education (5%) reason being that under planning more funds were allocated under DDEG for both HLG and LLG and Un conditional non-wage to carry out PBS activities, for water the funds were under sector development grant for completion of Kashuro water scheme phase II, Roads funds were under URF for upgrading of emergency roads, Education funds were under sector non-wage there was increase in allocation of disbursements to learning institutions. While those departments that their revenue were highly reduced in the FY 2020/2021 compared to the FY 2019/2020 were finance (66%), community (53%), administration (18%) and health (8%) reason being that funds for finance most of the local revenue allocated by parliament was put in finance department, reduction in community was other government transfers where funds for groups their budgets is in the central government, administration the startup capital was reduced and health there will be no up-grade of the health facilities. For FY 2020/2021 the highest allocation was under education (57%) and health (14%) which is in line with the district theme for transformation of socio-economic transformation and the lowest percentage is under internal audit, trade and industry.

Medium Term Expenditure Plans

Construction 4 classrooms Rugazi primary in Ndeija sub-county and Kashekure in Bugamba and supply of 435 twin desks in 20 primary schools, Construction mini-solar water system in Kashuro in Ndeija sub-county, Construction and rehabilitation of 4 new protected springs. Renovation of OPD at Ndeija HC III. Procurement of 4 motor-cycles for agricultural extension workers and completion of slaughter slab in Kinoni Town-Council. Manual Routine maintenance of 257 kms of feeder roads and mechanized routine maintenance of Nyamukana-Kibare-Byanamira road (30kms) and completion to the main administration office block.

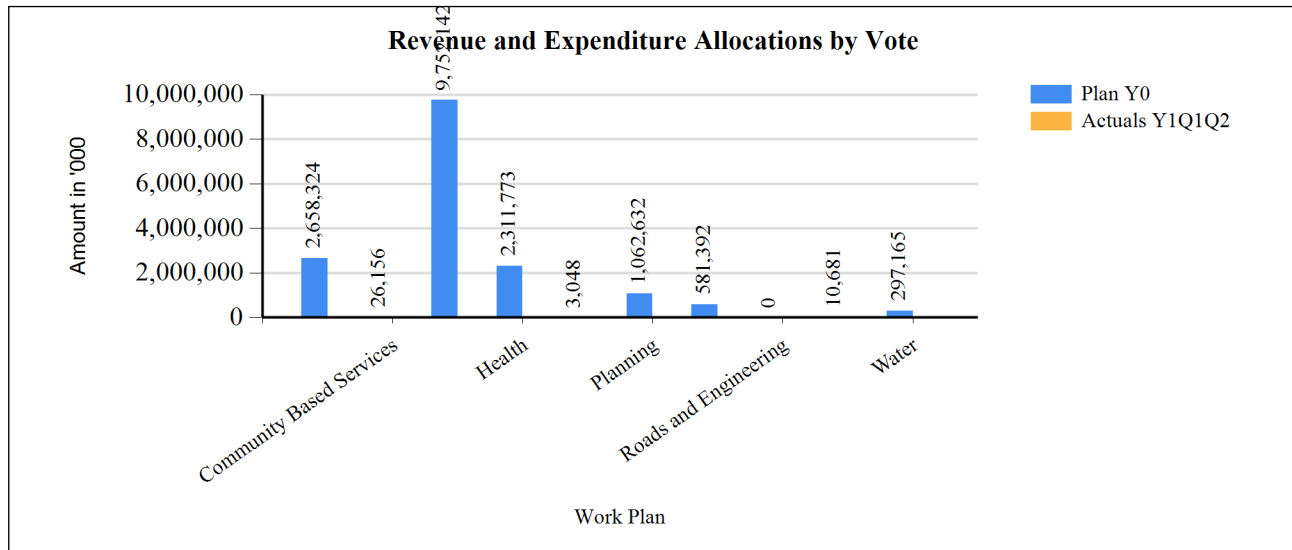
Challenges in Implementation

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As a new district we lack staff, Office equipment and Infrastructure, Transport facilities and road equipment, Internet facilities, Capacity gaps, In adequate tax base for local revenue funding, In adequate funding and the district terrain needs special funding especially in road construction, Lack of district referral hospital and health equipment and dilapidated health infrastructure.

