

Vote :588 Alebtong 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.

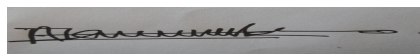
I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, 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.

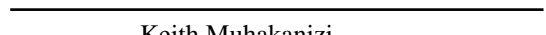
Signature :



Canon Adoko George

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

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

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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NOTE:

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

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

Vote :588 Alebtong 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	362,765	206,806	348,117
Discretionary Government Transfers	3,492,300	2,960,816	3,607,305
Conditional Government Transfers	17,556,383	13,764,258	19,102,038
Other Government Transfers	2,719,722	1,594,719	3,275,701
External Financing	342,779	158,534	140,914
Grand Total	24,473,948	18,685,133	26,474,075

Revenue Performance by end of March of the Running FY

At the end of Q3, cumulative revenue out turn was 18.69 billion reflecting a 76% performance against the annual district budget estimates. This over performance (above 75% of the annual district budget estimates) was mainly attributed to over performances in Discretionary and Conditional Government transfer releases, all above 75% of their respective estimated figures. However, despite of this overall over performance in cumulative revenue releases, under performances were registered from Locally raised revenues, Other Government Transfers and External Finances; all below 75% of their respective annual estimated figures by end of quarter three. The under performance in locally raised revenues was mainly due to limited capacity to mobilize for the resource and in some cases under declaration by LLGs, the under performance in Other Government Transfers mainly resulted from under performance in Northern Uganda Social Action Fund (NUSAF) and non-realization from Vegetable Oil Development Project, Youth Livelihood Programme (YLP), and Support to Production Extension Services sources while the under performance in External Finances was mainly due to non-realization from United Nations Children Fund (UNICEF) and Gesellschaft für Internationale Zusammenarbeit (GIZ).

Planned Revenues for next FY

The amount of resources projected for FY 2020/2021 is approximately 26.474 billion reflecting a 8% increase when compared to the current financial year budget estimates. This increase is mainly due to increases in Discretionary, Conditional and Other Government Transfers by 3%, 9% and 20% respectively. However, the district shall register a decline in estimates of Locally Raised Revenues and External Financing by 4% and 74% respectively. Locally raised revenues appears to have reduced just because it was over estimated in the current financial year while External Financing registered a decline because most Development Partners have either closed down their projects or have scaled down their operations in the district.

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	2,906,014	2,226,350	3,153,560
Finance	324,590	237,316	272,134
Statutory Bodies	588,788	431,213	546,575
Production and Marketing	790,234	590,478	750,232
Health	3,505,613	2,684,304	3,788,837
Education	12,192,845	9,517,254	13,032,677

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Roads and Engineering	1,334,597	1,156,083	1,363,906
Water	437,646	419,575	570,992
Natural Resources	138,892	106,235	176,554
Community Based Services	2,013,277	1,045,915	2,553,051
Planning	180,404	147,453	187,725
Internal Audit	44,874	34,093	61,691
Trade, Industry and Local Development	16,173	12,130	16,141
Grand Total	24,473,948	18,608,399	26,474,075
<i>o/w: Wage:</i>	<i>11,896,336</i>	<i>9,061,434</i>	<i>12,752,630</i>
<i>Non-Wage Recurrent:</i>	<i>6,272,121</i>	<i>4,438,101</i>	<i>6,451,221</i>
<i>Domestic Devt:</i>	<i>5,962,712</i>	<i>4,950,331</i>	<i>7,129,310</i>
<i>External Financing:</i>	<i>342,779</i>	<i>158,534</i>	<i>140,914</i>

Expenditure Performance by end of March FY 2019/20

Cumulative expenditure at the end of Q3 amounted to 13.9 billion reflecting a 57% performance when related to the annual expenditure estimate. Wages alone constituted 63% of the total expenditures. 75% of the releases were expended in the quarter. The under performance in expenditure was mainly attributed to low absorption of capital funds at only 22% of its overall releases as most contracts had just been awarded to service providers/contractors.

