

Vote :589 Bulambuli District**FY 2019/20****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 **2019/20**. 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 **2019/20** 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 **2019/20**.

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 :

Signature :



Wadada Lawrence

(Accounting Officer)



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :589 Bulambuli District

FY 2019/20

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

Vote :589 Bulambuli District**FY 2019/20**

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 :589 Bulambuli District**FY 2019/20****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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	177,250	163,386	158,702
Discretionary Government Transfers	4,704,888	3,857,590	4,987,414
Conditional Government Transfers	13,549,186	10,507,395	16,100,314
Other Government Transfers	2,158,497	1,662,317	1,676,307
External Financing	205,277	45,366	305,277
Grand Total	20,795,098	16,236,054	23,228,013

Revenue Performance by end of March of the Running FY

By the end of the third quarter the district had cumulatively received a total revenue of UGX 16,236,054,000 i.e 78% of the approved budget of FY 2018-19 of UGX 20,795,098,000. the good performance was due to other central government transfers that performed at 77% DDEG which performed at 82% and conditional grants performed at 77% and local revenue performed at 92% due to improved collections.

Planned Revenues for next FY

The district plans to spend UGX 23,228,031,000 for FY 2019/2020 as compared to UGX 20,795,098,000 for FY 2018/2019 representing a 12% increase in the budget the reason for the increase in the budget was due to increased allocations of conditional government transfers by 19% ,discretionary government transfers by 6% and external financing is expected to increase by 48% in FY 2019/2020 the district expects to undertake several interventions to mention but a few are continued construction of the district office administration, fencing of the district headquarters, continued construction of a seed secondary school ,upgrade of Bulaago HCII to III, renovation of offices, installation of solar in offices and schools.

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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	4,443,039	3,758,520	5,171,221
Finance	340,783	276,845	390,042
Statutory Bodies	836,480	642,369	864,934
Production and Marketing	1,353,273	1,052,597	1,399,740
Health	3,989,138	2,970,109	5,005,026
Education	7,434,424	5,679,945	8,429,240
Roads and Engineering	852,995	696,167	635,349
Water	469,661	470,618	439,863
Natural Resources	112,306	91,460	192,471
Community Based Services	724,587	215,213	444,178
Planning	181,292	159,988	153,264

Vote :589 Bulambuli District**FY 2019/20**

Internal Audit	57,122	42,973	53,784
Trade, Industry and Local Development	0	0	48,903
Grand Total	20,795,098	16,056,805	23,228,013
<i>o/w: Wage:</i>	<i>11,102,688</i>	<i>8,179,094</i>	<i>11,740,914</i>
<i>Non-Wage Recurrent:</i>	<i>4,934,502</i>	<i>3,952,684</i>	<i>5,395,914</i>
<i>Domestic Devt:</i>	<i>4,552,631</i>	<i>3,879,661</i>	<i>5,785,909</i>
<i>External Financing:</i>	<i>205,277</i>	<i>45,366</i>	<i>305,277</i>

Expenditure Performance by end of March FY 2018/19

in terms of expenditure ,the district had cumulatively spent UGX 13,406,630,000 out of the cumulative release of UGX16,236,054,000 by the end of the third quarter representing 78% of the approved annual budget ,wage performed at 68%,non wage recurrent 75%development at 47% and donor 18% the highest expenditure was by the education department and the least expenditure was by the audit sector

Planned Expenditures for the FY 2019/20

the district planned will continue to spend funds on construction of a seed secondary school in Bumufuni sub county, the district will also upgrade Bulaago HCII to HCIII the administration block will continue to be financed,most projects in the financial year were undertaken as planned expect for some projects that involved great delay in procurement process so the funds were focused on completing on going projects like those mentioned above

