

Vote :506 Bushenyi 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 :



MAHABBA MALIK 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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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 :506 Bushenyi 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	440,265	176,305	630,746
Discretionary Government Transfers	3,501,377	1,790,505	3,506,329
Conditional Government Transfers	23,896,823	12,578,201	25,829,179
Other Government Transfers	3,162,924	471,290	9,453,977
External Financing	176,001	44,000	176,000
Grand Total	31,177,391	15,060,301	39,596,231

Revenue Performance by end of December of the Running FY

Total Locally raised revenues in the 2nd quarter 2019/2020 was 176,305,000= . The contribution for each of the revenue sources was as follows: LST 58,670,000=, Application fees 8,000,000=, Liquor licenses 4,530,000=, Other licenses 9,000,000=, Sale of non-produced government properties 10,230,000=, Inspection fees 11,972,000=, Market/gate charges 8,571,000=, Miscellaneous receipts 15,194,000=

The Central Government Transfers in the second quarter was as follows: Discretionary government transfers contributed 1,790,505,000= as follows: District unconditional grant NW 351,028,000=, Urban unconditional grant NW 39,276,000=, DDEG 137,812,000=, District unconditional grant (wage) 1,178,436,000=, Urban unconditional (wage) 62,500,000=, Urban DDEG 21,453,000=. Conditional government transfers contributed 12,578,201,000= as follows: Sector conditional grant wage 7,169,640,000=, Sector conditional grant (NW) 1,157,350,000=, Sector development grant 1,049,677,000=, Transitional development grant 214,853,000=, Gen. Pub. ser pension arrears 1,069,337,000=, Salary arrears 101,421,000=, and pension for local government 1,321,420,000= Other government transfers contributed 471,290,000= as follows: URF 225,203,000=, UMFSNP 113,665,000= and ACDP 132,422,000=.

>external financing contributed 44,000,000=

Total Locally raised revenues in the first quarter 2019/2020 was 110,066,000=. The contribution for each of the revenue sources was as follows: LST 21,464,000=, Application fees 7,143,000=, Liquor licenses 4,530,000=, Other licenses 6,071,000=, Sale of non-produced government properties 10,230,000=, Inspection fees 10,714,000=, Market/gate charges 8,571,000=, Miscellaneous receipts 15,194,000=

The Central Government Transfers in the first quarter was as follows: Discretionary government transfers contributed 895,253,000= as follows: DUG NRw 175,514,000=, UCG 19,638,000=, DDEG 68,906,000=, DUG (wage) 589,218,000=, UCG (wage) 31,250,000=, Urban DDEG 10,727,000=. Conditional government transfers contributed 7,166,648,000= as follows: Sector conditional grant wage 3,584,820,000=, Sector conditional grant (NW) 915,015,000=, Sector development grant 524,838,000=, Transitional development grant 107,427,000=, Gen. Pub. ser pension arrears 1,069,337,000=, Salary arrears 101,421,000=, and pension for local government 616,538,000= Other government transfers contributed 767,011,000= as follows: URF 143,221,000=, UMFSNP 242,000,000= and ACDP 381,790,000=.

>external financing contributed 44,000,000=

Planned Revenues for next FY

Vote :506 Bushenyi District**FY 2020/21**

LRR is expected to be 630,746,000= for the FY 2020/2021 compared to 440,265,000= of 2019/2020 FY.. Largely this revenue will be contributed as follows: LST 91,502,000=;Land fees 18,593,000=;Application fees 11,925,000=;Inspection fees 60,000,000=;Agency fees 78,000,000=;Misc. receipts 133,339,000=; other fees and charges 57,494,000=,Animal and crop husbandry 18,549,000= property related duties 20,000,000, registration 37,016,000= , Rent and rates 48,660,000=, Market/gate charges 13,315,000= and so on.The LRR is expected to increase because of the introduction of fees on timber processing. The increment will be spent on sensitization of communities on food security. Central government transfers for 2020/2021 are expected to be 38,789,485,000= compared to 30,561,124,000= for the FY 2019/2020. Under this, conditional transfers will contribute 25,829,179,000= discretionary transfers will contribute 3,506,329,000=, while other transfers from CG 9,453,977,000=. External financing will contribute only 176,000,000=. The central government transfers are expected to rise because the IPFs for these have increased compared to the previous FY. The amount of increase will be spent on new projects as murruming of Swazi road, renovation of the district administrative building, completion of Seed school at Kabushaho and so on