G1: Graph on the revenue and expenditure allocations by Department



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	734,213	447,954	392,483
Advertisements/Bill Boards	1,000	0	1,000
Animal & Crop Husbandry related Levies	3,000	537	16,794
Business licenses	21,771	2,907	20,361
Educational/Instruction related levies	43,750	34,502	43,000
Ground rent	2,000	0	0
Inspection Fees	5,000	0	5,000
Land Fees	1,000	0	0
Liquor licenses	13,954	4,568	3,233
Local Hotel Tax	0	0	1,000
Local Services Tax	60,000	31,847	42,000
Market /Gate Charges	141,229	46,375	156,830
Miscellaneous receipts/income	2,000	0	5,100
Other Fees and Charges	11,000	6,302	84,513
Park Fees	500	0	0
Property related Duties/Fees	0	0	5,000
Rates – Produced assets – from other govt. units	0	0	3,840

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,057	5,473	4,312
Registration of Businesses	0	0	500
Sale of (Produced) Government Properties/Assets	413,951	315,445	0
2a. Discretionary Government Transfers	2,669,102	2,033,418	2,787,256
District Discretionary Development Equalization Grant	96,109	96,109	164,670
District Unconditional Grant (Non-Wage)	434,642	325,982	484,519
District Unconditional Grant (Wage)	1,900,889	1,425,666	1,900,889
Urban Discretionary Development Equalization Grant	30,258	30,258	30,490
Urban Unconditional Grant (Non-Wage)	57,205	42,903	56,688
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
2b. Conditional Government Transfer	14,395,571	11,412,136	14,071,312
Sector Conditional Grant (Wage)	10,172,478	7,753,782	10,479,444
Sector Conditional Grant (Non-Wage)	1,600,955	1,099,519	1,992,863
Sector Development Grant	1,189,124	1,189,124	751,031
Transitional Development Grant	1,179,802	1,179,802	594,761
Pension for Local Governments	53,212	39,909	53,212
Gratuity for Local Governments	200,000	150,000	200,000
2c. Other Government Transfer	458,712	254,746	663,304
Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	253,712	253,712	360,148
Uganda Women Entrepreneurship Program(UWEP)	0	0	0
Youth Livelihood Programme (YLP)	205,000	1,034	14,809
Uganda Sanitation Fund (USF)	0	0	41,000
Results Based Financing (RBF)	0	0	232,347
3. External Financing	420,000	0	146,194
United Nations Children Fund (UNICEF)	120,000	0	60,000
United Nations Capital Development Fund (UNCDF)	0	0	0
Global Fund for HIV, TB & Malaria	200,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	86,194
Total Revenues shares	18,677,597	14,148,254	18,060,549

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i) Revenue Performance by March FY 2019/20

Locally Raised Revenues

The District received 392,483m against the budget of 734,213 m which is a budget performance of 53%. The reason for this slightly higher performance is that funds were collected from the leasing of government assets and education related levies which highly performed at 79 and 76%. The reason for this higher performance is that funds were easier to collect. The underperformance was under business license and animal related levies which performed at 13.3% and 17.9% reason being that most of the tax base in the district is not yet increased and in additions they were other revenue sources where funds have not been collected at all by the end of Q3.

Central Government Transfers

The District received 13,700,300bn central government transfers of the total government transfers budget of 17,523,385bn which is a budget performance of 78%. The highest performance was under conditional transfers and discretionary transfers which had 79 and 76% of the release respectively reason being that most of the funds from central government transfers are released as planned while other transfers from government performed at 56% reason for under performance was that funds for road fund were released in one quarter and for UWEP and YLP, funds were not released at all to the local government.