Planned Expenditures for the FY 2020/21

Just like revenue estimates, total expenditure estimates for FY 2020/2021 will increase by 8% when compared to the Current financial year budget estimates based on the afore mentioned reasons. Most departments like Education, Health, Public Sector Management, Production, Social Development, Water, Natural Resources and; Works and Transport have relatively higher estimates compared to their current financial year estimates because of the desire to scale up service delivery in areas of their mandate or are critical in supporting other service delivery sectors. Just like in the current FY, Wages and Non Wage Recurrent expenditures will take the largest share of the budget.

Medium Term Expenditure Plans

In the medium term, the district strives to improve on the quality of social services focusing on education, health and access to clean and safe water within a walkable distance of 5km radius, promoting agriculture and value chains for increased productivity and livelihoods, linking productive areas to markets through improve road networks and strengthening Public sector management for efficient service delivery are critical.

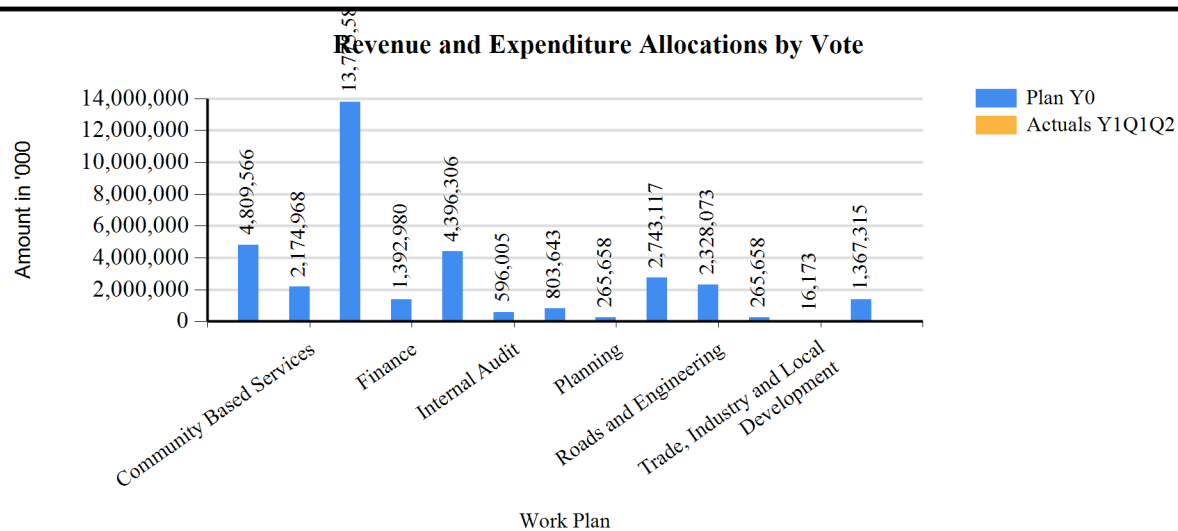
Challenges in Implementation

Inadequate funds from both the central treasury and local sources compared to the increasing demand for service provision and high expectations from the communities that has left interventions appear to have a thin impact on ground. The private sector is still weakly developed and as a result the district is unable to sufficiently tap its benefits and partnerships towards better service delivery. This also partly explains the low local revenue returns reflected. Being a rural district, communication facilities like Postal services, internet and computer services are either lacking or still inadequate hence limiting real time access to information.

G1: Graph on the revenue and expenditure allocations by Department

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FY 2020/21



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	362,765	206,806	348,117
Advance Recoveries	3,000	748	0
Advertisements/Bill Boards	200	50	200
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	8,700	2,169	2,640
Application Fees	700	175	1,200
Business licenses	21,975	9,265	21,490
Court Filing Fees	7,550	2,102	3,800
Educational/Instruction related levies	2,768	720	3,000
Ground rent	5,500	1,371	7,640
Group registration	9,500	6,919	5,710
Inspection Fees	2,900	723	2,900
Interest from private entities - Domestic	500	403	1,500
Land Fees	14,985	3,856	2,650
Liquor licenses	600	416	1,100
Local Hotel Tax	6,220	1,551	1,200
Local Services Tax	77,693	83,889	65,000
Market /Gate Charges	160,074	78,917	175,402
Miscellaneous receipts/income	8,040	3,561	12,521
Other Fees and Charges	4,710	1,174	4,810
Other fines and Penalties - private	1,800	877	800