Expenditure Performance by second 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	6,363,479	3,830,044	6,587,145
Finance	367,431	170,572	369,437
Statutory Bodies	748,550	356,496	743,130
Production and Marketing	3,939,172	982,197	10,467,343
Health	3,416,540	1,658,147	3,585,605
Education	14,614,092	7,170,191	15,450,490
Roads and Engineering	927,775	451,990	1,308,989
Water	256,527	158,916	488,181
Natural Resources	178,658	99,267	189,991
Community Based Services	183,304	92,793	195,666
Planning	105,489	52,401	129,946
Internal Audit	53,241	25,721	53,421
Trade, Industry and Local Development	23,132	11,566	26,885
Grand Total	31,177,391	15,060,301	39,596,231
<i>o/w: Wage:</i>	<i>16,821,153</i>	<i>8,379,326</i>	<i>17,143,643</i>
<i>Non-Wage Reccurent:</i>	<i>11,997,091</i>	<i>5,257,179</i>	<i>10,971,017</i>
<i>Domestic Devt:</i>	<i>2,183,146</i>	<i>1,423,796</i>	<i>11,305,571</i>
<i>External Financing:</i>	<i>176,001</i>	<i>0</i>	<i>176,000</i>

Expenditure Performance by end of December FY 2019/20

The overall expenditure performance of all the departments in the second quarter for FY 2019/2020 was about UG.X.15,060,301,000, out of the total disbursements (UG.X 15,091,551,000) during the quarter representing 99.8% releases spent. Of the cumulative expenditure in quarter two. , 13,636,505,000=(91%) was recurrent while 9% was development.31,250 ,000= was left as unspent balances and was on the account of Administration sector whose projects were still being procured and had reached the award level

Planned Expenditures for the FY 2020/21

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FY 2020/21

The institution plans to spend 39,596,231,000= For 2020/2021 compared to 31,177,391,000= of the FY 2019/2020. There is an increment in the budget especially because of the increment in the LRR as well as CGTs. LLR has increased because a new source ie timber licence has been included. CGTs have increased because there has been an increase in their corresponding IPFs. The increment in the budget will be spent on projects such as the renovation of the district administrative block, Upgrade of Swazi Road, and completion of Kabushaho seed school.