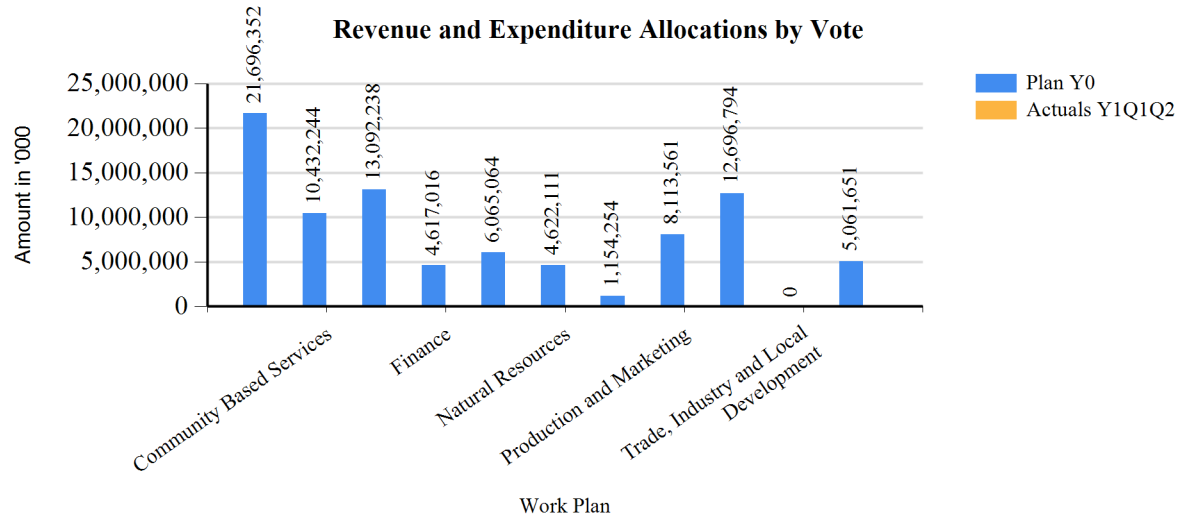
Medium Term Expenditure Plans

the mid term plans are promotion of universal primary education to all the people of bulambuli,encouraging girl child education,provision of safe water to the people of Bulambuli through construction and rehabilitation of boreholes and other water sources,extending water closer the people through GFS,improving the road network in bulambuli majorly by rehabilitating the available roads,provision of better health services to the bulambuli community,encouraging increased agricultural production through support with farm inputs,encouraging tree planting,supporting the most vulnerable in our society

Challenges in Implementation

low local revenue tax base to supplement of the central government staff
limited office space and accommodation for staff

G1: Graph on the revenue and expenditure allocations by Department

Vote :589 Bulambuli District**FY 2019/20****Revenue Performance, Plans and projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	177,250	132,381	158,702
Agency Fees	32,288	1,395	22,000
Animal & Crop Husbandry related Levies	0	0	1,800
Business licenses	20,000	2,145	20,000
Land Fees	5,303	39,880	5,302
Local Services Tax	57,960	55,515	56,000
Market /Gate Charges	23,100	0	21,000
Other Fees and Charges	30,000	33,446	17,000
Registration of Businesses	8,600	0	15,600
2a. Discretionary Government Transfers	4,704,888	3,857,590	4,987,414
District Discretionary Development Equalization Grant	1,231,408	1,231,408	1,497,994
District Unconditional Grant (Non-Wage)	921,961	691,471	930,159
District Unconditional Grant (Wage)	2,171,490	1,637,919	2,185,131
Urban Discretionary Development Equalization Grant	43,274	43,274	41,442
Urban Unconditional Grant (Non-Wage)	99,025	74,269	94,959
Urban Unconditional Grant (Wage)	237,729	179,249	237,729
2b. Conditional Government Transfer	13,549,186	10,507,395	16,100,314
Sector Conditional Grant (Wage)	8,693,468	6,541,174	9,318,054
Sector Conditional Grant (Non-Wage)	2,039,328	1,410,174	2,207,752
Sector Development Grant	1,940,227	1,940,227	3,038,168
Transitional Development Grant	86,226	0	100,875

