

Vote :570 Amuru District

FY 2020/21

Terms and Conditions

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

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

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

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

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

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

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

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

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

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

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

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

Signature :

Signature :

Oryono Granfield Omonda

(Accounting Officer)

Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :570 Amuru District**FY 2020/21****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :570 Amuru District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,832,050	61,560	1,879,650
Discretionary Government Transfers	4,880,702	4,015,416	4,918,663
Conditional Government Transfers	14,092,257	11,254,358	14,705,506
Other Government Transfers	6,215,065	577,791	12,572,393
External Financing	558,523	36,054	3,235,497
Grand Total	27,578,597	15,945,178	37,311,709

Revenue Performance by end of March of the Running FY

As at end of Q3, the district had realized 58% of its Annual Approved Budget estimates. There was under performance brought about by the under-performance in locally raised revenues (at only 3% of total projection collected in Q3 due to decreased collections from forest products like charcoal and logs. Furthermore, under performance was notable under External financing at only 6% and Other Central Government transfers at only 9% of annual projections respectively due to lack of remittance of funds majorly because of pending Accountability issues and low absorption of funds especially PRELNOR and ACDP programs.

Planned Revenues for next FY

In FY 2020/2021, the District is projected to realize 37,311,709,000UgX which is a 35.3% increase in the general revenue projection. This has been due to funds expected under ACDP programme and general salary enhancements by Central Government. Other funds expected that increased the overall budget estimates are funds from UNPFA and USAID (NUDEIL) activities under Health and Community services, Education, Roads & technical services and Water sector. External Finances increased by 479%.

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	6,895,789	3,057,836	7,240,567
Finance	2,256,525	965,289	1,109,419
Statutory Bodies	574,129	289,467	590,226
Production and Marketing	2,917,622	788,486	8,385,062
Health	3,251,060	2,212,092	4,551,222
Education	8,775,757	6,783,296	10,541,146
Roads and Engineering	1,244,410	883,452	2,800,665
Water	535,753	499,374	1,107,595
Natural Resources	268,209	159,666	249,018
Community Based Services	624,690	178,177	392,467
Planning	123,556	66,274	161,913

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Internal Audit	75,885	36,839	75,425
Trade, Industry and Local Development	35,212	24,929	106,984
Grand Total	27,578,597	15,945,178	37,311,709
<i>o/w: Wage:</i>	<i>11,405,529</i>	<i>8,663,576</i>	<i>12,498,370</i>
<i>Non-Wage Recurrent:</i>	<i>6,553,885</i>	<i>3,427,906</i>	<i>7,218,314</i>
<i>Domestic Devt:</i>	<i>9,060,659</i>	<i>3,817,643</i>	<i>14,359,528</i>
<i>External Financing:</i>	<i>558,523</i>	<i>36,054</i>	<i>3,235,497</i>

Expenditure Performance by end of March FY 2019/20

By end of Q3 FY 2019/20, the Departments had spent 69% of the funds disbursed to them and the balances were mostly Development Grants that needed the procurement process to be completed. The district was transitioning from the former CAO who retired, and we got a new CAO posted by MoLG that delayed the procurement process. This generally delayed the procurement process and thus delaying expenditure of development grants.

Planned Expenditures for the FY 2020/21

The major areas of Investment by the district still remains the National Priority Programme areas of seating infrastructure in primary schools to support UPE and building infrastructures in the seed Secondary schools to support USE program. In the Health sector the focus is to have at least a HC III to provide maternity services to our mothers who are of child-bearing age.

Medium Term Expenditure Plans

The Medium Term expenditure plans for the local Government include paying wages of all Government employees timely, recruitment to staffing level to 80%, construction of latrines and provision of desk all Primary schools, construction of OPD latrines in all Health Centers, open 1 market per parish, opening of 350 km of road and construct a number of bridge crossings, rehabilitation of all water points and drilling 250 boreholes, demarcation of 20 wetlands in the District, secure all institutional through surveying and titling.