External Financing

There was no release under external financing which is donor funding we hope to get releases by the end of the FY.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District expects to receive UGX. 392,483m in the FY 2020/2021 compared to 734,213m for FY 2019/2020 which is a budget decrease of (46%) the main reduction is under sale of government property which was budgeted for (413,951M) and the funds were for the parliament allocation of local revenue to the district but the funds have been removed in the coming budget. While for FY 2020/2021 the district expects to collect UGX. 392,483M against the district budget of 18,060,549bn hence a percentage budget of 2%. The highest source of local revenue will be market gate charges (34%) other fees and charges (27%) respectively reasons being that the district has agricultural products as its economic commodities in the markets, also other fees and charges includes loading fees of agricultural produce and building materials.. The lowest performance is under registration of business (0.13%) Local hotel tax and advertising on bill boards which is budgeted to receive (0.3%) reasons being that they are few business which need to be registered in the district and hence the same reason with hotel tax and fees on advertising of bill boards.

Central Government Transfers

The District expects to receive central government transfers of UGX. 17, 521,872bn for FY 2020/2021 compared to the current FY of 17,523,385bn which is a budget reduction of (0.008%) the slight difference is under transitional development and sector development grant where the district's startup capital for the next FY was reduced and also there will be no upgrade of health facilities. While for FY 2020/2021 the central government funds will be UGX 17, 521,872bn against the total budget 18,060,549bn hence giving a budget percentage of 97% The highest percentage is under conditional transfers of 80%, Discretionary transfers (15%), Other government transfers (3%) hence central government transfers account for more than 96% of the District budgets. We thank the central government especially ministry of finance and other ministries and agencies for the financial support they have always rendered to the local governments. Since most of the local governments locally generated revenue is very insignificant and local governments cannot sustain themselves without central government transfers.

External Financing

The district expects to receive donor funding of UGX.146, 194m for FY 2020/2021 compared to the current FY UGX. 420,000 which is a reduction of (65%) reason being that there was a reduction in resource allocation to the district under UNICEF, Global fund and GAVI where all the funding was budgeted under health. While for FY 2020/2021 external financing will be 146,194m against the budget of 18,060,549bn which is a budget percentage of 0.8%. The district sources will mainly be UNICEF, Global Fund and GAVI all the activities are planned to be spent under health.

Vote :631 Rwampara District**FY 2020/21****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	511,267	250,431	541,368
District Production Services	428,039	175,882	393,192
<i>Sub- Total of allocation Sector</i>	939,305	426,313	934,560
Sector :Works and Transport			
District, Urban and Community Access Roads	448,640	191,245	522,742
District Engineering Services	38,122	13,405	0
<i>Sub- Total of allocation Sector</i>	486,762	204,651	522,742
Sector :Trade and Industry			
Commercial Services	52,136	16,884	51,103
<i>Sub- Total of allocation Sector</i>	52,136	16,884	51,103
Sector :Education			
Pre-Primary and Primary Education	6,080,356	4,112,415	6,336,285
Secondary Education	1,783,147	1,085,135	1,955,350
Skills Development	1,810,546	938,990	1,810,555
Education & Sports Management and Inspection	211,161	84,503	241,435
<i>Sub- Total of allocation Sector</i>	9,885,210	6,221,042	10,343,625
Sector :Health			
Primary Healthcare	1,305,703	592,109	791,799
Health Management and Supervision	1,440,910	996,142	1,742,402
<i>Sub- Total of allocation Sector</i>	2,746,613	1,588,251	2,534,200
Sector :Water and Environment			
Rural Water Supply and Sanitation	297,165	197,803	432,792
Natural Resources Management	252,181	31,548	262,731
<i>Sub- Total of allocation Sector</i>	549,346	229,351	695,523
Sector :Social Development			
Community Mobilisation and Empowerment	363,122	52,029	170,568
<i>Sub- Total of allocation Sector</i>	363,122	52,029	170,568
Sector :Public Sector Management			
District and Urban Administration	2,353,115	1,199,983	1,936,784
Local Statutory Bodies	365,690	114,505	344,189
Local Government Planning Services	136,704	115,057	216,294
<i>Sub- Total of allocation Sector</i>	2,855,509	1,429,545	2,497,267
Sector :Accountability			
Financial Management and Accountability(LG)	743,065	113,485	256,135

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Internal Audit Services	56,528	14,905	54,825
<i>Sub- Total of allocation Sector</i>	799,594	128,390	310,960