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Other licenses	1,590	396	1,219
Park Fees	2,000	499	0
Property related Duties/Fees	6,300	1,871	7,250
Quarry Charges	360	90	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,090	3,865	14,400
Registration of Businesses	2,960	938	200
Sale of non-produced Government Properties/assets	1,050	262	11,486
2a. Discretionary Government Transfers	3,492,300	2,960,816	3,607,305
District Discretionary Development Equalization Grant	1,344,661	1,344,661	1,440,618
District Unconditional Grant (Non-Wage)	719,472	539,604	740,362
District Unconditional Grant (Wage)	1,233,136	924,852	1,233,136
Urban Discretionary Development Equalization Grant	21,702	21,702	20,075
Urban Unconditional Grant (Non-Wage)	32,941	24,706	32,725
Urban Unconditional Grant (Wage)	140,387	105,291	140,387
2b. Conditional Government Transfer	17,556,383	13,764,258	19,102,038
Sector Conditional Grant (Wage)	10,522,813	8,048,693	11,379,106
Sector Conditional Grant (Non-Wage)	2,747,424	1,874,346	2,990,567
Sector Development Grant	2,746,572	2,746,572	3,293,947
Transitional Development Grant	100,385	0	97,835
General Public Service Pension Arrears (Budgeting)	4,059	4,059	0
Pension for Local Governments	542,610	421,199	645,088
Gratuity for Local Governments	892,519	669,390	695,494
2c. Other Government Transfer	2,719,722	1,594,719	3,275,701
National Medical Stores (NMS)	201,942	168,884	201,942
Northern Uganda Social Action Fund (NUSAF)	1,569,392	837,396	2,078,892
Support to PLE (UNEB)	15,000	13,900	15,000
Uganda Road Fund (URF)	664,720	515,311	731,925
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,943
Vegetable Oil Development Project	37,500	0	0
Youth Livelihood Programme (YLP)	180,000	0	180,000
Uganda Sanitation Fund	0	33,462	0
Support to Production Extension Services	25,401	0	0
Neglected Tropical Diseases (NTDs)	25,766	25,766	30,000
Results Based Financing (RBF)	0	0	20,000
3. External Financing	342,779	158,534	140,914
United Nations Children Fund (UNICEF)	176,779	0	49,950
World Health Organisation (WHO)	160,000	158,534	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	90,964
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	6,000	0	0

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Total Revenues shares	24,473,948	18,685,133	26,474,075
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FY 2020/21

N/A

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	543,729	349,018	535,689
District Production Services	246,505	60,942	214,542
<i>Sub- Total of allocation Sector</i>	790,234	409,960	750,232
Sector :Works and Transport			
District, Urban and Community Access Roads	1,270,861	555,830	1,363,906
District Engineering Services	63,736	27,070	0
<i>Sub- Total of allocation Sector</i>	1,334,597	582,900	1,363,906
Sector :Trade and Industry			
Commercial Services	16,173	11,086	16,141
<i>Sub- Total of allocation Sector</i>	16,173	11,086	16,141
Sector :Education			
Pre-Primary and Primary Education	8,189,990	5,613,114	8,625,642
Secondary Education	2,720,072	1,872,161	3,217,709
Skills Development	994,051	656,256	994,051
Education & Sports Management and Inspection	279,582	120,086	187,275
Special Needs Education	9,150	5,350	8,000
<i>Sub- Total of allocation Sector</i>	12,192,845	8,266,968	13,032,677
Sector :Health			
Primary Healthcare	1,355,505	395,667	1,609,144
Health Management and Supervision	2,150,108	1,353,686	2,179,693
<i>Sub- Total of allocation Sector</i>	3,505,613	1,749,353	3,788,837
Sector :Water and Environment			
Rural Water Supply and Sanitation	437,646	92,590	570,992
Natural Resources Management	138,892	78,549	176,554
<i>Sub- Total of allocation Sector</i>	576,538	171,138	747,546
Sector :Social Development			
Community Mobilisation and Empowerment	2,013,277	180,945	2,553,051
<i>Sub- Total of allocation Sector</i>	2,013,277	180,945	2,553,051
Sector :Public Sector Management			
District and Urban Administration	2,906,014	1,867,443	3,153,560
Local Statutory Bodies	588,788	337,307	546,575
Local Government Planning Services	180,404	106,397	187,725