Challenges in Implementation

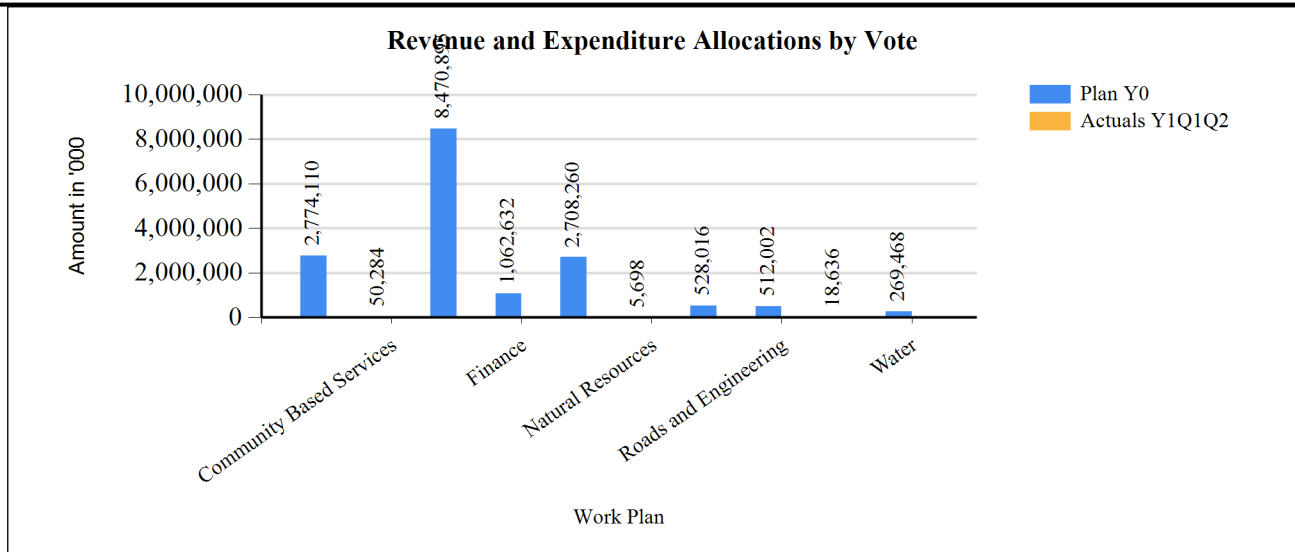
The major development challenges facing Amuru District include the following:

- Corvid-19 pandemic has greatly affected the district through its border point of Elegu making the number most affected district in Uganda, coupled with the Poor health seeking behavior as individuals in the community have negative attitudes towards seeking for health services in time when sick.
- Low local revenue base to adequately finance decentralized services
- Inadequate capacity of the district to attract and retain competent staff for effective service delivery to the community especially medical personnel.
- Low production and productivity leading to household food insecurity and low household income
- Inequitable access to quality basic education (pre-primary, primary and post primary) due to low net intake rate, low completion, high dropout rate and low pass rate (low transition rate)
- Low safe water coverage in the villages where communities have returned
- Negative attitudes of individuals towards provision of sanitation facilities for selves coupled with poor hygiene practices
- Poor and inadequate community access roads to serve the population that has returned home from former IDP and satellite camps.
- High level of unsustainable utilization of natural resources
- Refugee influx from South Sudan has put a lot of strain on Services provided due to the limited resources .

G1: Graph on the revenue and expenditure allocations by Department

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Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,832,050	61,560	1,879,650
Advance Recoveries	10,000	0	25,000
Advertisements/Bill Boards	29,000	710	0
Animal & Crop Husbandry related Levies	17,000	913	20,000
Application Fees	0	0	45,000
Business licenses	39,000	3,450	56,500
Ground rent	2,000	0	0
Land Fees	130,000	5,069	140,000
Local Hotel Tax	6,000	1,200	7,000
Local Services Tax	55,000	23,425	57,000
Market /Gate Charges	60,150	6,854	68,750
Miscellaneous receipts/income	0	0	20,000
Occupational Permits	0	0	1,000
Other Fees and Charges	1,455,500	19,388	1,400,000
Park Fees	26,400	550	26,400
Property related Duties/Fees	0	0	10,000
Quarry Charges	0	0	3,000
Sale of non-produced Government Properties/assets	2,000	0	0
2a. Discretionary Government Transfers	4,880,702	4,015,416	4,918,663
District Discretionary Development Equalization Grant	1,392,267	1,392,267	1,412,436
District Unconditional Grant (Non-Wage)	575,728	431,796	595,888

