

# Vote :582 Buikwe District

# FY 2020/21

## Terms and Conditions

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

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

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

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

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

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

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

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

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

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

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

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

Signature :

Signature :



GEORGE NTULUME  
 CHIEF ADMINISTRATIVE OFFICER-BUIKWE  
 DLG

Keith Muhakanizi  
 Permanent Secretary / Secretary to the Treasury

(Accounting Officer)

(MoFPED)

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

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

**Vote :582 Buikwe District****FY 2020/21****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

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

**PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

**PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via

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monitoring, inspection, audit and feedback processes.

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	1,154,501	724,003	1,335,227
<b>Discretionary Government Transfers</b>	2,882,097	2,221,361	2,901,313
<b>Conditional Government Transfers</b>	16,402,224	12,623,556	19,474,066
<b>Other Government Transfers</b>	2,627,458	1,196,757	3,318,539
<b>External Financing</b>	9,601,743	17,619,708	17,083,929
<b>Grand Total</b>	<b>32,668,023</b>	<b>34,385,386</b>	<b>44,113,074</b>

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

The District managed to mobilize and raise Ushs.196.1m by end of the second quarter translating into 67.9% outturn. However, we could not access our second quarter LRR Cash limit due low collections and expenditure at source by LLGs. In cumulative terms, the District raised up to 41% (Ushs.474.7m) though still below the expected 50% mark by end of December. With more efforts especially in securing the Royalties from BEL, LRR turnover shall improve in subsequent quarters.

**Planned Revenues for next FY**

The total resource envelope for the coming fiscal year 2020/21 has been projected at Ushs.44.3bn up from Ushs.32.7bn appropriated the year ending June 2020. This shows a 26.2% increase in resource outlays allocated/projected for Vote 582 attributed to closing the funding gap of Pension, Gratuity and increase in Sector Grants particularly Production, Education, Health and Water. External financing has also jumped from Ushs.9.6bn approved the current FY 2019/20 to Ushs. 17bn expected from our partners mainly the Republic of Iceland funding BDFCDP/Education II Project.

Of the expected resource envelope, LRR shall account for 3% down from the 3.5% of the approved budget for the year ending June 2020. Central and Other Government Transfers shall account for 58.4% (Ushs.25.9bn) while External Funding is expected to hit 38.6% (Ushs.17bn) and this shall be channeled to improving outcomes under Education and Health departments.

**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	2,421,298	1,592,862	4,645,887
Finance	489,535	330,461	426,903
Statutory Bodies	799,381	557,701	742,181
Production and Marketing	1,165,382	874,840	1,156,106
Health	5,986,643	3,715,254	7,310,217
Education	14,742,464	18,959,974	26,659,842
Roads and Engineering	1,994,408	1,138,705	1,340,554
Water	3,730,349	3,317,090	643,629

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Natural Resources	373,864	263,983	348,328
Community Based Services	572,484	200,009	559,310
Planning	246,397	110,936	149,753
Internal Audit	98,514	70,332	86,116
Trade, Industry and Local Development	47,305	33,128	44,248
<b>Grand Total</b>	<b>32,668,023</b>	<b>31,165,274</b>	<b>44,113,074</b>
<i>o/w: Wage:</i>	<i>12,959,550</i>	<i>9,644,602</i>	<i>13,121,529</i>
<i>Non-Wage Recurrent:</i>	<i>7,918,832</i>	<i>4,687,876</i>	<i>11,186,065</i>
<i>Domestic Devt:</i>	<i>2,187,897</i>	<i>2,172,585</i>	<i>2,721,551</i>
<i>External Financing:</i>	<i>9,601,743</i>	<i>14,660,212</i>	<i>17,083,929</i>

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

The first half of the FY 2019/20 closed when the District had cumulatively received Ushs.19.3bn translating into a budget outturn of 59% against the approved budget of Ushs.32.7bn. This budget outturn was above the average mark though less in comparison to 68% attained the previous financial year at this stage. The bulk of the funds (41.9%-Ushs.8.08bn) were received from our Development Partners- The Republic of Iceland earmarked for implementation of BDFCDP/WASH-II and Education Projects in 4LLGs of Najja, Ngogwe, Nyenga and Ssi.

Of the Ushs.16.1bn transferred to the respective cost centres, salaries accounted for 39.9% (Ushs.6.4bn), Non-wage and GoU settled at 19.3% and 9.1% respectively while 31.8% (Ushs.5.1bn) was from External financing. Accordingly, cumulative expenditure by departments accounted for Ushs.12.6bn translating into 78.5% absorption of receipts by end December 2019. Despite being the second quarter on IFMS, absorption of receipts by departments was above average but again significant resources were retained on the respective Recurrent and Development Accounts. Roads and Engineering, Community Based Services and Trade surpassed the 95% mark interms of expenditure. Planning and Statutory Bodies registered the least expenditure during the Quarter while the rest of the cost centres averaged at 80%.

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

The resource envelope for FY 2020/21 is estimated at Ushs.44.1bn and is appropriated as follows: - Of the expected resource envelope, the Education department will utilize Ushs.26.7bn(60%) mainly for UPE, USE and Infrastructural development in fishing communities with the development objective of improving the Primary and Secondary education outcomes. Health is expected to absorb Ushs.7.3bn (17%) mainly to implement Prevention strategies for HIV and AIDS, Results Based Financing (RBF) and scaling up the uptake of Family Planning services among Men, Women, and Active Youths. Administration comes in 3rd position with a projected revenue of Ushs.4.6bn (11%) while Roads and Engineering shall receive Ushs.1.3bn and this shall translate into improved management of our Pensioners coupled with improved quality and stock of our DUCA roads. Other departments will share Ushs.4.2bn representing 9% of the expected total budget.