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	1,186,297	1,002,989	1,399,460
District Unconditional Grant (Non-Wage)	74,852	70,018	76,283
District Unconditional Grant (Wage)	517,070	387,802	517,070
Gratuity for Local Governments	200,000	150,000	200,000
Locally Raised Revenues	63,800	33,885	46,403
Multi-Sectoral Transfers to LLGs_NonWage	127,363	208,874	356,491
Multi-Sectoral Transfers to LLGs_Wage	0	0	150,000
Pension for Local Governments	53,212	39,909	53,212
Urban Unconditional Grant (Wage)	150,000	112,500	0
Development Revenues	1,166,818	1,170,086	537,324
District Discretionary Development Equalization Grant	6,818	0	6,834
Multi-Sectoral Transfers to LLGs_Gou	0	0	30,490
Transitional Development Grant	1,160,000	1,160,000	500,000
Total Revenues shares	2,353,115	2,173,075	1,936,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	667,070	355,732	667,070
Non Wage	519,227	277,289	732,390
Development Expenditure			
Domestic Development	1,166,818	566,961	537,324
External Financing	0	0	0
Total Expenditure	2,353,115	1,199,983	1,936,784

Narrative of Workplan Revenues and Expenditure

Vote :631 Rwampara District**FY 2020/21**

The department plans to receive Shs.1,936,784bn in the FY 2020/2021 compared to the current FY's budget of 2,353,115bn which a budget decrease of 18% the reason for the decrease is that funds for startup capital were reduced from 1,160,00 bn to 500,000m, since most the activities were implemented in the first year of the district such as renovations, Also urban -wage of (150,000m) the funds for all multi-sectoral transfers are reflected in LLGs budget and for LR funds also reduced from 63,800m to 46,403m reason being that the local revenue budget was revised downwards due to the anticipated effects of COVID 19. For FY 2020/2021 the budget will be comprised of transitional development (500,000m), payment of gratuity (200,000m), Payment of departmental wage (517,070m), Payment of pension (53,212m), local revenue and unconditional grant will be comprised of (46,403m) and (76,283) respectively and the activities to be funded will comprise of completion of the 2nd floor for the administration block, payment of gratuity and pension for staff who have retired and those who will retire, Payment of salaries for administration staff, travels for the accounting officer, monitoring and supervision of government programmes, co-ordination of administration activities, procurement of the departmental stationery and payment of staff welfare, carrying out national celebrations and funding of career development under capacity development.

Vote :631 Rwampara 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	743,065	347,219	256,135
District Unconditional Grant (Non-Wage)	44,562	34,921	82,908
District Unconditional Grant (Wage)	143,180	107,385	143,180
Locally Raised Revenues	436,351	204,913	30,047
Multi-Sectoral Transfers to LLGs_NonWage	118,972	0	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	743,065	347,219	256,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,180	56,284	143,180
Non Wage	599,885	57,202	112,954
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	743,065	113,485	256,135

Narrative of Workplan Revenues and Expenditure

The department plans to receive 256,135m in the FY 2020/2021 compared to current FY's budget of 743,065m which is a budget decrease of 66% the major reduction is under local revenue from (436,351m) to (30,047m) reason being that funds in the current budget were over allocated after parliament allocated more funds of local revenue in the district budget but in the coming budget realistic funds of local revenue were allocated hence a reduction in the department's allocation. While for district non-wage funds have been increased in the coming FY from (44,562m) to (82,908m) the funds are to cater for funding for revenue enhancement especially in carrying out tax assessment. For the coming FY funds will be composed of wage (143,180m), non-wage (82,908m), local revenue (30,047m) and they will be used for payment of staff salaries, closing of books of accounts, carrying out assessment of taxes to enhance revenue, coordinating of IFMS activities, preparation of monthly financial statements and conducting of budget desk meeting for proper resource allocation..