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District Unconditional Grant (Wage)	2,697,214	2,022,910	2,697,214
Urban Discretionary Development Equalization Grant	27,294	27,294	25,111
Urban Unconditional Grant (Non-Wage)	38,953	29,215	38,768
Urban Unconditional Grant (Wage)	149,246	111,935	149,246
2b. Conditional Government Transfer	14,092,257	11,254,358	14,705,506
Sector Conditional Grant (Wage)	8,559,069	6,528,731	9,651,910
Sector Conditional Grant (Non-Wage)	1,927,548	1,326,299	2,048,287
Sector Development Grant	2,056,839	2,056,839	2,271,651
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	703,750	703,750	0
Pension for Local Governments	304,017	228,013	451,606
Gratuity for Local Governments	521,231	390,923	262,250
2c. Other Government Transfer	6,215,065	577,791	12,572,393
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	1,000
Northern Uganda Social Action Fund (NUSAF)	2,986,267	0	2,966,040
Social Assistance Grant for Empowerment (SAGE)	55,000	0	0
Support to PLE (UNEB)	12,000	0	12,000
Uganda Road Fund (URF)	598,607	256,349	1,475,573
Vegetable Oil Development Project	39,000	0	0
Youth Livelihood Programme (YLP)	128,000	0	130,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	940,952	217,000	841,731
Neglected Tropical Diseases (NTDs)	224,282	104,442	224,281
Agriculture Cluster Development Project (ACDP)	1,190,957	0	6,921,768
3. External Financing	558,523	36,054	3,235,497
Democratic Governance Facility (DGF)	154,643	0	0
United Nations Children Fund (UNICEF)	145,000	28,000	363,548
United Nations Population Fund (UNPF)	258,880	8,054	291,905
United States Agency for International Development (USAID)	0	0	2,000,000
Belgium Technical Cooperation (BTC)	0	0	580,043
Total Revenues shares	27,578,597	15,945,178	37,311,709

Vote :570 Amuru District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Local Revenue for the District performed at only 3.4% by the end of Third Quarter as explained by the temporary ban on charcoal burning and selling by the Council. This led to very huge shortfall in the revenue collection for the quarter.

Central Government Transfers

Total government transfers performed at 63% by end of Q3 which was generally a good performance. However, the performance of other government transfers like NUSAF funds and PRELNOR was very dismal therefore affecting overall performance of Central government transfers.

External Financing

External financing performed at only 6% with funds only coming from UNFPA. The poor performance could be explained by the fact that some of the External financiers have varying Financial regimes with many closing their financial year in September. So that meant they were busy balancing their books to end the financial and therefore low activity outside. This was coupled with the Corvid-19 pandemic that saw most activities being abandoned due to issue of observance of social distance and need to avoid crowds in order to control the spread of the virus.

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

Locally Raise revenues is expected to be boosted by revenues from Commercial Farmers in the District and also from property developers who will be operating in the Town council within the District. These town councils include; Atiak, Amuru TC, Pabo TC and Elegu TC. The Total forecast stands at 1,879,650,000 UgX.

Central Government Transfers

Central Government transfers are projected at 32,196,562,000UgX with Conditional Transfers constituting 46%, discretionary transfers 15% and other Govt transfer at 39%. The Central Government transfers still constitutes over 90% of the District Budget.