**Medium Term Expenditure Plans**

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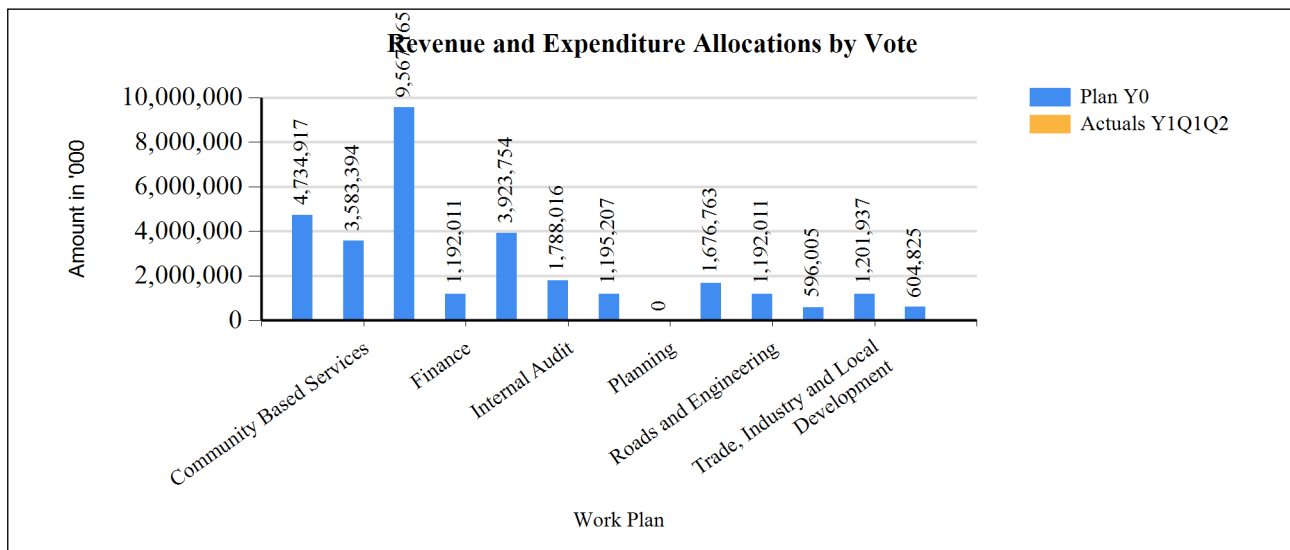
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Increasing food security for poor households, labor productivity and production volumes for agro-enterprises mainly for high value crops (Maize, Vanilla, Coffee), and livestock to boost nutritional value and household incomes. -Support local tourism growth and certify our accommodation facilities. -Increase forest and wetland cover which is declining at an alarming rate, reduce climate change vulnerability by investing in adaptation and adoption measures. -Step up technical monitoring and supervision of MSMEs. - Increase the stock and quality of DUCA roads to at least bitumen standard, implement low cost seal for roads leading to production zones. -Improve the quality of urban life, ensure planned settlements which are inclusive and resilient to urban environment ecosystems.-Improve health, education outcomes and completion rates especially the boy, girl child and children with disabilities, and under 5. -Promote the uptake of family planning services among Men, Mothers, sexually active youths and ensuring the girl child stays longer in school. -Ensure equitable access to safe water targeting 95% rural and 75% urban coverage, sanitation and hygiene for all, menstrual hygiene management in schools targeting 40:1 pupil stance ratio. Promote sports, MDD and talent growth for ALL children. -Increase access to social protection schemes, continuously mobilize communities, mindset change for youths, O&M of assets, and lastly enhance use data for evidence based planning and budgeting

## Challenges in Implementation

The major constraints affecting implementation of future plans include among others: Increasing cost of Land for Public Infrastructure especially for Schools, Health Facilities, and WASH infrastructure - Inadequate funding to conduct detailed Physical Planning of our urban areas, upcoming towns and enforcement of Building Control Act 2013; - Increasing cost of provision of decentralized services which is not in tandem with the current resource outlays of Ushs.14bn provided by the Centre. Our annual funding gap is estimated at Ushs.8.9bn for new investments and operation and maintenance of the existing assets. - Access to electricity is less than 20% especially in LLGs of Ssi, Ngogwe, Najja and divisions in Njeru and Lugazi hence contributing to slow positive growth in livelihoods.- Increasing population growth rate (3.2% p.a), which has put immense pressure on our existing social infrastructure.- Funding Environment and Climate Change interventions in Buikwe is less than 2% against the required 15% to mitigate the imminent impacts.- Low drug vote currently at Ushs.450m per year, against the required Ushs.800m per year. Increasing Debt on utilities case in point, upon rehabilitation of Kawolo General Hospital, the electricity bill has increased from Ushs.6.9m per month in 2018 to Ushs.13.2m–August 2019. Limited skilling centres for our youths (boys, girls and children with disabilities) especially those who fail to progress from Senior four (4) to High School and BTVET.