Vote :631 Rwampara 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	365,690	264,024	344,189
District Unconditional Grant (Non-Wage)	194,558	143,675	189,858
District Unconditional Grant (Wage)	132,331	99,248	132,331
Locally Raised Revenues	25,800	21,100	22,000
Multi-Sectoral Transfers to LLGs_NonWage	13,001	0	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	365,690	264,024	344,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,331	45,983	132,331
Non Wage	233,359	68,522	211,858
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	365,690	114,505	344,189

Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs. (344,189m) in the FY 2020/2021 compared to Shs. (365,690m) for the current FY which is a slight budget decrease of 6% the decrease is in district non-wage of (4,700m) and local revenue of (3,800m) reason being that the anticipated local revenue will be reduced due to the removal of funds of local revenue that were allocated to the district by parliament. In addition district non-wage was reduced due to reductions in the allocations of non-wage to the district. For the coming FY funds will be composed of district non-wage (189,858m), wage (132,331m), local revenue (22,000m) and funds will be used for payment of salaries for both departmental staff and the political executive members, payment of allowances for council sittings, payment for honoraria for district council members, payment of exgratia for both lower local council leaders, payment of advertisements for the district procurements, payment of allowances for contracts committee members, payment of allowances for the district service commission members, PAC members and Land board members.

Vote :631 Rwampara 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	885,648	662,621	881,546
District Unconditional Grant (Non-Wage)	1,000	250	0
District Unconditional Grant (Wage)	355,426	266,570	355,426
Multi-Sectoral Transfers to LLGs_NonWage	1,487	0	0
Sector Conditional Grant (Non-Wage)	117,667	88,250	116,052
Sector Conditional Grant (Wage)	410,068	307,551	410,068
Development Revenues	53,657	53,657	53,015
Sector Development Grant	53,657	53,657	53,015
Total Revenues shares	939,305	716,278	934,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	765,494	326,988	765,494
Non Wage	120,154	63,553	116,052
Development Expenditure			
Domestic Development	53,657	35,772	53,015
External Financing	0	0	0
Total Expenditure	939,305	426,313	934,560

Narrative of Workplan Revenues and Expenditure

The department expects to receive 934,560 m in the FY 2020/2021 compared to 939,305m in the FY 2019/2020 which is a slight decrease of (0.5%) and the slight reduction is under district non-wage, sector non-wage and development of shs, (1m), (1,615m) and (642,000) respectively reason being that funds for district non-wage allocated to the district was less compared to the current FY and hence departments with sector development funds were not allocated district non-wage and generally there was a reduction in the allocation funds to the department for the coming FY. However in the FY 2020/2021 funds will be spent on payment of staff salaries for both the extension and headquarter staff, construction of the slaughter slab, provision of technical advice for both agricultural and live stock to increase production and productivity, supply of agricultural inputs under OWC and procurement of motorcycles for extension staff.

Vote :631 Rwampara 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	1,608,981	1,199,351	2,203,218
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	8,840	0	0
Other Transfers from Central Government	0	0	273,347
Sector Conditional Grant (Non-Wage)	197,789	148,337	220,552
Sector Conditional Grant (Wage)	1,401,352	1,051,014	1,708,319
Development Revenues	1,137,632	712,632	330,982
External Financing	420,000	0	146,194
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0
Sector Development Grant	712,632	712,632	144,830
Transitional Development Grant	0	0	39,959
Total Revenues shares	2,746,613	1,911,983	2,534,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,401,352	974,612	1,708,319
Non Wage	207,629	138,551	494,899
Development Expenditure			
Domestic Development	717,632	475,088	184,788
External Financing	420,000	0	146,194
Total Expenditure	2,746,613	1,588,251	2,534,200

Narrative of Workplan Revenues and Expenditure

Vote :631 Rwampara District**FY 2020/21**

The department is expected to receive UGX. 2,534,200bn, compared to current FY's budget of UGX. 2,746,613bn which is a budget reduction of (8%). The reduction is under external financing of (Shs. 273,806m) which are reduction of funds for GAVI, UNICEF and Global fund reason being there was a general reduction of funds for the development partners. Also sector development funds were reduced by (567,802m) reason being that there will be no up-grade of health facilities in the district from HCII to HCIII in the coming FY. However they were allocations made to the department which were not in the current FY such as RBF under other government transfers intended to improve performance for health indicators, PHC wage allocation was increased by (306,967m) since the current wage was insufficient to cater for the health staff in post and transitional development of (39,959m) for implementation of sanitation activities in the district. The coming FY funds will be used in provision of basic health services and supervision payment of PHC staff salaries, support of development projects, support Immunization, RMNCH services , HIV/TB and malaria program implementation.