External Financing

External Financing is projected at 3,235,497,000UgX with funding expected to come from USAID/NUDEIL Program, UNFPA and UNICEF. This is a used increment of slightly over 479% compared to the current year's Budget. Once Realized, this will boost Development Initiatives of the District.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	404,918	255,320	1,620,535
District Production Services	2,512,703	121,722	6,764,527
<i>Sub- Total of allocation Sector</i>	2,917,622	377,042	8,385,062
Sector :Works and Transport			
District, Urban and Community Access Roads	1,244,410	493,801	2,800,665
<i>Sub- Total of allocation Sector</i>	1,244,410	493,801	2,800,665
Sector :Trade and Industry			

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Commercial Services	35,212	24,417	106,984
<i>Sub- Total of allocation Sector</i>	35,212	24,417	106,984
Sector :Education			
Pre-Primary and Primary Education	5,768,399	3,739,897	7,192,842
Secondary Education	2,358,015	1,065,906	2,467,782
Skills Development	342,728	210,707	364,914
Education & Sports Management and Inspection	306,615	78,989	513,608
Special Needs Education	0	0	2,000
<i>Sub- Total of allocation Sector</i>	8,775,757	5,095,499	10,541,146
Sector :Health			
Primary Healthcare	287,277	149,284	747,704
Health Management and Supervision	2,963,783	1,843,216	3,803,518
<i>Sub- Total of allocation Sector</i>	3,251,060	1,992,500	4,551,222
Sector :Water and Environment			
Rural Water Supply and Sanitation	535,753	73,147	1,107,595
Natural Resources Management	268,209	132,122	249,018
<i>Sub- Total of allocation Sector</i>	803,962	205,269	1,356,613
Sector :Social Development			
Community Mobilisation and Empowerment	624,690	87,338	392,467
<i>Sub- Total of allocation Sector</i>	624,690	87,338	392,467
Sector :Public Sector Management			
District and Urban Administration	6,895,789	1,747,291	7,240,567
Local Statutory Bodies	574,129	253,786	590,226
Local Government Planning Services	123,556	46,313	161,913
<i>Sub- Total of allocation Sector</i>	7,593,475	2,047,390	7,992,706
Sector :Accountability			
Financial Management and Accountability(LG)	2,256,525	925,880	1,109,419
Internal Audit Services	75,885	18,643	75,425
<i>Sub- Total of allocation Sector</i>	2,332,410	944,522	1,184,844

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,864,636	2,971,314	4,190,767
District Unconditional Grant (Non-Wage)	111,175	88,930	108,524

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District Unconditional Grant (Wage)	1,767,832	1,323,616	1,708,740
General Public Service Pension Arrears (Budgeting)	703,750	703,750	0
Gratuity for Local Governments	521,231	390,923	262,250
Locally Raised Revenues	154,800	10,184	184,770
Multi-Sectoral Transfers to LLGs_NonWage	152,584	113,963	1,325,632
Multi-Sectoral Transfers to LLGs_Wage	149,246	111,935	149,246
Pension for Local Governments	304,017	228,013	451,606
Development Revenues	3,031,154	86,522	3,049,800
District Discretionary Development Equalization Grant	69,886	86,522	58,649
Multi-Sectoral Transfers to LLGs_Gou	0	0	25,111
Other Transfers from Central Government	2,961,267	0	2,966,040
Total Revenues shares	6,895,789	3,057,836	7,240,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,917,078	708,554	1,857,986
Non Wage	1,947,557	1,038,738	2,332,781
Development Expenditure			
Domestic Development	3,031,154	0	3,049,800
External Financing	0	0	0
Total Expenditure	6,895,789	1,747,291	7,240,567

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ug. X 5,740,579,000 that shows a drop of 12.9% due to zero Indicative Planning figures for General Public Service Pension Arrears (Budgeting). Of which recurrent stands at 3, 839,879,209/= and development at 3, 068,588,629/= to be spent according to the approved workplan.