## G1: Graph on the revenue and expenditure allocations by Department



## Revenue Performance, Plans and projections by Source

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21

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<b>1. Locally Raised Revenues</b>	<b>1,154,501</b>	<b>724,003</b>	<b>1,335,227</b>
Advance Recoveries	0	0	2,486
Advertisements/Bill Boards	1,700	750	4,950
Animal & Crop Husbandry related Levies	1,200	5,460	7,800
Application Fees	89,621	23,297	90,500
Business licenses	65,543	75,012	85,830
Educational/Instruction related levies	0	0	3,500
Fees from Hospital Private Wings	0	0	0
Inspection Fees	36,286	30,757	70,641
Land Fees	355,517	106,992	300,000
Local Hotel Tax	2,300	1,882	4,060
Local Services Tax	87,170	82,864	120,710
Lock-up Fees	2,000	0	0
Market /Gate Charges	52,680	78,528	98,141
Miscellaneous and unidentified taxes	0	0	0
Miscellaneous receipts/income	15,209	59,820	0
Other Fees and Charges	39,284	32,025	144,790
Other fines and Penalties – from other government units	4,500	0	0
Other fines and Penalties - private	552	102	0
Other licenses	2,000	135	9,319
Other taxes on games of chance	0	0	0
Park Fees	3,600	960	0
Property related Duties/Fees	10,000	20,248	15,000
Quarry Charges	6,300	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0
Registration of Businesses	0	0	2,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	0
Royalties	379,039	205,173	375,500
<b>2a. Discretionary Government Transfers</b>	<b>2,882,097</b>	<b>2,221,361</b>	<b>2,901,313</b>
District Discretionary Development Equalization Grant	197,861	197,861	197,918
District Unconditional Grant (Non-Wage)	525,071	393,803	545,023
District Unconditional Grant (Wage)	1,378,421	1,033,816	1,378,421
Urban Discretionary Development Equalization Grant	41,291	41,291	41,527
Urban Unconditional Grant (Non-Wage)	93,152	69,864	92,123
Urban Unconditional Grant (Wage)	646,302	484,726	646,302
<b>2b. Conditional Government Transfer</b>	<b>16,402,224</b>	<b>12,623,556</b>	<b>19,474,066</b>
Sector Conditional Grant (Wage)	10,934,827	8,201,121	11,096,806
Sector Conditional Grant (Non-Wage)	2,346,590	1,641,789	2,975,201
Sector Development Grant	1,918,944	1,918,944	1,962,305

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Transitional Development Grant	29,802	29,802	419,802
General Public Service Pension Arrears (Budgeting)	229,120	229,120	0
Pension for Local Governments	417,700	208,850	717,899
Gratuity for Local Governments	525,241	393,930	2,302,053
<b>2c. Other Government Transfer</b>	<b>2,627,458</b>	<b>1,196,757</b>	<b>3,318,539</b>
Social Assistance Grant for Empowerment (SAGE)	0	0	10
Support to PLE (UNEB)	15,000	15,000	17,524
Uganda Road Fund (URF)	1,657,783	901,602	1,112,814
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,190
Youth Livelihood Programme (YLP)	212,187	2,236	0
Uganda Aids Commission	0	0	20,000
Micro Projects under Luwero Rwenzori Development Programme	142,488	28,000	189,000
Makerere University Walter Reed Project (MUWRP)	550,000	249,920	1,450,000
Neglected Tropical Diseases (NTDs)	50,000	0	50,000
Results Based Financing (RBF)	0	0	470,000
<b>3. External Financing</b>	<b>9,601,743</b>	<b>17,619,708</b>	<b>17,083,929</b>
International Bank for Reconstruction and Development (IBRD)	350,000	13,934	0
United Nations Children Fund (UNICEF)	0	0	5,000
Global Fund for HIV, TB & Malaria	0	0	0
World Health Organisation (WHO)	220,000	207,317	0
Global Alliance for Vaccines and Immunization (GAVI)	140,000	0	180,000
Iceland International Development Agency (ICEIDA)	8,241,743	17,167,595	16,498,929
Jhpiego Corporation	650,000	230,861	400,000
<b>Total Revenues shares</b>	<b>32,668,023</b>	<b>34,385,386</b>	<b>44,113,074</b>



**Vote :582 Buikwe District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

.By close of third quarter for FY2019/20,locally raised revenues were to the tune of Ushs249.3m translating into a cumulative of 37% of the total local revenue budget for FY2019/20. This is far below the expected 75% by close of 3rd Quarter.

**Central Government Transfers**

The Centre advanced Ushs.4.96bn indicating 103% release outturn for third quarter FY 2019/20 against the expected Ushs 4.8bn. This was majorly contributed to by Sector Development grant for education department this generally showed effective implementation of planned activities

**External Financing**

For External Financing, the District had realized 108%(Ushs 9.53bn) of the total budget for external financing by close of third quarter. This was as a result of receipt of Ushs9.4bn coming from a supplementally budget of Ush.....approved in February 2020 from the Republic of Iceland for implementation of WASH II and BDFCDP II Projects in the fishing communities located in 4LLGs against the expected Ushs 22.1m for the quarter.

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

The District expects to collect a total of Ushs.1.34bn approximately 3.0% of the projected total budget for the coming fiscal year 2020/21. This Local revenue forecast is up by 13.5% from the current FY 2019/20 estimate of Ushs.1.15bn. The increase in the LRR estimation is coming from the expected collections from Land fees, improved assessment from traditional local revenue tax bases i.e Local Service Tax, Business Licenses and Market Dues which are expected to perform better than the previous years.

More so, the Local Revenues to be collected by the gazetted Kiyindi TC (but not yet coded) have been projected and added unto the forecast for Najja Sub-county where Kiyindi TC was curved out. Our target for the DD III is to have at least LRR contributing 10% of the total annual budget hence more effort is required to ensure total compliance to revenue collections and with proper debt repayment plans

**Central Government Transfers**

In the ensuing fiscal year 2020/21, the Centre has earmarked a total of Ushs.22.4bn which is 52% of the estimated total budget of Ushs.44.1bn. This further indicates a 13.8% increase in the expected Central Government Transfers to Vote 582 compared to 19.3bn allocated the year ending June 2020. This increase is attributed to closing of the funding gap in Pension, Gratuity and additional funding for Water, Health and Education due to performance improvement from the LGPA 2019.