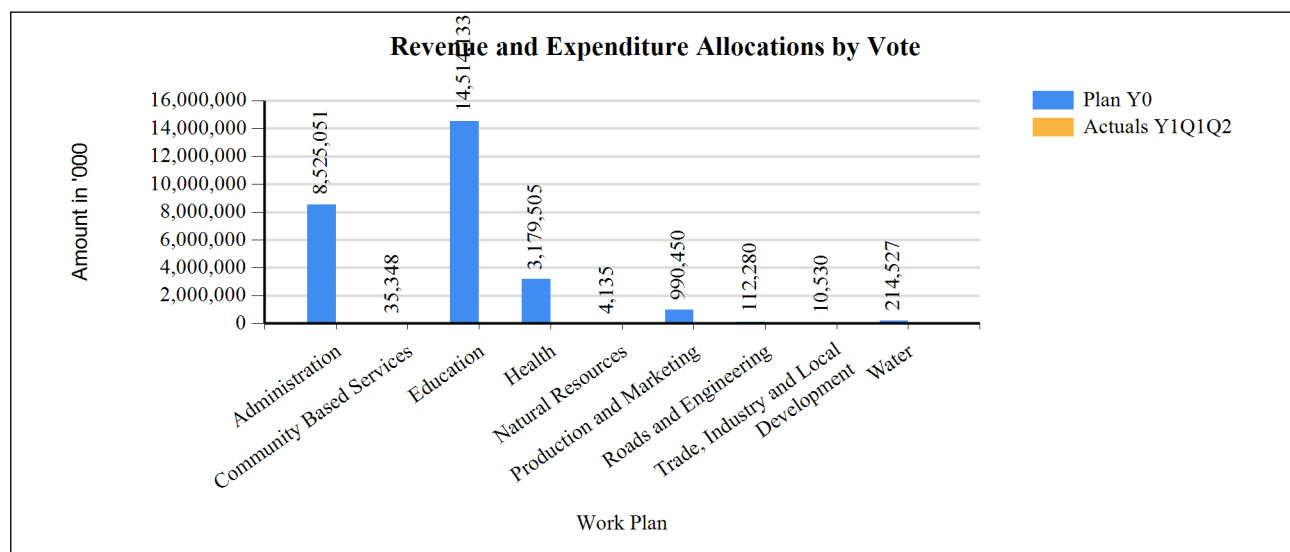
Medium Term Expenditure Plans

The midterm expenditure plans are such that the institution will spend on Maintenance of roads, construction of a seed school at Kabushaho, completion of the upgrade of kibazi health center II to Health center III, Construction of VIP pit latrines on selected primary schools, Construction of administration buildings on the newly created Town Councils and relocated sub-counties, Renovation of the district administration block and replacing te old computers

Challenges in Implementation

- 1 The institution lacks transport vehicles for use especially during the Monitoring and supervisory of the government programs.
- 2 The ever-dwindling LLR due to continuous demands for new administrative units.
- 3 The prevalence of diseases especially the covid-19 which has hampered productive activities which will eventually cause economic breakdown and hence pertual poverty coupled with famine in several district communities

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	440,265	176,305	630,746
Advertisements/Bill Boards	2,887	722	1,000
Agency Fees	24,286	7,071	78,000
Animal & Crop Husbandry related Levies	7,143	4,265	18,549
Application Fees	28,571	8,400	11,925

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Business licenses	3,855	1,117	8,076
Inspection Fees	42,857	11,972	60,000
Land Fees	0	0	18,593
Liquor licenses	18,120	4,808	9,477
Local Services Tax	85,937	58,679	91,502
Market /Gate Charges	11,940	3,325	13,315
Miscellaneous receipts/income	60,778	23,118	133,339
Other Fees and Charges	34,286	9,091	57,494
Other licenses	24,286	6,075	8,800
Property related Duties/Fees	14,286	3,578	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,714	8,448	37,016
Rent & rates – produced assets – from other govt. units	0	0	48,660
Sale of (Produced) Government Properties/Assets	14,400	7,310	15,000
Sale of non-produced Government Properties/assets	40,920	18,078	0
2a. Discretionary Government Transfers	3,501,377	1,790,505	3,506,329
District Discretionary Development Equalization Grant	206,719	137,812	194,927
District Unconditional Grant (Non-Wage)	702,055	351,028	720,009
District Unconditional Grant (Wage)	2,356,872	1,178,436	2,356,872
Urban Discretionary Development Equalization Grant	32,180	21,453	32,193
Urban Unconditional Grant (Non-Wage)	78,551	39,276	77,328
Urban Unconditional Grant (Wage)	125,000	62,500	125,000
2b. Conditional Government Transfer	23,896,823	12,578,201	25,829,179
Sector Conditional Grant (Wage)	14,339,281	7,169,640	14,661,771
Sector Conditional Grant (Non-Wage)	2,987,379	1,157,350	3,456,533
Sector Development Grant	1,574,515	1,049,677	2,476,964
Transitional Development Grant	369,732	214,853	847,452
General Public Service Pension Arrears (Budgeting)	1,069,337	1,069,337	0
Salary arrears (Budgeting)	101,421	101,421	0
Pension for Local Governments	2,466,153	1,321,420	2,636,890
Gratuity for Local Governments	989,005	494,502	1,749,569
2c. Other Government Transfer	3,162,924	471,290	9,453,977
Support to PLE (UNEB)	17,257	0	20,000
Uganda Road Fund (URF)	650,507	225,203	823,191
Uganda Women Entrepreneurship Program(UWEP)	0	0	15,560
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	113,665	110,000
Agriculture Cluster Development Project (ACDP)	1,527,160	132,422	8,485,226
3. External Financing	176,001	44,000	176,000
United Nations Children Fund (UNICEF)	176,001	44,000	176,000