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<i>Sub- Total of allocation Sector</i>	3,675,206	2,311,147	3,887,860
Sector :Accountability			
Financial Management and Accountability(LG)	324,590	196,944	272,134
Internal Audit Services	44,874	15,880	61,691
<i>Sub- Total of allocation Sector</i>	369,464	212,824	333,825

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	2,450,377	1,764,779	2,385,254
District Unconditional Grant (Non-Wage)	120,486	90,364	132,476
District Unconditional Grant (Wage)	582,481	385,573	596,809
General Public Service Pension Arrears (Budgeting)	4,059	4,059	0
Gratuity for Local Governments	892,519	669,390	695,494
Locally Raised Revenues	30,500	19,063	30,500
Multi-Sectoral Transfers to LLGs_NonWage	198,893	128,330	188,453
Multi-Sectoral Transfers to LLGs_Wage	78,827	46,801	96,434
Pension for Local Governments	542,610	421,199	645,088
Development Revenues	455,637	461,571	768,306
District Discretionary Development Equalization Grant	282,441	282,441	468,472
Multi-Sectoral Transfers to LLGs_Gou	173,196	179,130	299,834
Total Revenues shares	2,906,014	2,226,350	3,153,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	661,308	399,169	693,243
Non Wage	1,789,069	1,332,406	1,692,012
Development Expenditure			
Domestic Development	455,637	135,868	768,306
External Financing	0	0	0
Total Expenditure	2,906,014	1,867,443	3,153,560

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Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, the amount of resource estimated for Administration department is 3.154 billion representing 12% of the overall district budget estimate. When compared to the current FY estimates, the department will be experience an increase in its revenue and expenditure estimates by 8.5% mainly resulting from increase in estimates of Pension for Local governments, District unconditional grant non- wage, District Un conditional Grant Wage, District Discretionary Development Equalization Grant, Multi-Sectoral Transfers to LLGs_Gou and Multi-Sectoral Transfers to LLGs_Wage by 18.9%, 10.0%, 2.5%, 65.9%, 73.1% and 22.3% respectively. However, the Sector will have a decrease in estimates of Gratuity fo Local Governments, and Multi-Sectoral Transfers to LLGs_Non Wage and; no estimates from General Public Service Pension Arrears (Budgeting). 75.7% of the FY 2020/2021 budget will fund recurrent activities while 24.3% capital investments.

Vote :588 Alebtong 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	292,090	204,816	264,134
District Unconditional Grant (Non-Wage)	60,000	46,523	66,000
District Unconditional Grant (Wage)	117,117	87,838	78,826
Locally Raised Revenues	15,500	9,688	15,500
Multi-Sectoral Transfers to LLGs_NonWage	78,713	50,542	86,012
Multi-Sectoral Transfers to LLGs_Wage	20,760	10,226	17,796
Development Revenues	32,500	32,500	8,000
District Discretionary Development Equalization Grant	12,000	12,000	8,000
Multi-Sectoral Transfers to LLGs_Gou	20,500	20,500	0
Total Revenues shares	324,590	237,316	272,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,877	76,252	96,622
Non Wage	154,213	100,692	167,512
Development Expenditure			
Domestic Development	32,500	20,000	8,000
External Financing	0	0	0
Total Expenditure	324,590	196,944	272,134