Vote :570 Amuru District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,437,364	146,128	268,366
District Unconditional Grant (Non-Wage)	44,807	44,850	44,807
District Unconditional Grant (Wage)	125,559	94,505	125,559
Locally Raised Revenues	1,048,784	6,772	98,000
Multi-Sectoral Transfers to LLGs_NonWage	218,214	0	0
Development Revenues	819,162	819,162	841,052
Multi-Sectoral Transfers to LLGs_Gou	819,162	819,162	841,052
Total Revenues shares	2,256,525	965,289	1,109,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,559	84,050	125,559
Non Wage	1,311,804	49,961	142,807
Development Expenditure			
Domestic Development	819,162	791,868	841,052
External Financing	0	0	0
Total Expenditure	2,256,525	925,880	1,109,419

Narrative of Workplan Revenues and Expenditure

A cumulative total of UGX 1,060,054,491 is expected to be received and expended in FY 2020/21. This shows a 48% decline in revenue allocations from previous FY 2019/20. This is explained by a reduction in the local revenue allocations to the department by 91% i.e from UGX 1,048,783,669 to UGX 98,000,000 and a reduction of DDEG funds by 3% from the previous FY 2019/20. UGX 268,366,452 which is 25% of annual budget is expected to be spent under recurrent expenditure with salaries constituting of 11% of annual budget i.e UGX 125,559,452. Development expenditure is expected to be UGX 791,699,039 constituting 75% of the annual budget and will be geared towards multisectoral transfers to LLGs.

Vote :570 Amuru District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	551,554	274,417	551,554
District Unconditional Grant (Non-Wage)	166,110	123,270	166,110
District Unconditional Grant (Wage)	188,192	141,647	188,192
Locally Raised Revenues	197,252	9,500	197,252
Development Revenues	22,575	15,050	38,671
District Discretionary Development Equalization Grant	22,575	15,050	38,671
Total Revenues shares	574,129	289,467	590,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,192	121,638	188,192
Non Wage	363,362	132,149	363,362
Development Expenditure			
Domestic Development	22,575	0	38,671
External Financing	0	0	0
Total Expenditure	574,129	253,786	590,226

Narrative of Workplan Revenues and Expenditure

We expected to receive Ug. X 590,225,756/= in FY 2020/2021 which is a 3% increment compared to last FY 2019/2020. The revenues is comprising of wage of 188,192,000/=, Non-wage of 166,110,486/=, Local revenue of 197,252,000/= and 38,671,270/= of DDEG to facilitate implementation of the department work plan. There was a slight increment in the DDEG allocation meant to facilitate the Land sector in procuring Modern Survey equipment for the district instead of constantly hiring from the private sector.

Vote :570 Amuru District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	548,476	396,426	759,570
District Unconditional Grant (Non-Wage)	0	0	2,600
District Unconditional Grant (Wage)	72,495	54,565	72,495
Locally Raised Revenues	25,500	4,000	25,000
Other Transfers from Central Government	0	0	229,012
Sector Conditional Grant (Non-Wage)	151,875	113,906	131,857
Sector Conditional Grant (Wage)	298,606	223,954	298,606
Development Revenues	2,369,146	392,060	7,625,492
District Discretionary Development Equalization Grant	95,701	97,525	14,112
Other Transfers from Central Government	2,195,909	217,000	7,534,487
Sector Development Grant	77,535	77,535	76,893
Total Revenues shares	2,917,622	788,486	8,385,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	371,101	278,322	371,101
Non Wage	177,375	98,720	388,469
Development Expenditure			
Domestic Development	2,369,146	0	7,625,492
External Financing	0	0	0
Total Expenditure	2,917,622	377,042	8,385,062

Narrative of Workplan Revenues and Expenditure

The total budget of 8,385,062,000= located to the department represents a huge increment of 187% compared to last FY figures. 98.7% of the revenue is expected to come from central Government transfers while 1.3% from locally raised revenues. 20.8% will cater for wages and 26.8% for non-wage bill and 52.5% will cater for Government Development. The huge increment is due to funding from ACDP program meant for improvement of agricultural production , value addition and marketing to improve overall Household income in the district.