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Total Revenues shares	31,177,391	15,060,301	39,596,231
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Vote :506 Bushenyi District**FY 2020/21**

i) Revenue Performance by December FY 2019/20

Locally Raised Revenues

Total Locally raised revenues in the 2nd quarter 2019/2020 was 176,305,000= . The contribution for each of the revenue sources was as follows: LST 58,670,000=, Application fees 8,000,000=, Liquor licenses 4,530,000=, Other licenses 9,000,000=, agency fees 7,071,000= Sale of non-produced government properties 10,230,000=, Inspection fees 11,972,000=,Market/gate charges 8,571,000=, Miscellaneous receipts 23,118,000= and so on

Central Government Transfers

The Central Government Transfers in the 2nd quarter was as follows: Discretionary government transfers contributed 1,790,505,000=, as follows: DUCG NW 351,028,000=, UCG NW 39,276,000=, DDEG 137,812,000=, DUG (wage) 1,178,436,000=, UCG (wage) 62,500,000=, Urban DDEG 21,453,000=. Conditional government transfers contributed 12,896,823,000= as follows: Sector conditional grant wage 7,169,640,000=, Sector conditional grant (NW) 1,157,350,000=, Sector development grant 1,049,677,000=, Transitional development grant 214,853,000=, Gen. Pub. ser pension arrears 1,069,337,000=, Salary arrears 101,421,000=, and pension for local government 616,538,000= Other government transfers contributed 471,290,000= as follows: URF 143,221,000=, UMFSNP 242,000,000= and ACDP 381,790,000=.

External Financing

External Financing contributed 44,000,000=

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

LRR is expected to be 630,746,000= for the FY 2020/2021 compared to 440'265,000= of 2019/2020 FY.. Largely this revenue will be contributed as follows: LST 91,502,000=;Land fees 18,593,000=;Application fees 11,925,000=;Inspection fees 60,000,000=;Agency fees 78,000,000=;Misc. receipts 133,339,000=; other fees and charges 57,494,000,000= and so on. There is no change in the LRR and so the workplan for LRR will be similar to that of last FY

Central Government Transfers

These are expected to be 39,239,485,000= for the FY 2020/2021 compared to 31,177,391,000= of the 2019/2020 FY. there is an increment of 8,418,840,000=(27%) due to increment in the road fund and transitional development grant, Pension for LGs. This increment will be used to improve on the community access roads, Renovate the administrative block, Improve the quality of the children in schools.

External Financing

The institution expects to receive 176,000,000= as external financing especially from UNICEF, GAVI, and Global Fund. The amount is the same as that of last FY

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	804,989	376,782	822,446
District Production Services	3,134,183	311,924	9,644,897
<i>Sub- Total of allocation Sector</i>	3,939,172	688,706	10,467,343
Sector :Works and Transport			
District, Urban and Community Access Roads	892,775	384,540	1,253,983
District Engineering Services	35,000	10,608	55,006