Vote :589 Bulambuli District**FY 2019/20**

General Public Service Pension Arrears (Budgeting)	21,242	21,242	489,021
Salary arrears (Budgeting)	20,696	20,696	2,411
Pension for Local Governments	263,565	210,555	359,598
Gratuity for Local Governments	484,435	363,326	584,435
2c. Other Government Transfer	2,158,497	1,650,648	1,676,307
Northern Uganda Social Action Fund (NUSAF)	907,001	985,895	757,430
Uganda Road Fund (URF)	771,851	635,309	568,878
Uganda Women Entrepreneurship Program(UWEP)	163,009	8,427	0
Vegetable Oil Development Project	0	0	149,999
Youth Livelihood Programme (YLP)	316,637	21,017	200,000
3. External Financing	205,277	45,366	305,277
United Nations Development Programme (UNDP)	0	0	100,000
United Nations Children Fund (UNICEF)	205,277	45,366	205,277
Total Revenues shares	20,795,098	16,193,380	23,228,013

Vote :589 Bulambuli District**FY 2019/20****i) Revenue Performance by March FY 2018/19****Locally Raised Revenues**

Local revenue cumulatively performed at UGX 163,386,000 i.e. 92% of the expected annual collection of UGX 177,250,000, contributing 1% of the total District revenue collection by the end of the third quarter. This good performance was as a result of land fees which performed at 752%, LST at 96% then other fees at 111% this was due to improved collection of local revenue

Central Government Transfers

Cumulatively, the Central Government grants performed at UGShs 16,027,302,000 i.e. 79% of the planned UGX. 20,412,571,000. This was 97.8% contribution to the overall District revenue collection as at end of the third quarter. Discretionary grants were released at 82%, conditional grants performed at 77% while other government transfers performed at 77%. This was due to URF then NUSAF, YLP and UWEP.

External Financing

By the end of the third quarter the district had cumulatively received total donor funds of UGX 45,366,000 representing 22% of the annual approved budget of UGX 205,277,000 the under performance was because the district planned to receive more funds than it actually received from UNICEF and the district has very few development partners

ii) Planned Revenues for FY 2019/20**Locally Raised Revenues**

The Local Revenue forecast for FY2019/2020 is UGX 158,703,000, representing 10% decrease from the FY 2018/19 budget. This is due to non full exploitation of the revenue sources in the district and the attitude of tax payment by the locals of the district is poor

Central Government Transfers

Overall the Conditional Government Transfers (CGT) will be the major source of UGX (98%) of the proposed revenue for the District in FY2019/2020. Of the CGT, Conditional Government Transfers will account for 69% while Discretionary Government Transfers will account for 21%, Other Government Transfers will account 7% of the district projected revenue for FY 2019/2020 respectively. The forecast for central government transfers show 12% increase from FY 2018/2019 budget. This increase is attributed to increase in the allocation of conditional government transfers and discretionary government transfers.

External Financing

Donor support revenue forecast for FY 2019/2020 is UGX 305,207,000 representing 48% increase from FY 2018/19. This is because the district expected funds from UNDP in the FY 2019/2020 to support integrated land management within the district

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of March for FY 2018/19	Approved Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	492,720	279,969	249,413
District Production Services	849,729	518,107	1,150,327
District Commercial Services	10,823	7,879	0
Sub- Total of allocation Sector	1,353,273	805,956	1,399,740
Sector :Works and Transport			
District, Urban and Community Access Roads	852,995	603,545	620,349
District Engineering Services	0	0	15,000
Sub- Total of allocation Sector	852,995	603,545	635,349