Still from the Centre, we expect to receive USshs.3.3bn up from 2.6bn approved the year ending June 2020. This is attributed to confirmation of funding from other Ministries i.e. MoH-MWRP (Ushs.1.45bn), MGLSD-UWEP(Ushs.103m) and MoH-Results Based Financing (RBF-Ushs.470m).

**External Financing**

The Budget support from our Development Partners has been projected at Ushs.17.1bn up from Ushs.9.6bn approved the year ending June 2020. This shows a 43.8% increases in the expected external financing the bulk of which (Ushs.16.5bn) shall be coming from The Republic of Iceland for BDFCDP/Education II Project.

The significant part of this Development budget has been earmarked for construction of 4 Science Laboratories in the 4 Secondary Project Schools. Other partners shall support HIV and AIDS, and Malaria prevention strategies and sustaining health care for the infected persons coupled with scaling up Family Planning Interventions to cut back on the increasing population.

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

**Vote :582 Buikwe District****FY 2020/21**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	1,068,821	643,450	1,007,246
District Production Services	96,560	47,148	148,860
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,165,382</b>	<b>690,598</b>	<b>1,156,106</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,884,445	1,030,628	1,340,554
District Engineering Services	109,963	15,800	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,994,408</b>	<b>1,046,428</b>	<b>1,340,554</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	47,305	28,285	44,248
<b><i>Sub- Total of allocation Sector</i></b>	<b>47,305</b>	<b>28,285</b>	<b>44,248</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	9,447,518	8,577,093	18,275,081
Secondary Education	4,010,700	2,452,901	4,347,257
Skills Development	541,417	300,333	541,417
Education & Sports Management and Inspection	742,829	417,094	3,496,087
<b><i>Sub- Total of allocation Sector</i></b>	<b>14,742,464</b>	<b>11,747,421</b>	<b>26,659,842</b>
<b>Sector :Health</b>			
Primary Healthcare	2,184,136	685,819	1,861,756
District Hospital Services	454,479	337,849	2,068,931
Health Management and Supervision	3,348,028	2,303,789	3,379,530
<b><i>Sub- Total of allocation Sector</i></b>	<b>5,986,643</b>	<b>3,327,457</b>	<b>7,310,217</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	3,730,349	2,185,957	643,629
Natural Resources Management	373,864	227,832	348,328
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,104,213</b>	<b>2,413,788</b>	<b>991,957</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	572,484	192,535	559,310
<b><i>Sub- Total of allocation Sector</i></b>	<b>572,484</b>	<b>192,535</b>	<b>559,310</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,421,298	1,592,436	4,645,887
Local Statutory Bodies	799,381	368,599	742,181
Local Government Planning Services	246,397	89,481	149,753
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,467,076</b>	<b>2,050,516</b>	<b>5,537,820</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	489,535	312,326	426,903

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Internal Audit Services	98,514	58,498	86,116
<i>Sub- Total of allocation Sector</i>	<b>588,049</b>	<b>370,824</b>	<b>513,019</b>

**SECTION B : Workplan Summary**

**Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,388,428</b>	<b>1,556,157</b>	<b>4,512,406</b>
District Unconditional Grant (Non-Wage)	35,324	27,989	88,118
District Unconditional Grant (Wage)	408,865	241,691	479,585
General Public Service Pension Arrears (Budgeting)	229,120	229,120	0
Gratuity for Local Governments	525,241	393,930	2,302,053
Locally Raised Revenues	306,162	169,979	307,037
Multi-Sectoral Transfers to LLGs_NonWage	164,835	98,742	244,545
Multi-Sectoral Transfers to LLGs_Wage	301,180	185,855	373,168
Pension for Local Governments	417,700	208,850	717,899
<b>Development Revenues</b>	<b>32,870</b>	<b>36,705</b>	<b>133,481</b>
District Discretionary Development Equalization Grant	15,707	15,707	17,742
Locally Raised Revenues	0	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	7,163	10,999	15,738
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>2,421,298</b>	<b>1,592,862</b>	<b>4,645,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	710,046	427,546	852,753
Non Wage	1,678,383	1,149,724	3,659,653
<b>Development Expenditure</b>			
Domestic Development	32,870	15,166	133,481
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,421,298</b>	<b>1,592,436</b>	<b>4,645,887</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :582 Buikwe District****FY 2020/21**

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Promoting the role of government in delivery of goods and services, mobilization of adequate resources to finance LG investments, enhance the use of data for evidence based Council policy and decision making, efficient and effective utilization of public resources shall inform the agenda for Administration in the coming FY 2020/21 and the subsequent fiscal years of our DDP III. This therefore necessitates adequate resources both recurrent and development and for the coming FY 2020/21, a total of Ushs.4.65bn has been allocated for this Workplan up from Ushs. 2.42bn approved the year ending June 2020. Indeed, there this significant increase in workplan revenues attributed to closing the funding gap on Pension and Gratuity as shown in the IPFs issued under BCC2\_2020. Of the expected receipts, Wage shall account for 18.4%, Non-wage 78.8% and 2.8% from development. The bulk of the development funds (Ushs.100m) has been earmarked to secure Land for the District Administration Complex.