273,347 m is expected from other government transfers as result based financing funds which is intended to enhance performance improvement among health workers.

39,959m is funds from transitional development which will implement sanitation activities in the district

Vote :631 Rwampara District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,708,445	7,332,654	10,061,950
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	86,137	64,603	86,137
Locally Raised Revenues	43,750	63,288	48,000
Multi-Sectoral Transfers to LLGs_NonWage	1,180	0	0
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	1,214,320	809,546	1,551,756
Sector Conditional Grant (Wage)	8,361,057	6,395,217	8,361,057
Development Revenues	176,765	176,765	281,675
District Discretionary Development Equalization Grant	0	0	51,254
Sector Development Grant	176,765	176,765	195,421
Transitional Development Grant	0	0	35,000
Total Revenues shares	9,885,210	7,509,419	10,343,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,447,195	5,332,821	8,447,195
Non Wage	1,261,250	821,294	1,614,756
Development Expenditure			
Domestic Development	176,765	66,926	281,675
External Financing	0	0	0
Total Expenditure	9,885,210	6,221,042	10,343,625

Narrative of Workplan Revenues and Expenditure

Vote :631 Rwampara District**FY 2020/21**

The department will have a total budget of UGX 10,343,625bn in the FY 2020/2021 compared to the current FY where the department had a budget of UGX 9,885,210bn hence an increase of (4.6%) the increase is due to local revenue which increased by (Shs. 4,250m) , Sector non-wage (Shs. 337,436m) and sector development grant (18,656m) reasons being that for local revenue more funds were allocated to the department to support UNEB activities for the candidate classes, For non-wage more funds were allocated to the schools for UPE , USE and tertiary institutions while for development funds are for completion of works at Nyakaguruka primary school which is a pledge. The funds for FY 2020/2021 will be composed of wages for teachers in all institutions of learning of (Shs. 8,361,057bn), district wage of (Shs.86,137m) will fund salaries for the district headquarter staff. Disbursements of funds to the learning institutions will be (Shs. 1,551,756bn) for funding UPE,USE and tertiary institutions activities , construction of 4 classrooms in 2 primary schools , supply of twin desks in 20 primary schools, completion of works at Nyakaguruka primary school will be funded under sector development (195,421m) and DDEG (51,254m) respectively. Local revenue of (48,000m) and other government transfers (15,000m) will fund the sports activities and support of UNEB for the candidate classes.

Vote :631 Rwampara 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	420,006	375,913	522,742
District Unconditional Grant (Non-Wage)	4,200	2,506	0
District Unconditional Grant (Wage)	157,594	118,196	157,594
Locally Raised Revenues	2,000	1,500	5,000
Multi-Sectoral Transfers to LLGs_NonWage	42,500	40,000	0
Other Transfers from Central Government	213,712	213,712	360,148
Development Revenues	66,756	14,540	0
District Discretionary Development Equalization Grant	52,499	14,540	0
Multi-Sectoral Transfers to LLGs_Gou	14,258	0	0
Total Revenues shares	486,762	390,453	522,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,594	18,010	157,594
Non Wage	262,412	181,794	365,148
Development Expenditure			
Domestic Development	66,756	4,847	0
External Financing	0	0	0
Total Expenditure	486,762	204,651	522,742

Narrative of Workplan Revenues and Expenditure

The department expects to receive (UGX 522,742m) in the FY 2020/2021 compared to the current FY which had a budget of (UGX. 486,762m) hence a budget increase of (7%) the major increase was under other government transfers/ URF which increased by (69%) and the increase of road fund were the budget for up-grading of the emergency roads where the submission of work-plans from the district were approved. The funds for FY 2020/2021 will be used in payment of staff salaries (157,594m) , Other government transfers (360,148m) local revenue (5,000m) and so funds will be used for routine and mechanized maintenance of district and community access roads, up-grading of emergency roads, supervision of all works in the district and compound maintenance at the district headquarters. Compounds and supervision of buildings.