Vote :570 Amuru District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,710,568	2,032,321	3,514,646
District Unconditional Grant (Non-Wage)	10,000	11,300	10,000
Locally Raised Revenues	11,200	4,000	11,200
Other Transfers from Central Government	0	0	224,281
Sector Conditional Grant (Non-Wage)	227,303	170,472	451,026
Sector Conditional Grant (Wage)	2,462,065	1,846,549	2,818,138
Development Revenues	540,491	179,771	1,036,577
District Discretionary Development Equalization Grant	56,437	56,437	80,565
External Financing	240,880	0	905,526
Other Transfers from Central Government	224,282	104,442	0
Sector Development Grant	18,892	18,892	50,486
Total Revenues shares	3,251,060	2,212,092	4,551,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,462,065	1,814,498	2,818,138
Non Wage	248,503	178,002	696,507
Development Expenditure			
Domestic Development	299,611	0	131,051
External Financing	240,880	0	905,526
Total Expenditure	3,251,060	1,992,500	4,551,222

Narrative of Workplan Revenues and Expenditure

A cumulative total of UGX 4,551,222,209 is expected to be received and expended in FY 2020/21. This shows a 15.2% increment in revenue allocations from previous FY 2019/20. This is explained by an increment in the allocation of donor funds, especially with the inclusion of Results based financing from Belgium Technical Cooperation (BTC), increase in sector conditional grant non-wage, increase in other transfer from central government for control of neglected tropical diseases and an increment in DDEG allocations. UGX 3,514,645,541 is expected to be received and expended under the recurrent revenue and expenditures representing 77.2% of the annual budget, with salaries taking a lion's share of UGX 2,818,138,374 that is 61.9% of the entire budget and 80.2% of the recurrent budget and Development budget has doubled as compared to the previous FY 2019/20, that is UGX 1,036,576,668 representing 22.8% of the entire budget and external financing taking a lion's share from the development budget, that is UGX 905,525,974 representing 87.4% of the entire development budget for FY 2020/2021.

Vote :570 Amuru District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,359,104	5,458,642	7,950,025
District Unconditional Grant (Non-Wage)	34,000	0	34,000
District Unconditional Grant (Wage)	53,225	40,061	53,225
Locally Raised Revenues	29,200	5,500	33,276
Other Transfers from Central Government	12,000	0	12,000
Sector Conditional Grant (Non-Wage)	1,432,281	954,854	1,282,359
Sector Conditional Grant (Wage)	5,798,398	4,458,227	6,535,166
Development Revenues	1,416,653	1,324,653	2,591,121
District Discretionary Development Equalization Grant	56,437	56,437	99,167
External Financing	120,000	28,000	1,274,954
Sector Development Grant	1,240,216	1,240,216	1,217,000
Total Revenues shares	8,775,757	6,783,296	10,541,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,851,623	4,232,994	6,588,391
Non Wage	1,507,481	862,505	1,361,634
Development Expenditure			
Domestic Development	1,296,653	0	1,316,167
External Financing	120,000	0	1,274,954
Total Expenditure	8,775,757	5,095,499	10,541,146

Narrative of Workplan Revenues and Expenditure

The department plans to receive UGX 10,541,146,000 in FY 2020/2021 in work plan revenues from conditional grants and unconditional grants from central government, local revenue and External financing. This is a 20% increment from the revenues projected for the last FY 2019/2020 due to external financing expected from USAID/NUDEIL program meant for teachers' houses, classroom constructions and seating facilities in Primary Schools. The other grants will be spent on planned wage, non-wage and development activities of the department including construction of Seed secondary School in the Amuru Town Council.

Vote :570 Amuru District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	659,039	298,081	1,595,097
District Unconditional Grant (Non-Wage)	6,000	5,800	6,000
District Unconditional Grant (Wage)	40,831	30,733	99,924
Locally Raised Revenues	13,600	5,200	13,600
Other Transfers from Central Government	598,607	256,349	1,475,573
Development Revenues	585,371	585,371	1,205,567
District Discretionary Development Equalization Grant	73,369	73,369	80,565
External Financing	0	0	613,000
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,244,410	883,452	2,800,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,831	28,837	99,924
Non Wage	618,207	266,380	1,495,173
Development Expenditure			
Domestic Development	585,371	198,584	592,567
External Financing	0	0	613,000
Total Expenditure	1,244,410	493,801	2,800,665

Narrative of Workplan Revenues and Expenditure

Engineering department has a Budget estimate of UGX 2,800,664,671 for financial year 2020/2021 that represents 125% increment as compared to FY2019/2020; of which 43% is development grant funded by Government of Uganda through Road Rehabilitation Grant, DDEG and grant from USAID (NUDEIL PROJECTS) while the other 53.4% is recurrent budget- Non wage funded by the Government of Uganda through Uganda Road Fund and 3.6% is wage. The major increment is due to the External Financing from USAID/NUDEIL funding majorly road rehabilitation of Atiak –Karawal Road using Labor-based approach of road works.