**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>470,542</b>	<b>311,907</b>	<b>426,903</b>
District Unconditional Grant (Non-Wage)	62,400	46,800	55,260
District Unconditional Grant (Wage)	135,120	101,340	106,234
Locally Raised Revenues	96,800	55,779	96,800
Multi-Sectoral Transfers to LLGs_NonWage	95,324	51,256	95,611
Multi-Sectoral Transfers to LLGs_Wage	80,899	56,733	72,998
<b>Development Revenues</b>	<b>18,992</b>	<b>18,554</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	18,992	18,554	0
<b>Total Revenues shares</b>	<b>489,535</b>	<b>330,461</b>	<b>426,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	216,018	143,939	179,232
Non Wage	254,524	149,834	247,671
<b>Development Expenditure</b>			
Domestic Development	18,992	18,554	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>489,535</b>	<b>312,326</b>	<b>426,903</b>

**Narrative of Workplan Revenues and Expenditure**

The resource envelope earmarked for the operation of the Finance Department in coming FY 2020/21 is Ushs.426.9m down from Ushs.489.5m allocated the year ending June 2020 hence reflecting a 12.8% decline in workplan revenues. The drop in revenue allocation is coming from the review of wage figures however, the LRR allocation to the department has been maintained to support revenue mobilization across the 7LLGs, improve revenue assessment and database and more so mitigate completely under declaration of revenues and ensure proper financial management. Wage shall account for 42% and non-wage 58% which will be utilized on the activities highlighted above and integrating the new Treasury Instructions into mainstream financial management.

**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>798,900</b>	<b>557,701</b>	<b>742,181</b>
District Unconditional Grant (Non-Wage)	305,586	229,190	267,186
District Unconditional Grant (Wage)	223,763	177,463	177,533
Locally Raised Revenues	188,700	94,350	223,552
Multi-Sectoral Transfers to LLGs_NonWage	67,997	49,454	67,483
Multi-Sectoral Transfers to LLGs_Wage	12,854	7,245	6,427
<b>Development Revenues</b>	<b>481</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	481	0	0
<b>Total Revenues shares</b>	<b>799,381</b>	<b>557,701</b>	<b>742,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	236,617	127,391	183,960
Non Wage	562,283	241,208	558,221
<b>Development Expenditure</b>			
Domestic Development	481	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>799,381</b>	<b>368,599</b>	<b>742,181</b>

**Narrative of Workplan Revenues and Expenditure**

To ensure that good governance principles of Transparency, Accountability and Participation are adhered too in the coming fiscal year, Statutory bodies have been allocated Ushs. 742m down from Ushs. 799.4m allocated the year ending June 2020. Despite a 7.2% drop in workplan revenues.

Of the resources earmarked for Statutory bodies, Wage shall account for 24.5% while the non-wage component is expected to reach 24.8%. These resource outlays are expected to improve the oversight role of Council in particular ensure full implementation of bye-laws and ordinances passed on Nutrition and Vanilla, effectively monitor the implementation of Council resolutions on workplans and budgets especially those that concern children, health and education, environment and natural resource management.

**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,094,296</b>	<b>812,887</b>	<b>1,094,795</b>
District Unconditional Grant (Non-Wage)	1,800	451	0
District Unconditional Grant (Wage)	32,400	24,300	32,400
Locally Raised Revenues	12,000	6,000	37,800
Multi-Sectoral Transfers to LLGs_NonWage	13,953	6,528	13,533
Multi-Sectoral Transfers to LLGs_Wage	15,340	11,505	5,757
Sector Conditional Grant (Non-Wage)	257,795	193,346	244,296
Sector Conditional Grant (Wage)	761,009	570,757	761,009
<b>Development Revenues</b>	<b>71,085</b>	<b>61,954</b>	<b>61,311</b>
Multi-Sectoral Transfers to LLGs_Gou	9,131	0	0
Sector Development Grant	61,954	61,954	61,311
<b>Total Revenues shares</b>	<b>1,165,382</b>	<b>874,840</b>	<b>1,156,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	808,749	511,074	799,166
Non Wage	285,548	165,701	295,629
<b>Development Expenditure</b>			
Domestic Development	71,085	13,822	61,311
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,165,382</b>	<b>690,598</b>	<b>1,156,106</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :582 Buikwe District****FY 2020/21**

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The strategic direction of the Production and Marketing Department in the coming 5-years shall focus mainly on; increasing food security, labor productivity for poor households, production volumes of agro-enterprises focusing mainly on high value crops such as maize, vanilla, coffee and livestock to boost nutritional value and household incomes. In this regard, a total of Ushs.1.35bn has been earmarked for this Department up from Ushs.1.17bn approved the year ending June 2020. The increase (16.2%) in workplan revenues is coming from the Sector Development Grant which has been enhanced to support construct of small irrigation systems to boost production volumes of nucleus farmers.

In regard to expenditure plans, the bulk of the resources shall cater for Staff Salaries i.e. 59%, 21.8% shall address software activities such as deepening Agricultural Extension services to all farming households while the development grant accessing 19.2% of the resources shall improve access to water for production, livestock and fisheries, and value addition on coffee and honey.



**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,562,614</b>	<b>3,199,113</b>	<b>6,233,103</b>
District Unconditional Grant (Non-Wage)	1,300	0	0
Locally Raised Revenues	4,000	2,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	19,162	9,089	18,418
Multi-Sectoral Transfers to LLGs_Wage	43,427	17,074	0
Other Transfers from Central Government	600,000	249,919	1,990,000
Sector Conditional Grant (Non-Wage)	597,667	448,237	912,626
Sector Conditional Grant (Wage)	3,297,058	2,472,794	3,297,058
<b>Development Revenues</b>	<b>1,424,029</b>	<b>516,142</b>	<b>1,077,115</b>
District Discretionary Development Equalization Grant	35,000	35,000	40,207
External Financing	1,360,000	452,112	585,000
Sector Development Grant	29,029	29,029	51,907
Transitional Development Grant	0	0	400,000
<b>Total Revenues shares</b>	<b>5,986,643</b>	<b>3,715,254</b>	<b>7,310,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,340,485	2,295,134	3,297,058
Non Wage	1,222,129	610,108	2,936,044
<b>Development Expenditure</b>			
Domestic Development	64,029	5,129	492,115
External Financing	1,360,000	417,086	585,000
<b>Total Expenditure</b>	<b>5,986,643</b>	<b>3,327,457</b>	<b>7,310,217</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :582 Buikwe District****FY 2020/21**