Vote :631 Rwampara 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	31,294	23,471	55,224
Sector Conditional Grant (Non-Wage)	31,294	23,471	55,224
Development Revenues	265,871	265,871	377,568
Sector Development Grant	246,069	246,069	357,766
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	297,165	289,342	432,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,294	15,585	55,224
Development Expenditure			
Domestic Development	265,871	182,218	377,568
External Financing	0	0	0
Total Expenditure	297,165	197,803	432,792

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX.432,792m for FY 2020/2021 compared to the current FY of UGX.297,165m which is a budget increase of 46%. The increase was under sector non-wage by (Shs. 23,930m) and sector development grant by (111,700m) the increase of funds especially for development are for extension of Kashuro water supply scheme for PHASE II. And for the non-wage funds are for soft ware activities such as formation of water user committees, holding of monthly and quarterly stake holder district water and sanitation meetings. For FY 2020/2021 the funds will comprise of sector non-wage (55,224m), Sector development grant (357,766m) transitional development (19,802m) and funds will be used for extension of Kashuro water supply PHASE II, construction of water public toilet at mwizi HC III, rehabilitation of 8 water points, construction of 4 protected springs, Design of a water supply scheme in Bugamba Sub County, Rehabilitation of Boreholes in all sub counties, formation of water user committees, supervision and monitoring of water projects and holding of monthly and quarterly stake-holder district water sanitation meetings.

Vote :631 Rwampara 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	252,181	187,094	262,731
District Unconditional Grant (Non-Wage)	4,000	858	8,200
District Unconditional Grant (Wage)	240,933	180,700	240,933
Locally Raised Revenues	3,000	3,250	3,000
Multi-Sectoral Transfers to LLGs_NonWage	1,200	0	0
Sector Conditional Grant (Non-Wage)	3,048	2,286	10,598
Development Revenues	0	0	0
N/A			
Total Revenues shares	252,181	187,094	262,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	240,933	25,154	240,933
Non Wage	11,248	6,394	21,798
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	252,181	31,548	262,731

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX. 262,731m for FY 2020/2021 compared to the current FY of UGX. 252,181m which is a budget increase (4%) the increase is under unconditional non-wage by (4,200m) and sector non-wage by (7,550m) reason being that funds have been allocated to the department to enforce environmental compliance such as eviction of encroachers on the wet lands, restoration of degraded wetlands and planting of environmentally friendly trees such as bamboo forests on the river banks. For the FY 2020/2021 funds will be composed of wages (240,933m), un conditional non-wage (8,200m) local revenue (3,000m), sector non-wage (10,598m) and the will fund payment of staff salaries, monitoring and supervision of environmental compliance such as eviction of encroachers on the wet lands, restoration of degraded wetlands and planting of environmentally friendly trees such as bamboo forests on the river banks, land conveyance and titling, provision of guidance on the proper land use and physical planning.

Vote :631 Rwampara 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	363,122	115,946	170,568
District Unconditional Grant (Non-Wage)	1,000	250	0
District Unconditional Grant (Wage)	126,726	95,044	126,726
Locally Raised Revenues	0	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	4,240	0	0
Other Transfers from Central Government	205,000	1,034	14,809
Sector Conditional Grant (Non-Wage)	26,156	19,617	28,033
Development Revenues	0	0	0
N/A			
Total Revenues shares	363,122	115,946	170,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,726	32,452	126,726
Non Wage	236,396	19,577	43,842
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	363,122	52,029	170,568

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX. 170,568m in the FY 2020/2021 compared to the current FY of UGX. 363,122m which is a budget decrease of (53%) the major decrease is under other government transfers by (190,191m) reason being that funds for groups under UWEP and YLP were removed from the district budgets and they are disbursed to benefiting groups directly from the ministry the only funds that remained at the district are for monitoring and supervision , training and provision of necessary technical guidance of the community groups. For FY 2020/2021 funds which will be comprised of wages (126,726m), other government transfers (14,809m), sector non-wage (28,033m) local revenue (1,000m) and funds will be used for payment of staff salaries, support to women and youth groups, labour dispute resolution, family arbitration, children resettlement. supervision of department activities, procurement of stationary, supervision of child care institutions, handling of maintenance and custody of children , training of community groups, gender mainstreaming, training of FAL instructors, holding of youth , women and disability council meetings, purchase of aids for disabled inspection of work places.