Vote :589 Bulambuli District**FY 2019/20**

Sector :Tourism, Trade and Industry			
Commercial Services	0	0	48,903
Sub- Total of allocation Sector	0	0	48,903
Sector :Education			
Pre-Primary and Primary Education	4,457,880	3,183,775	4,640,838
Secondary Education	2,698,022	1,535,727	3,277,173
Education & Sports Management and Inspection	273,521	135,082	502,417
Special Needs Education	5,000	1,780	8,812
Sub- Total of allocation Sector	7,434,424	4,856,364	8,429,240
Sector :Health			
Primary Healthcare	3,966,201	2,442,683	4,857,605
Health Management and Supervision	22,937	23,291	147,421
Sub- Total of allocation Sector	3,989,138	2,465,975	5,005,026
Sector :Water and Environment			
Rural Water Supply and Sanitation	469,661	213,240	439,863
Natural Resources Management	112,306	68,693	192,471
Sub- Total of allocation Sector	581,966	281,933	632,333
Sector :Social Development			
Community Mobilisation and Empowerment	724,587	122,372	444,178
Sub- Total of allocation Sector	724,587	122,372	444,178
Sector :Public Sector Management			
District and Urban Administration	4,443,039	3,503,145	5,171,221
Local Statutory Bodies	836,480	417,308	864,934
Local Government Planning Services	181,292	118,656	153,264
Sub- Total of allocation Sector	5,460,811	4,039,109	6,189,419
Sector :Accountability			
Financial Management and Accountability(LG)	340,783	231,981	390,042
Internal Audit Services	57,122	22,836	53,784
Sub- Total of allocation Sector	397,904	254,817	443,826

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,398,793	2,720,510	3,151,516
District Unconditional Grant (Non-Wage)	71,821	61,213	78,464

Vote :589 Bulambuli District**FY 2019/20**

District Unconditional Grant (Wage)	1,066,925	797,479	1,079,527
General Public Service Pension Arrears (Budgeting)	21,242	21,242	489,021
Gratuity for Local Governments	484,435	363,326	584,435
Locally Raised Revenues	50,166	56,839	46,615
Multi-Sectoral Transfers to LLGs_NonWage	275,214	203,265	273,716
Multi-Sectoral Transfers to LLGs_Wage	0	0	237,729
Other Transfers from Central Government	907,001	985,895	0
Pension for Local Governments	263,565	210,555	359,598
Salary arrears (Budgeting)	20,696	20,696	2,411
Urban Unconditional Grant (Wage)	237,729	0	0
Development Revenues	1,044,246	1,038,010	2,019,705
District Discretionary Development Equalization Grant	280,598	306,115	280,475
Multi-Sectoral Transfers to LLGs_Gou	763,648	731,895	981,800
Other Transfers from Central Government	0	0	757,430
Total Revenues shares	4,443,039	3,758,520	5,171,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,304,654	629,476	1,317,256
Non Wage	2,094,139	1,923,031	1,834,260
Development Expenditure			
Domestic Development	1,044,246	950,638	2,019,705
External Financing	0	0	0
Total Expenditure	4,443,039	3,503,145	5,171,221

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX 5,171,201,000 for FY 2019/2020 compared to the previous FY 2018/19 of UGX 4,443,108,000 representing a 16% increase in the budget from the FY 2018/19 the reason for the increase in the budget was due to increased allocation of non wage monitoring funds were removed from planning to the department, increased allocation of gratuity, Pension and pension arrears.

The Department will undertake different activities in the FY under Development, wage, nonwage grants. these include Continuation of construction of Administration block , supervision, fencing of the headquarter among others.

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	298,953	224,079	346,454
District Unconditional Grant (Non-Wage)	53,880	36,260	63,880
District Unconditional Grant (Wage)	199,546	156,246	244,574
Locally Raised Revenues	45,459	31,573	38,000
Multi-Sectoral Transfers to LLGs_NonWage	69	0	0
Development Revenues	41,829	52,767	43,588
District Discretionary Development Equalization Grant	41,829	52,767	43,588
Total Revenues shares	340,783	276,845	390,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	199,546	156,246	244,574
Non Wage	99,407	61,635	101,880
Development Expenditure			
Domestic Development	41,829	14,100	43,588
External Financing	0	0	0
Total Expenditure	340,783	231,981	390,042

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a budget of UGX 390,042,000 against the previous budget of FY 2018/19 UGX 340,783,000 representing a 14% increase in the budget the reason for the increase in the budget is due to increase in the allocation of wage and non wage allocations of 2019/2020.