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Quality health service delivery for all shall inform our health programming in the coming 5-year Development Plan with special attention on improving health outcomes i.e. reducing illnesses that are preventable, scaling up the uptake of Family Planning Services, equipping all health facilities with adequate drug stocks and generally having inclusive health infrastructure. Therefore, it is against that backdrop that Ushs.7.4bn has been earmarked for health service delivery up from Ushs.5.98bn approved the year ending June 2020. This represents an increase of 18.8% in workplan revenues mainly coming from Other Government Transfers i.e. MoH-MWRP to sustain for HIV/AIDS control, MoH-RBF geared towards improving Health outcomes, Jhpiego mainly supporting family planning services.

The resource outlays are expected to ensure access to primary health services to an approximate 220,000 outpatient cases and also ensure 8,000 safe deliveries are conducted across the District health facilities. However, upon rehabilitation of Kawolo Hospital, there is significant increase in the number of health care seekers and to cater for emergencies, the drug vote needs to increase from the current Ushs.540m to Ushs.850m.

**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,395,495</b>	<b>6,166,507</b>	<b>8,837,140</b>
District Unconditional Grant (Non-Wage)	1,400	437	0
District Unconditional Grant (Wage)	52,104	39,078	39,203
Locally Raised Revenues	15,000	7,500	15,000
Multi-Sectoral Transfers to LLGs_NonWage	17,555	1,805	16,966
Other Transfers from Central Government	15,000	15,000	17,524
Sector Conditional Grant (Non-Wage)	1,417,676	945,117	1,709,708
Sector Conditional Grant (Wage)	6,876,760	5,157,570	7,038,739
<b>Development Revenues</b>	<b>6,346,969</b>	<b>12,793,467</b>	<b>17,822,703</b>
External Financing	5,074,240	11,520,738	16,498,929
Sector Development Grant	1,272,729	1,272,729	1,323,774
<b>Total Revenues shares</b>	<b>14,742,464</b>	<b>18,959,974</b>	<b>26,659,842</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,928,864	4,765,848	7,077,942
Non Wage	1,466,631	962,299	1,759,198
<b>Development Expenditure</b>			
Domestic Development	1,272,729	410,651	1,323,774
External Financing	5,074,240	5,608,623	16,498,929
<b>Total Expenditure</b>	<b>14,742,464</b>	<b>11,747,421</b>	<b>26,659,842</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :582 Buikwe District****FY 2020/21**

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Improving education outcomes i.e. literacy and numeracy, completion rates for both the boy and girl child, children with disabilities, performance improvement and skilling the learners shall be high on agenda in the coming 5-year development period. This is not a mean mandate and henceforth calls for all stakeholders i.e. duty and rights bearers to perform their core roles and responsibilities as we shape the destiny of our children.

It is against that backdrop that the Education department has been allocated Ushs.26.3bn up from Ushs.14.7bn translating into 78.2 percentage increase in workplan revenues. This significant increase in workplan revenues is attributed to the extension of BDFCDP/Education II Project with counterpart funding from The Republic of Iceland expected to advance 16.4bn in the coming financial year. The bulk of these resources shall mainly support the construction and equipping of 4 science laboratories in project schools to enhance the performance of science subjects by both the boy and girl child, capacity building of In service teachers to attain Grade III Diploma, while Phase II construction of Ssugu Seed Secondary School with funding from GoU-UGFIT shall be completed.

**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,932,527</b>	<b>1,085,923</b>	<b>1,340,554</b>
District Unconditional Grant (Non-Wage)	1,700	850	0
District Unconditional Grant (Wage)	104,708	112,479	99,855
Locally Raised Revenues	70,557	17,639	30,000
Multi-Sectoral Transfers to LLGs_NonWage	19,645	3,549	19,750
Multi-Sectoral Transfers to LLGs_Wage	78,134	49,804	78,135
Other Transfers from Central Government	1,657,783	901,602	1,112,814
<b>Development Revenues</b>	<b>61,880</b>	<b>52,782</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	61,880	52,782	0
<b>Total Revenues shares</b>	<b>1,994,408</b>	<b>1,138,705</b>	<b>1,340,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	182,842	120,388	177,990
Non Wage	1,749,685	895,310	1,162,564
<b>Development Expenditure</b>			
Domestic Development	61,880	30,730	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,994,408</b>	<b>1,046,428</b>	<b>1,340,554</b>

**Narrative of Workplan Revenues and Expenditure**

The focus for Roads and Engineering department in the coming fiscal year is mainly to increase the stock and quality of our DUCA Roads to ensure that they are accessible by all people and to facilitate timely movement of goods and services coupled with improved transport connectivity. Our quest is to raise the quality of our District and Urban Roads to bitumen standard and where possible integrate low cost seal standard especially for roads leading to production zones. Therefore, a total of Ushs.1.47bn has been earmarked for Roads and Engineering department down from Ushs.1.99bn representing a 26.5% decline.

In real terms however, the proposed URF resources allocated to vote 582 has increased but in the current year the expected URF for emergencies was incorporated in the workplan revenues. These resources are expected to support the periodic maintenance of 40km and routine maintenance of 130km of District Roads. All the prioritized road maintenance projects shall undergo environmental screening and more will involve employment of Men, Women and able youths to serve as road gangs in routine road maintenance.