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<i>Sub- Total of allocation Sector</i>	927,775	395,148	1,308,989
Sector :Tourism, Trade and Industry			
Commercial Services	23,132	10,090	26,885
<i>Sub- Total of allocation Sector</i>	23,132	10,090	26,885
Sector :Education			
Pre-Primary and Primary Education	8,362,376	3,969,098	8,315,277
Secondary Education	4,861,885	1,757,790	4,872,946
Skills Development	1,220,333	494,089	1,220,333
Education & Sports Management and Inspection	169,498	60,469	959,233
Special Needs Education	0	0	82,701
<i>Sub- Total of allocation Sector</i>	14,614,092	6,281,445	15,450,490
Sector :Health			
Primary Healthcare	2,818,514	1,388,468	2,799,421
District Hospital Services	274,262	137,131	525,403
Health Management and Supervision	323,764	22,644	260,781
<i>Sub- Total of allocation Sector</i>	3,416,540	1,548,243	3,585,605
Sector :Water and Environment			
Rural Water Supply and Sanitation	256,527	46,543	488,181
Natural Resources Management	178,658	81,243	189,991
<i>Sub- Total of allocation Sector</i>	435,185	127,786	678,173
Sector :Social Development			
Community Mobilisation and Empowerment	183,304	87,903	195,666
<i>Sub- Total of allocation Sector</i>	183,304	87,903	195,666
Sector :Public Sector Management			
District and Urban Administration	6,363,479	3,413,735	6,587,145
Local Statutory Bodies	748,550	234,365	743,130
Local Government Planning Services	105,489	26,843	129,946
<i>Sub- Total of allocation Sector</i>	7,217,519	3,674,942	7,460,222
Sector :Accountability			
Financial Management and Accountability(LG)	367,431	154,623	369,437
Internal Audit Services	53,241	12,938	53,421
<i>Sub- Total of allocation Sector</i>	420,673	167,561	422,858

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	5,984,347	3,622,388	5,930,082
District Unconditional Grant (Non-Wage)	109,970	54,985	106,964
District Unconditional Grant (Wage)	786,573	394,855	786,573
General Public Service Pension Arrears (Budgeting)	1,069,337	1,069,337	0
Gratuity for Local Governments	989,005	494,502	1,749,569
Locally Raised Revenues	128,291	57,808	128,049
Multi-Sectoral Transfers to LLGs_NonWage	208,596	96,809	397,036
Pension for Local Governments	2,466,153	1,321,420	2,636,890
Salary arrears (Budgeting)	101,421	101,421	0
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
Development Revenues	379,132	207,657	657,063
District Discretionary Development Equalization Grant	11,994	7,636	9,699
Multi-Sectoral Transfers to LLGs_Gou	157,138	60,020	147,365
Transitional Development Grant	210,000	140,000	500,000
Total Revenues shares	6,363,479	3,830,044	6,587,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	911,573	393,631	911,573
Non Wage	5,072,774	2,855,516	5,018,509
Development Expenditure			
Domestic Development	379,132	164,587	657,063
External Financing	0	0	0
Total Expenditure	6,363,479	3,413,735	6,587,145

Narrative of Workplan Revenues and Expenditure

The sector is planning to receive 3 981,135,000= in this FY 2020/2021 compared to the 6,363,479,000=. There is a decline of 2,382,344,000=(37%). This decline is because te central government has not released the IPFs for Transitional development grant, Gratuity for Local governments, Salary arrears as was the case

last FY. This FY the sector will emphasize supervision of government programmes, payment of staff and political leaders'salaries and allowances,facilitate rotational TPCs,Facilitate council meetings and ensure that all district and community access roads are in good shape

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	365,248	168,389	364,737
District Unconditional Grant (Non-Wage)	73,635	43,607	73,635
District Unconditional Grant (Wage)	194,952	85,476	194,952
Locally Raised Revenues	96,662	39,306	96,150
Development Revenues	2,183	2,183	4,700
District Discretionary Development Equalization Grant	2,183	2,183	4,700
Total Revenues shares	367,431	170,572	369,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	194,952	79,682	194,952
Non Wage	170,297	72,757	169,785
Development Expenditure			
Domestic Development	2,183	2,183	4,700
External Financing	0	0	0
Total Expenditure	367,431	154,623	369,437

Narrative of Workplan Revenues and Expenditure

The sector budget for 2020/2021 is Shs 369,437,000 compared to shs 367,431,000 which had been budgeted for 2019/2020. The slight increase is due to allocation of addition DDEG for purchase of desktop computer for the accounts department. The rest of the revenue targets are expected to remain the same as for the FY 2019/2020. The sector is planning to enhance revenue through ensuring proper transparency and accountability, Timely payments of staff and councilors' allowances, Maintenance of IFMS infrastructure, preparation of financial statements and field operations to ensure that all revenue targets are hit