Vote :570 Amuru District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,672	88,006	177,312
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	75,600	56,902	75,600
Locally Raised Revenues	9,600	0	9,600
Sector Conditional Grant (Non-Wage)	41,472	31,104	87,112
Development Revenues	404,081	411,368	930,283
District Discretionary Development Equalization Grant	176,085	183,372	80,565
External Financing	0	0	414,645
Sector Development Grant	208,194	208,194	415,271
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	535,753	499,374	1,107,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,600	48,521	75,600
Non Wage	56,072	24,627	101,712
Development Expenditure			
Domestic Development	404,081	0	515,638
External Financing	0	0	414,645
Total Expenditure	535,753	73,147	1,107,595

Narrative of Workplan Revenues and Expenditure

The Sector of Water is expected to receive a total of 1,107,595,000 UgX which represents a 107% increment majorly due to funding expected from NUDEIL meant to expansion and improvement of safe-water coverage through borehole sinking and rehabilitation. The District Water Office shall have revenues from Sector Condition grant Non-wage worth 87,112,467, Local Revenue of 9,600,000, LG unconditional-Non wage worth 5,000,000/=, Transfer to District unconditional-Wage worth 75,600,000 /=-, Conditional transfer grant for rural water Development (DWSCG, DDEG & Transitional Grant) worth 415,270,945 /=-, 80,565,146 /=- & 19,801,980 respectively and NUDEIL 414,664,857 as donor funding.

Vote :570 Amuru District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	245,634	144,616	227,534
District Unconditional Grant (Non-Wage)	3,000	7,400	3,000
District Unconditional Grant (Wage)	162,037	128,943	162,037
Locally Raised Revenues	34,900	4,000	34,900
Other Transfers from Central Government	40,000	0	1,000
Sector Conditional Grant (Non-Wage)	5,698	4,273	26,597
Development Revenues	22,575	15,050	21,484
District Discretionary Development Equalization Grant	22,575	15,050	21,484
Total Revenues shares	268,209	159,666	249,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,037	128,066	162,037
Non Wage	83,598	4,056	65,497
Development Expenditure			
Domestic Development	22,575	0	21,484
External Financing	0	0	0
Total Expenditure	268,209	132,122	249,018

Narrative of Workplan Revenues and Expenditure

A cumulative total of UGX 247,927,654 is expected to be received and spent in FY 2020/21. This projected revenue shows a decrease of 8% as compared to FY 2019/20. This is explained by a token allocated under FIEFOC project because we have not been realizing the grant for over five years. DDEG has also reduced from from UGX 24,203,192 to UGX 23,333,374= which is less by 4% . However, a sharp increment of 76% has been registered under Sector Conditional Grant (Non - Wage).

Vote :570 Amuru District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,759	162,598	233,255
District Unconditional Grant (Non-Wage)	13,475	13,500	13,474
District Unconditional Grant (Wage)	144,000	108,385	144,000
Locally Raised Revenues	25,000	3,000	25,030
Sector Conditional Grant (Non-Wage)	50,284	37,713	50,751
Development Revenues	391,931	15,579	159,211
District Discretionary Development Equalization Grant	11,287	7,525	10,742
External Financing	197,643	8,054	18,469
Other Transfers from Central Government	183,000	0	130,000
Total Revenues shares	624,690	178,177	392,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,000	71,619	144,000
Non Wage	88,759	15,719	89,255
Development Expenditure			
Domestic Development	194,287	0	140,742
External Financing	197,643	0	18,469
Total Expenditure	624,690	87,338	392,467

Narrative of Workplan Revenues and Expenditure

For FY 2020-2021 Community Based Services Department Balanced Budget of Revenue & Expenditure estimates of UGX 392,467,000 that show a drop of about negative Thirty Seven Percent.(-37%) in the funding level compared to FY2019/2020. This is attributable to the loss in funding from DGF(External Financing) for Youth Empowerment and the Policy Shift concerning UWEP and YLP that affected the IPFs of the funds respectively. Wages stands at UGX 144 million (37%). Locally Raised Revenue is 6%, Central Government Transfers is 52% and Donor funding is 5%.