**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,091</b>	<b>54,694</b>	<b>98,514</b>
District Unconditional Grant (Non-Wage)	1,500	750	0
District Unconditional Grant (Wage)	40,800	30,600	40,800
Locally Raised Revenues	4,000	1,000	4,000
Sector Conditional Grant (Non-Wage)	29,791	22,344	53,714
<b>Development Revenues</b>	<b>3,654,258</b>	<b>3,262,396</b>	<b>545,115</b>
External Financing	3,079,224	2,687,362	0
Sector Development Grant	555,232	555,232	525,313
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>3,730,349</b>	<b>3,317,090</b>	<b>643,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	24,351	40,800
Non Wage	35,291	22,946	57,714
<b>Development Expenditure</b>			
Domestic Development	575,034	42,982	545,115
External Financing	3,079,224	2,095,677	0
<b>Total Expenditure</b>	<b>3,730,349</b>	<b>2,185,957</b>	<b>643,629</b>

**Narrative of Workplan Revenues and Expenditure**

In the coming fiscal year, the funding mechanisms for WASH interventions have drastically changed owing to the phasing-out of BDFCDP/WASH I-II projects which were largely funded by The Republic of Iceland since 2015 and have immensely contributed to the improvement of our District WASH indicators.

Therefore, funding has dropped from US\$3.73bn approved for the year ending June 2020 to US\$405m. However, more partners are still making critical interventions especially in LLGs with low WASH indicators i.e. Ssi, Ngogwe and Najja. The development budget for the ensuing financial year shall support new infrastructure developments (Drilling of boreholes and construction of piped water systems), 5% on inclusive sanitation infrastructure and 15% on rehabilitation of existing WASH facilities to ensure continuity in the provision of safe and clean water, and sanitation and hygiene improvement for all.

**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>361,864</b>	<b>251,983</b>	<b>336,328</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	6,000
District Unconditional Grant (Wage)	208,800	159,585	208,800
Locally Raised Revenues	90,082	45,041	50,500
Multi-Sectoral Transfers to LLGs_NonWage	985	860	3,355
Multi-Sectoral Transfers to LLGs_Wage	52,800	39,600	52,800
Sector Conditional Grant (Non-Wage)	3,196	2,397	14,873
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	12,000	12,000	12,000
<b>Total Revenues shares</b>	<b>373,864</b>	<b>263,983</b>	<b>348,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	261,600	189,458	261,600
Non Wage	100,264	36,374	74,728
<b>Development Expenditure</b>			
Domestic Development	12,000	2,000	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>373,864</b>	<b>227,832</b>	<b>348,328</b>

**Narrative of Workplan Revenues and Expenditure**

Environment, Climate Change and Natural Resource Management are critical planning areas in the current development process. In a bid to mitigate the effects of climate change that are with us, the District is making positive progress to ensure that all departments have climate smart but inclusive programmes, projects and interventions. In that regard, a total of Ushs.345.8m has been allocated to this department down from Ushs.373.8m approved for the year ending June 2020. Despite a 7.5% decline in revenues allocated, upon tracking the receipts from Lands Management this running year, the department expects to garner more resources from this revenue source. In terms of expenditure, Wage has been maintained at the current ceiling of Ushs.261.6m representing 75.6% of the revenues, Non-wage shall account for 20.8% (Ushs.72.2m) and also the DDEG allocation has been maintained at Ushs.12m (3.5%).

These resources shall support the formulation and dissemination of the District State of Environment Report (DSER) to inform future programming for environmental management and mitigation of impacts of climate change within Buikwe and neighboring Districts; Boundary opening for Lusere wetland in Buikwe TC among other interventions.

**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>540,560</b>	<b>168,085</b>	<b>414,028</b>
District Unconditional Grant (Non-Wage)	3,600	2,700	3,600
District Unconditional Grant (Wage)	94,727	83,794	125,779
Locally Raised Revenues	7,900	3,950	7,900
Multi-Sectoral Transfers to LLGs_NonWage	27,651	10,866	27,508
Multi-Sectoral Transfers to LLGs_Wage	21,469	13,635	20,959
Other Transfers from Central Government	354,675	30,236	198,200
Sector Conditional Grant (Non-Wage)	30,538	22,904	30,082
<b>Development Revenues</b>	<b>31,924</b>	<b>31,924</b>	<b>145,282</b>
District Discretionary Development Equalization Grant	12,210	12,210	9,000
Multi-Sectoral Transfers to LLGs_Gou	19,714	19,714	136,282
<b>Total Revenues shares</b>	<b>572,484</b>	<b>200,009</b>	<b>559,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	116,196	91,985	146,737
Non Wage	424,364	68,626	267,291
<b>Development Expenditure</b>			
Domestic Development	31,924	31,924	145,282
External Financing	0	0	0
<b>Total Expenditure</b>	<b>572,484</b>	<b>192,535</b>	<b>559,310</b>

**Narrative of Workplan Revenues and Expenditure**



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**Vote :582 Buikwe District****FY 2020/21**

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The focus of the Community Based Services Department in the coming 5 years commencing FY 2020/21 shall involve deepening community mobilization, changing the mindset of the youths towards development and entrepreneurship, and ensure that all development programmes are Gender sensitive and inclusive i.e. leaving no one behind. Therefore, to support this strategic direction, a total of Ushs.464.2m has been earmarked for this department, down from Ushs.572.5m allocated the year ending June 2020. This shows an 18.9% decline in work plan revenues which is attributed to the fact that funding from Other Government Transfers i.e. OPM-PCA and MGLSDP-YLP has not yet been confirmed.