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	744,184	354,313	743,130
District Unconditional Grant (Non-Wage)	362,761	182,081	362,761
District Unconditional Grant (Wage)	238,459	119,229	238,459
Locally Raised Revenues	142,964	53,003	141,910
Development Revenues	4,366	2,183	0
District Discretionary Development Equalization Grant	4,366	2,183	0
Total Revenues shares	748,550	356,496	743,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	238,459	85,583	238,459
Non Wage	505,725	148,782	504,671
Development Expenditure			
Domestic Development	4,366	0	0
External Financing	0	0	0
Total Expenditure	748,550	234,365	743,130

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 743,130,000= in the FY 2020/2021 compared to the 748,550,000= of the previous FY 2019/2020. There is a fall by 55,586,000=(50%). This decrement has been caused by the fall in the allg resulting from the creation of new Town councils of Bitooma, Kyabugimbi and Kizinda . These will not be remitting LRR tothe district as was the case last FY. This FY the sector will ensure that the new Town councils of Bitooma, Kizinda and Kyabugimbi are fully operationalized. All council meetings will be facilitated, All 12 executive meetings will be held, All PAC sessions will be conducted, All boards and commissions will be facilitated.

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,839,617	915,827	2,225,775
District Unconditional Grant (Wage)	448,562	224,281	444,562
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	728,000	0	0
Other Transfers from Central Government	1,767,160	246,098	841,190
Sector Conditional Grant (Non-Wage)	253,230	126,615	297,359
Sector Conditional Grant (Wage)	637,664	318,832	637,664
Development Revenues	99,556	66,370	8,241,568
Other Transfers from Central Government	0	0	7,754,036
Sector Development Grant	99,556	66,370	487,533
Total Revenues shares	3,939,172	982,197	10,467,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,086,226	428,895	1,082,226
Non Wage	2,753,390	229,830	1,143,549
Development Expenditure			
Domestic Development	99,556	29,981	8,241,568
External Financing	0	0	0
Total Expenditure	3,939,172	688,706	10,467,343

Narrative of Workplan Revenues and Expenditure

The Sector is expecting to receive Shs 10,917,343,356 in 2020/2021FY up from Shs 3,211,172,000 for 2019/2020 which is an increase of 7,706,171,356 representing 340%. The increase is due to the funding under Agricultural cluster Development Project road chokes component, the increased capital allocation for Agricultural Extension, and the Small scale irrigation component of the Production and Marketing grant.

The expenditure distribution of the expected funds is 75% development, 15% recurrent non wage expenditure and 10% recurrent wage expenditure.

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,089,694	1,544,847	3,228,467
Sector Conditional Grant (Non-Wage)	635,487	317,744	774,260
Sector Conditional Grant (Wage)	2,454,207	1,227,103	2,454,207
Development Revenues	326,846	113,299	357,138
District Discretionary Development Equalization Grant	61,034	85,060	39,673
External Financing	176,001	0	176,000
Sector Development Grant	42,359	28,239	94,012
Transitional Development Grant	47,452	0	47,452
Total Revenues shares	3,416,540	1,658,147	3,585,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,454,207	1,223,668	2,454,207
Non Wage	635,487	308,758	774,260
Development Expenditure			
Domestic Development	150,845	15,817	181,138
External Financing	176,001	0	176,000
Total Expenditure	3,416,540	1,548,243	3,585,605

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 3,347,726,000= for the FY 2020/2021 compared to the 3,416,540,000 = of 2019/20 FY. There is decline by 68,814,000= (2.1%) this has been due to non allocations of Money for Uganda Sanitation Funds and reduction in DDEG funds in IPFs, However sector PHC wage & PHC non wage remained the same at 2,454,207,000 & 613,487,000 respectively. Sector plans for 2020/2021 are Health promotion and disease prevention, construction of Radiology house in Kaybugimbi HC IV, completion of lab upgrade in Ryeishe HC III & Completion of Maternity ward in Buyanja HC II