The department expects to spend these funds on payment of salaries, conduct, support supervision, Revenue mobilization, purchase of motorcycle, Furniture and fittings in the district stores among others.

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	836,480	642,369	864,934
District Unconditional Grant (Non-Wage)	566,143	424,607	574,943
District Unconditional Grant (Wage)	218,650	163,988	238,204
Locally Raised Revenues	51,686	53,774	51,787
Development Revenues	0	0	0
N/A			
Total Revenues shares	836,480	642,369	864,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	218,650	162,232	238,204
Non Wage	617,829	255,076	626,730
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	836,480	417,308	864,934

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX 864,934,000 in FY 2019/2020 against the approved budget of UGX 836,480,000 of the previous FY 2018/2019 representing a 3% increase. The reason for the increase in the budget was due to increase in the non wage allocation due to a shift in monitoring funds from planning unit to respective departments, wage allocation was equally increased from UGX 218,650,000 to UGX 238,204,000. the funds will be spent on wage and recurrent activities. The funds are expected to be majorly from central government and partly local revenue

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,177,741	882,065	983,917
District Unconditional Grant (Wage)	150,236	105,590	0
Sector Conditional Grant (Non-Wage)	399,892	299,919	356,304
Sector Conditional Grant (Wage)	627,613	476,555	627,613
Development Revenues	175,532	170,532	415,823
District Discretionary Development Equalization Grant	15,000	10,000	0
External Financing	0	0	100,000
Other Transfers from Central Government	0	0	149,999
Sector Development Grant	160,532	160,532	165,824
Total Revenues shares	1,353,273	1,052,597	1,399,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	777,848	483,700	627,613
Non Wage	399,892	271,442	356,304
Development Expenditure			
Domestic Development	175,532	50,813	315,823
External Financing	0	0	100,000
Total Expenditure	1,353,273	805,956	1,399,740

Narrative of Workplan Revenues and Expenditure

the department expects to receive and spend a budget of UGX 1,399,740,000 in the FY 2019/20 against the budget of FY 2018/19 of UGX 1,353,273,000 representing 3% increase in the budget due to inclusion of expected funds of external financing and other government transfers i.e VODP which were not budgeted for in the previous financial year, funds will be spent on agricultural data collection training of extension staff under the extension grant among others. the department plans to under take development activities as well

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,104,096	2,331,203	3,325,536
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	125,649	94,236	214,460
Sector Conditional Grant (Wage)	2,978,447	2,236,967	3,110,076
Development Revenues	885,043	638,906	1,679,490
District Discretionary Development Equalization Grant	27,306	27,306	45,000
External Financing	205,277	45,366	205,277
Sector Development Grant	566,234	566,234	1,328,337
Transitional Development Grant	86,226	0	100,875
Total Revenues shares	3,989,138	2,970,109	5,005,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,978,447	2,164,108	3,110,076
Non Wage	125,649	93,865	215,460
Development Expenditure			
Domestic Development	679,766	171,876	1,474,213
External Financing	205,277	36,126	205,277
Total Expenditure	3,989,138	2,465,975	5,005,026

Narrative of Workplan Revenues and Expenditure

the department expects to receive and spend a total budget of UGX 5,005,026,000 in the FY 2019/2020 against the approved budget of FY 2018/19 of UGX 3,989,138,000 representing 25% increase in the budget the reason for the increase was due to increased allocations of DDEG,transitional grant and the sector department grant greatly increased for upgrade of Bulaago HCII received ,the department expects to receive local revenue which it did not receive in the previous FY 2018/2019.the department expects to spend the received funds on Ungrade of Bulaago HCII to HCII,blood fridge purchased for Muyembe HCIV,purchase of BP machines among other.