Of the allocated revenues, wage accounts for 31.6%, non-wage 77.1% including transfers to LLGs to operationalize the core functions of CBS department for sector nonwage and UWEP funds. Another 31.3% will come from DDEG to support the construction of a walk-way/Access ramp for PWDs at the Department Block. The department is also benefiting from the change of DDEG guidelines especially at LLGs where upto increase 90% of DDEG funds at LLGs can be earmarked for community livelihood improvement projects. The 24.7% increase in salary will be additional for recruited staff in the department.

**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,241</b>	<b>65,059</b>	<b>141,278</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	32,460
District Unconditional Grant (Wage)	32,020	24,015	30,328
Locally Raised Revenues	63,000	32,044	73,340
Multi-Sectoral Transfers to LLGs_NonWage	5,221	0	5,150
<b>Development Revenues</b>	<b>134,156</b>	<b>45,877</b>	<b>8,475</b>
District Discretionary Development Equalization Grant	12,709	12,709	8,475
External Financing	88,279	0	0
Multi-Sectoral Transfers to LLGs_Gou	33,168	33,168	0
<b>Total Revenues shares</b>	<b>246,397</b>	<b>110,936</b>	<b>149,753</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,020	22,117	30,328
Non Wage	80,221	30,249	110,950
<b>Development Expenditure</b>			
Domestic Development	45,877	37,115	8,475
External Financing	88,279	0	0
<b>Total Expenditure</b>	<b>246,397</b>	<b>89,481</b>	<b>149,753</b>

**Narrative of Workplan Revenues and Expenditure**

Mandated to ensure evidence based planning and budgeting with clear integration of cross-cutting issues and strategic direction of DDP III, the department commences the next 5 year planning horizon with a huge mandate to enforce this. Therefore, a total of Ushs.149.7m down from Ushs.246.4m allocated the year ending June 2020. The 39.2% decline in work plan allocations is attributed to the non-allocation of revenues from External Financing which is yet to be confirmed in May-June 2020 by our partners from Iceland. In terms of expenditure, wage shall account for 20.3% (Ushs.30.3m), non-wage 74.1% (Ushs.110.9m) and GoU shall contribute Ushs.8.5m (5.6%).

These funds shall support the Internal and External Assessment of departments and LLGs, ensuring that our integrated database is regularly updated, technically support the Statistical Committee members to compile inclusive statistics to guide decision making, better planning and budgeting for community priorities, appraisal of District projects for compliance to integration of cross-cutting issues among others.

**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,518</b>	<b>69,336</b>	<b>86,116</b>
District Unconditional Grant (Non-Wage)	9,200	6,900	9,200
District Unconditional Grant (Wage)	29,611	28,633	25,423
Locally Raised Revenues	29,800	14,900	29,000
Multi-Sectoral Transfers to LLGs_NonWage	4,048	2,101	1,650
Multi-Sectoral Transfers to LLGs_Wage	24,859	16,802	20,843
<b>Development Revenues</b>	<b>996</b>	<b>996</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	996	996	0
<b>Total Revenues shares</b>	<b>98,514</b>	<b>70,332</b>	<b>86,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,470	38,205	46,266
Non Wage	43,048	19,297	39,850
<b>Development Expenditure</b>			
Domestic Development	996	996	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,514</b>	<b>58,498</b>	<b>86,116</b>

**Narrative of Workplan Revenues and Expenditure**

Quite a lot has changed in the Internal Audit department most especially the issue of Asset Management, timely submission of Audit reports and more so implementation of Audit recommendations. To ensure total compliance to accountability mechanisms for public funds, this department has been allocated Ushs.86.1m down from Ushs.98.5m hence depicting a 12.6% decline in work plan allocation.

Despite the drop in wage and non-wage allocations owing to the review of wage figures, the department is expected to perform to the required standards as the key mandates have been equitably funded. These resources are expected to give technical guidance and supervision of HoDs, Auditors deployed at the 2 Urban Councils, Sub-county Chiefs and Accountants on proper accountability of public funds and responses to Audit management letters. Special audits shall be conducted on utilization of UPE, USE, Sector Grants to Health Facilities to ensure adherence to Sector guidelines and making proper accountabilities.

**Vote :582 Buikwe District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,305</b>	<b>33,128</b>	<b>44,248</b>
District Unconditional Grant (Wage)	15,503	10,839	12,481
Locally Raised Revenues	5,000	2,500	5,000
Multi-Sectoral Transfers to LLGs_NonWage	1,536	930	1,650
Multi-Sectoral Transfers to LLGs_Wage	15,340	11,414	15,215
Sector Conditional Grant (Non-Wage)	9,927	7,445	9,902
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>47,305</b>	<b>33,128</b>	<b>44,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,842	17,502	27,697
Non Wage	16,463	10,783	16,552
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,305</b>	<b>28,285</b>	<b>44,248</b>

**Narrative of Workplan Revenues and Expenditure**

In the coming fiscal year 2020/21, the newly created Department of Trade, Industry and Local Development has been allocated Ushs.44.2m, depicting a 6.5% decline from the current FY allocation of Ushs.47.3m. The decline in workplan allocation is mainly attributed to the review of the Departmental Wage ceiling since only 2 staff are currently deployed in the Audit Department. In terms of expenditure, wage shall account for 62.6% (Ushs.27.7m) while the non-wage revenues earmarked shall total up to Ushs.16.6m representing 37.4%. These non-wage resources shall translate into licensing committees on the Licensing Act targeting 160 participants (M-110, F-60); Inspect 20 SMEs for compliance to trade regulations and policies where 800 businesses shall be issued with trade licenses in 7LLGs. Special attention shall be accorded to businesses initiated by Women, Youths and the Elderly among other key expenditures interventions.

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**FY 2020/21**

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