Vote :631 Rwampara 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	88,911	61,958	109,711
District Unconditional Grant (Non-Wage)	25,200	14,300	45,000
District Unconditional Grant (Wage)	57,211	42,908	57,211
Locally Raised Revenues	5,000	4,750	7,500
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0
Development Revenues	47,793	101,742	106,583
District Discretionary Development Equalization Grant	8,863	53,641	10,251
Multi-Sectoral Transfers to LLGs_Gou	38,929	48,101	96,332
Total Revenues shares	136,704	163,700	216,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,211	9,990	57,211
Non Wage	31,700	18,342	52,500
Development Expenditure			
Domestic Development	47,793	86,725	106,583
External Financing	0	0	0
Total Expenditure	136,704	115,057	216,294

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total budget of UGX. 216,294m in the FY 2020/2021 compared to the current FY of UGX.136,704m which is a budget increase of (58%) the increase is under non-wage by (19,800m) , local revenue (2,500m) DDEG for both district and llgs (58,791m) reasons being that for non-wage more funds are for carrying out PBS activities to enable timely quarterly and annual reporting, local revenue funds are for conducting the budget conference work-shop, and DDEG funds are for the district is for buying the desktop and the printer while sub-county funds are for implementation of development projects in education and works. The funds for FY 2020/2021 will be composed of Un conditional non-wage (45,000m) , wages (57,211m), local revenue (7,500m), HLG DDEG (10,251M) LLG DDEG(96,332M) and funds will be spent on payment of staff salaries, support of the PBS activities for timely quarterly and annual reporting, holding of the budget conference works-shop, monitoring and supervision of all development projects, procurement of ICT materials for implementation of planning activities.

Vote :631 Rwampara 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	56,528	42,119	54,825
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	44,825	33,619	44,825
Locally Raised Revenues	5,000	7,250	5,000
Multi-Sectoral Transfers to LLGs_NonWage	1,703	0	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	56,528	42,119	54,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,825	7,857	44,825
Non Wage	11,703	7,048	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,528	14,905	54,825

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX. 54,825m in the FY 2020/2021 compared to the current FY of UGX. 56,528m which is a budget decrease (3%) the reason for the decrease is that the budget for multi-sectoral transfer wage of (1,703m) is now captured in the LLG budget which is not reflected in the department's budget for FY 2020/2021. The funds for the coming FY will comprise of wages- 44,825m, non-wage- 5,000m and local revenue-5,000m and actually will be spent on payment of salaries, Office operations, auditing of government institutions in the district, production of internal mandatory statutory audit reports and carrying out investigative auditing.

Vote :631 Rwampara 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	52,136	37,602	51,103
District Unconditional Grant (Wage)	39,454	29,591	39,454
Locally Raised Revenues	0	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0
Sector Conditional Grant (Non-Wage)	10,681	8,011	10,649
Development Revenues	0	0	0
N/A			
Total Revenues shares	52,136	37,602	51,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,454	9,256	39,454
Non Wage	12,681	7,628	11,649
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,136	16,884	51,103

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX. 51,103m compared to the current FY of UGX. 52,136m which is a budget decrease of (2%) the slight decrease is under sector non-wage (32,000) and multi sectoral transfers non-wage (2,000m) whose budget is captured under LLGs budget .

For FY 2020/2021 the department's budget is composed of (wages) - 39,454m, conditional (non-wage)-10,649m, Local revenue-1,000m which will be used for payment of salaries, auditing of Saccos, promotion of market enterprises, support of development programmes in trade , commerce and industry.

Vote :631 Rwampara District

FY 2020/21