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,365,409	6,337,736	13,931,102
District Unconditional Grant (Wage)	82,701	41,351	82,701
Locally Raised Revenues	0	0	2,190
Other Transfers from Central Government	17,257	0	20,000
Sector Conditional Grant (Non-Wage)	2,018,041	672,680	2,256,311
Sector Conditional Grant (Wage)	11,247,410	5,623,705	11,569,900
Development Revenues	1,248,683	832,455	1,519,388
District Discretionary Development Equalization Grant	0	0	2,200
Sector Development Grant	1,248,683	832,455	1,517,188
Total Revenues shares	14,614,092	7,170,191	15,450,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,330,111	5,587,986	11,652,601
Non Wage	2,035,298	672,680	2,278,501
Development Expenditure			
Domestic Development	1,248,683	20,779	1,519,388
External Financing	0	0	0
Total Expenditure	14,614,092	6,281,445	15,450,490

Narrative of Workplan Revenues and Expenditure

The sector plans to receive Shs 14,614,469,000 compared with 14,614,092,000=. There is an insignificant increase of 377,000= resulting from staff increments in their salaries. This FY, the sector is planning to pay salaries, continue with the construction of Kabushaho seedschool, construct 3 VIP pit latrines, inspect schools and ensure that there is enough teachers in schools

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	815,495	377,137	988,185
District Unconditional Grant (Wage)	129,988	64,994	129,988
Locally Raised Revenues	35,000	11,700	35,006
Other Transfers from Central Government	650,507	300,443	823,191
Development Revenues	112,280	74,853	320,804
District Discretionary Development Equalization Grant	0	0	20,804
Transitional Development Grant	112,280	74,853	300,000
Total Revenues shares	927,775	451,990	1,308,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,988	41,737	129,988
Non Wage	685,507	312,143	858,197
Development Expenditure			
Domestic Development	112,280	41,269	320,804
External Financing	0	0	0
Total Expenditure	927,775	395,148	1,308,989

Narrative of Workplan Revenues and Expenditure

The overall budget for Roads and Engineering Sector for 2020/21 F,Y is 1,308,989,409= compared to 927,775,000= for 2019/20 FY. This represents a percentage increase of 41%. This is due to increase in the Uganda Road Fund Budget from 650,507,285 to 823,191,252= and increase of Transitional Development Grant from 112,280,000= to 298,404,157=.

On Expenditure, Shs 129,988,000= is for Salaries, 490,128,560= is for District Roads Maintenance, 130,756,406= is for Urban Roads Maintenance and 114,273,432= is for Community Access Roads Maintenance, Shs 2,400,000 is for purchase of Laptop, 298,404,157= is for Rehabilitation of Swazi Road in Kyamuhunga SubCounty, 20,000,000= is for Fencing District Stadium and Shs 35,006,000= is for Electricity and Water Bills and Maintenance of Buildings and Compounds.

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,609	36,305	109,950
District Unconditional Grant (Wage)	42,000	21,000	42,000
Sector Conditional Grant (Non-Wage)	30,609	15,305	67,950
Development Revenues	183,918	122,612	378,232
Sector Development Grant	183,918	122,612	378,232
Total Revenues shares	256,527	158,916	488,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,000	20,938	42,000
Non Wage	30,609	6,324	67,950
Development Expenditure			
Domestic Development	183,918	19,281	378,232
External Financing	0	0	0
Total Expenditure	256,527	46,543	488,181

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 488,181,188= for 2020/2021 compared to the 256527000=for the 2019/2020.there is a increase of 231,654,increase by over 100% as in the previous year

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,658	99,267	189,991
District Unconditional Grant (Wage)	165,137	93,000	165,137
Locally Raised Revenues	9,387	4,200	9,000
Sector Conditional Grant (Non-Wage)	4,135	2,067	15,854
Development Revenues	0	0	0
N/A			
Total Revenues shares	178,658	99,267	189,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,137	75,036	165,137
Non Wage	13,521	6,207	24,854
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	178,658	81,243	189,991

Narrative of Workplan Revenues and Expenditure

Previous year's total budget was 178,657,986 and this year's total budget is 184,202,288 which is 3% increase compared to previous budget.