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,614,876	4,860,101	7,204,556
District Unconditional Grant (Wage)	84,803	63,602	84,803
Locally Raised Revenues	10,000	2,000	1,801
Sector Conditional Grant (Non-Wage)	1,432,665	955,178	1,537,588
Sector Conditional Grant (Wage)	5,087,408	3,827,652	5,580,365
Development Revenues	819,547	819,845	1,224,684
District Discretionary Development Equalization Grant	18,653	18,950	42,000
Sector Development Grant	800,894	800,894	1,182,684
Total Revenues shares	7,434,424	5,679,945	8,429,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,172,211	3,743,030	5,665,168
Non Wage	1,442,665	967,183	1,539,389
Development Expenditure			
Domestic Development	819,547	146,151	1,224,684
External Financing	0	0	0
Total Expenditure	7,434,424	4,856,364	8,429,240

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX 8,429,240,000 the FY 2019/2020 against the budget of FY 2018/19 of UGX 7,434,424,000 representing an increase of 13% . The reason for the increase in the budget was due to increased allocation of sector non wage and sector development grant and DDEG

The expected grants will be spent on payment of salaries to primary, secondary school and district staff, UPE and USE grants, construction of seed secondary school Phase 2, construction of pitlatrines in schools, classroom blocks among others.

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,145	60,859	620,349
District Unconditional Grant (Wage)	81,145	60,859	51,471
Other Transfers from Central Government	0	0	568,878
Development Revenues	771,851	635,309	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Multi-Sectoral Transfers to LLGs_Gou	436,909	0	0
Other Transfers from Central Government	334,942	635,309	0
Total Revenues shares	852,995	696,167	635,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,145	60,859	51,471
Non Wage	0	0	568,878
Development Expenditure			
Domestic Development	771,851	542,686	15,000
External Financing	0	0	0
Total Expenditure	852,995	603,545	635,349

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a budget of UGX 635,349,000 against the previous budget of FY 2018/19 of UGX 852,995,000 representing a 25% decrease in the budget from FY 2018/19. The decrease in the budget was due to a fall in the IPF of URF. The Revenue received will be spent on payment of salaries and different works on the roads in the district and Maintenance of Infrastructure at the District

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,095	58,052	78,540
District Unconditional Grant (Wage)	25,026	34,000	45,333
Sector Conditional Grant (Non-Wage)	32,069	24,052	33,206
Development Revenues	412,566	412,566	361,323
Sector Development Grant	412,566	412,566	361,323
Total Revenues shares	469,661	470,618	439,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,026	34,000	45,333
Non Wage	32,069	24,052	33,206
Development Expenditure			
Domestic Development	412,566	155,189	361,323
External Financing	0	0	0
Total Expenditure	469,661	213,240	439,863

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a Budget of UGX 439,863,000 in FY 2019/2020 against the budget of the previous year UGX 469,661,000 representing a 6% decrease in the budget, the decline in the budget is attributed to a fall in the allocation of the sector development grant. The funds will be spent on siting and drilling of boreholes, provision of GFS, protection of springs among others.

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,306	61,460	172,471
District Unconditional Grant (Wage)	75,732	56,799	165,333
Locally Raised Revenues	1,479	840	1,500
Sector Conditional Grant (Non-Wage)	5,095	3,821	5,637
Development Revenues	30,000	30,000	20,000
District Discretionary Development Equalization Grant	30,000	30,000	20,000
Total Revenues shares	112,306	91,460	192,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,732	56,799	165,333
Non Wage	6,574	4,661	7,137
Development Expenditure			
Domestic Development	30,000	7,233	20,000
External Financing	0	0	0
Total Expenditure	112,306	68,693	192,471

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX 192,471,000 in the FY 2019/2020n against the budget of FY 2018/19 of UGX 112,306,000 representing an increase of 71%

The increase in the budget is due to the increase in the allocation of wage, non wage and slightly local revenue. the department will spend the expected funds on surveying of some district land. environment screening, wetland management and payment of salaries among others.