Vote :570 Amuru District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,269	58,749	142,269
District Unconditional Grant (Non-Wage)	42,058	28,600	62,058
District Unconditional Grant (Wage)	34,211	25,749	34,211
Locally Raised Revenues	36,000	4,400	46,000
Development Revenues	11,287	7,525	19,644
District Discretionary Development Equalization Grant	11,287	7,525	10,742
External Financing	0	0	8,902
Total Revenues shares	123,556	66,274	161,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,211	14,002	34,211
Non Wage	78,058	32,311	108,058
Development Expenditure			
Domestic Development	11,287	0	10,742
External Financing	0	0	8,902
Total Expenditure	123,556	46,313	161,913

Narrative of Workplan Revenues and Expenditure

The Planning Department has projected to receive a total of 143,328,010 UgX in revenue out of which 85% constitutes Recurrent expenditures and the balance is expenditure of a capital nature. External funding expected from UNFPA constitutes only 6% of the total estimated . These funds will be expended accordingly to cater for routine planning activities and part of the expenditures will be used to strengthen the Monitoring and Evaluation aspect of the department to ensure all district investments are effectively, efficiently implemented and reflect value for money.

Vote :570 Amuru District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,128	35,253	71,128
District Unconditional Grant (Non-Wage)	22,473	14,449	22,473
District Unconditional Grant (Wage)	23,655	17,804	23,655
Locally Raised Revenues	25,000	3,000	25,000
Development Revenues	4,757	1,586	4,297
District Discretionary Development Equalization Grant	4,757	1,586	4,297
Total Revenues shares	75,885	36,839	75,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,655	9,259	23,655
Non Wage	47,473	9,383	47,473
Development Expenditure			
Domestic Development	4,757	0	4,297
External Financing	0	0	0
Total Expenditure	75,885	18,643	75,425

Narrative of Workplan Revenues and Expenditure

The Internal Audit Department is expected to realize UGX 75,425,000 indicating a slight drop of just -0.6%. the funds are meant for the routine Activities of the Internal Audit functions like Mandatory Audit activities, forensic audits and Special Investigations to ensure Value for Money. Local revenue ugx 25,000,000, unconditional grant wage ugx 23,685,808, unconditional grant non wage ugx 47,473,000, development grant (DDEG) monitoring ugx 4,666.675.

Vote :570 Amuru District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,212	24,929	35,160
District Unconditional Grant (Non-Wage)	4,000	8,948	4,000
District Unconditional Grant (Wage)	9,576	0	9,576
Locally Raised Revenues	3,000	2,004	3,000
Sector Conditional Grant (Non-Wage)	18,636	13,977	18,584
Development Revenues	0	0	71,824
District Discretionary Development Equalization Grant	0	0	71,824
Total Revenues shares	35,212	24,929	106,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,576	0	9,576
Non Wage	25,636	24,417	25,584
Development Expenditure			
Domestic Development	0	0	71,824
External Financing	0	0	0
Total Expenditure	35,212	24,417	106,984

Narrative of Workplan Revenues and Expenditure

The total budget of 113,211,872/= located to the department represents an increment compared to 2019/20 these came as result of allocation of DDEG to the Department to be utilize for Construction of Markets Blocks in Amuru Sub County . 97.4% of the revenue is expected to come from central Government transfers while 2.6% from locally raised revenues. 8.5% will cater for wages, 20% for non-wage bill and 68.7% from DDEG

Vote :570 Amuru District

FY 2020/21