Increment is for contribution to the costs of surveying and registration of government lands. This FY, the sector will concentrate on the securing of land titles, implementation of environmental laws, Tree planting, and community sensitization on the causes of environmental degradation.

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	181,121	90,610	195,666
District Unconditional Grant (Wage)	140,812	70,406	140,812
Locally Raised Revenues	4,961	2,531	4,960
Other Transfers from Central Government	0	0	15,560
Sector Conditional Grant (Non-Wage)	35,348	17,674	34,334
Development Revenues	2,183	2,183	0
District Discretionary Development Equalization Grant	2,183	2,183	0
Total Revenues shares	183,304	92,793	195,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,812	66,777	140,812
Non Wage	40,309	18,943	54,854
Development Expenditure			
Domestic Development	2,183	2,183	0
External Financing	0	0	0
Total Expenditure	183,304	87,903	195,666

Narrative of Workplan Revenues and Expenditure

The Sector expects to receive Shs. 195,665,874= in 2020/2021 FY compared to Shs. 183,304,000 of 2019/2020 FY. This is an increase of Shs. 12,361,874/= as a result of central Government providing operational fund for UWEP activities. The available funds will strengthen community mobilisation and empowerment; support PWDs, older persons, Children/probation services, youth and women and gender mainstreaming, monitoring women and youth groups.

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,489	52,401	127,268
District Unconditional Grant (Non-Wage)	14,870	7,435	36,649
District Unconditional Grant (Wage)	80,619	40,309	80,619
Locally Raised Revenues	10,000	4,656	10,000
Development Revenues	0	0	2,679
District Discretionary Development Equalization Grant	0	0	2,679
Total Revenues shares	105,489	52,401	129,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,619	21,301	80,619
Non Wage	24,870	5,542	46,649
Development Expenditure			
Domestic Development	0	0	2,679
External Financing	0	0	0
Total Expenditure	105,489	26,843	129,946

Narrative of Workplan Revenues and Expenditure

The planning sector plans to receive 124,576,000= in the financial year 2020/2021 compared to previous 105,489,000= of the FY 2019/2020. There is an increment of 19,087,000=(18%). This increment is intended to strengthen the mentoring of all the staff in all the 15 LLGs in the matters of planning. It will also be used to facilitate the budget conference for the next FY. It is intended that we shall prioritize the completion of 5-year development plan, preparation of budget estimates and work plans, and monitoring and evaluation of government projects

Vote :506 Bushenyi District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,241	25,721	53,421
District Unconditional Grant (Non-Wage)	10,773	5,387	10,773
District Unconditional Grant (Wage)	34,468	17,234	34,648
Locally Raised Revenues	8,000	3,100	8,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	53,241	25,721	53,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,468	5,752	34,648
Non Wage	18,773	7,187	18,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,241	12,938	53,421

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 59,421,000=for the FY 2020/2021 compared to the 53,241,000= of the 2019/2020. There is an increment of 6,180,000=(12%). This increment will be used to enhance audit in the newly created LLGs ie Nkanga subcounty and Kizinda,Kyabugimbi and Bitooma Town councils. The department plans to strengthen the audit of all the 9 subcounties, 5 Town councils, 127 primary schools, 11 secondary schools and 27 Health centres

Vote :506 Bushenyi 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,132	11,566	26,885
District Unconditional Grant (Wage)	12,602	6,301	16,421
Sector Conditional Grant (Non-Wage)	10,530	5,265	10,464
Development Revenues	0	0	0
N/A			
Total Revenues shares	23,132	11,566	26,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,602	6,301	16,421
Non Wage	10,530	3,790	10,464
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,132	10,090	26,885

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 26,885,000= in the FY 2020/2021 compared to the 23,132,000= of The FY 2019/2020. There is an increment of 3,753,000=(16%). This increment will be used to recruit the support staff in the sector that has been lacking. This FY, the sector is planning to prioritize the auditing of all the 40 SACCOs in the district as well as involving the communities in the local economic development projects

Vote :506 Bushenyi District

FY 2020/21