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	239,942	182,436	238,178
District Unconditional Grant (Wage)	192,984	144,738	187,101
Locally Raised Revenues	3,000	4,730	5,000
Sector Conditional Grant (Non-Wage)	43,958	32,968	46,076
Development Revenues	484,645	32,777	206,000
District Discretionary Development Equalization Grant	5,000	3,333	6,000
Other Transfers from Central Government	479,645	29,444	200,000
Total Revenues shares	724,587	215,213	444,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,984	64,303	187,101
Non Wage	46,958	25,292	51,076
Development Expenditure			
Domestic Development	484,645	32,777	206,000
External Financing	0	0	0
Total Expenditure	724,587	122,372	444,178

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX.444,178,000 against the approved annual budget of FY 2018/2019 of UGX 724,587,000 representing a 39% decrease in the budget from the previous budget of FY 2018/2019. The reason for the decrease in the budget was due to removal of the UWEP funds that were transferred to the line ministry and deduction in the YLP due to expectation that only recovered funds were included in the budget. The department expects to receive Development grants, wage, Local revenue and Non wage grants

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,009	71,038	68,691
District Unconditional Grant (Non-Wage)	48,637	36,478	23,692
District Unconditional Grant (Wage)	34,859	23,429	34,000
Locally Raised Revenues	10,513	11,131	11,000
Development Revenues	87,283	88,950	84,573
District Discretionary Development Equalization Grant	87,283	88,950	84,573
Total Revenues shares	181,292	159,988	153,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,859	7,169	34,000
Non Wage	59,150	47,609	34,691
Development Expenditure			
Domestic Development	87,283	63,878	84,573
External Financing	0	0	0
Total Expenditure	181,292	118,656	153,264

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a budget of UGX 153,284,000 in the FY 2019/2020 against the previous budget of FY 2018/2019 of UGX 181,292,000 representing a 15% decrease the decline in the budget was due to the fall in non wage allocation because monitoring funds that were previously lapped in planning department were transferred to respective departments, there was a decline in DDEG allocation and wage as well. The department will receive recurrent and development grants and the funding will be highly from central Government

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,756	37,607	35,284
District Unconditional Grant (Non-Wage)	5,223	3,917	10,423
District Unconditional Grant (Wage)	41,586	31,190	22,861
Locally Raised Revenues	4,947	2,500	2,000
Development Revenues	5,366	5,366	18,500
District Discretionary Development Equalization Grant	5,366	5,366	18,500
Total Revenues shares	57,122	42,973	53,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,586	11,344	22,861
Non Wage	10,170	6,415	12,423
Development Expenditure			
Domestic Development	5,366	5,077	18,500
External Financing	0	0	0
Total Expenditure	57,122	22,836	53,784

Narrative of Workplan Revenues and Expenditure

The unit expects to receive and spend a total budget of UGX53,784,000 in the FY 2019/2020 against the previous budget of UGX 57,122,000 of FY 2018/2019 representing a 6% decrease in the budget the reason for the decrease in the budget was due to the decline in the wage and local revenue allocations.the unit will spend this revenue on recurrent activities,there will be payment of wages and development activities under DDEg will be undertaken as well

Vote :589 Bulambuli District**FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	46,403
District Unconditional Grant (Wage)	0	0	31,923
Sector Conditional Grant (Non-Wage)	0	0	14,480
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenues shares	0	0	48,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	31,923
Non Wage	0	0	14,480
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	0	0	48,903

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total budget of UGX 48,093,000 in the FY 2019/2020 representing 0.2% of the the expected total district budget, of the expected departmental budget 64% will be for payment of salaries, 31% is expected to finance recurrent activities and 5% DDEG for retooling. the funding is entirely expected from central government

Vote :589 Bulambuli District

FY 2019/20