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021 the resources that will be available to Finance department is 0.272 billion and will constitute approx. 1% of the overall District budget. In comparison to the current FY's budget estimate, the department shall register a decline in its revenues by 16.2% mainly because of a fall in estimates of District Un conditional Grant Wage by 32.7%, Multi sectoral transfers to LLGs Wage by 14.3%, DDEG by 33,3% and non allocation of funds for capital investments by LLGs.. Estimates of District Un conditional Grant Wage and Multisectoral transfers to LLG wage reduced because reduction in staffing in the department both at the HLG and in Alebtong Town Council respectively while the reduction in DDEG was because it was prioritized to Administration department. However, estimates of Locally Raised Revenues remained the same as for the current FY. 2.9% of the year's budget will fund capital projects while 97.1% recurrent activities.

Vote :588 Alebtong 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	551,908	394,333	545,575
District Unconditional Grant (Non-Wage)	278,598	208,948	294,136
District Unconditional Grant (Wage)	145,630	109,223	118,344
Locally Raised Revenues	48,076	30,048	52,076
Multi-Sectoral Transfers to LLGs_NonWage	79,604	46,114	81,019
Development Revenues	36,880	36,880	1,000
District Discretionary Development Equalization Grant	31,000	31,000	0
Multi-Sectoral Transfers to LLGs_Gou	5,880	5,880	1,000
Total Revenues shares	588,788	431,213	546,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,630	89,164	118,344
Non Wage	406,278	237,464	427,231
Development Expenditure			
Domestic Development	36,880	10,680	1,000
External Financing	0	0	0
Total Expenditure	588,788	337,307	546,575

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, the total amount of resources estimated for Statutory Bodies is approx. 0.547 billion and will constitute 2% of the estimated annual budget. The department will register a 7.2% decline in its revenue estimates when compared to that of the current FY mainly because of non allocation of DDEG funds at all at the HLG , a decline in estimates of multi sectoral transfers to LLGs Gou by 83% and Un conditional grant wage by 18.7%. However, it will register a rise in estimates of Unconditional Grant (Non wage) by 5.6%, Locally raised revenues by 8.3% and Multisectoral transfers to LLGs Non wage by 1.8% to enhance Council operations both at HLG and LLGs. 99.8% of the Sector's annual budget expenditures will be recurrent activities.

Vote :588 Alebtong 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	588,961	389,204	519,688
Multi-Sectoral Transfers to LLGs_NonWage	10,495	2,531	11,211
Other Transfers from Central Government	62,901	0	0
Sector Conditional Grant (Non-Wage)	166,854	125,141	159,766
Sector Conditional Grant (Wage)	348,711	261,533	348,711
Development Revenues	201,274	201,274	230,543
District Discretionary Development Equalization Grant	24,000	24,000	0
Multi-Sectoral Transfers to LLGs_Gou	74,987	74,987	128,900
Sector Development Grant	102,287	102,287	101,644
Total Revenues shares	790,234	590,478	750,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	348,711	257,021	348,711
Non Wage	240,250	110,888	170,977
Development Expenditure			
Domestic Development	201,274	42,050	230,543
External Financing	0	0	0
Total Expenditure	790,234	409,960	750,232

Narrative of Workplan Revenues and Expenditure

The Sector revenue for FY 2020/2021 is estimated at 0.75 billion representing 2.8% District annual budget estimate. The Sector will experience a 5.1% reduction in its estimates relative to FY 2019/2020 revenue estimates. The decrease in revenue estimates is largely attributed to 100% revenue cut from DDEG and other transfer from central government, 4.2% and 0.6% reduction from both SCG non-wage and Sector development grant respectively. However, despite the overall decline in revenue estimates for the ensuring FY, estimates of Sector Grant Wage has remained constant while an increase in Multi sectoral transfers to LLG GoU by 71.9 will be registered. Overall, 46.5% of the Sector's annual expenditures will be on recurrent activities while 53.5% on development interventions.

Vote :588 Alebtong 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	2,240,815	1,698,136	2,553,158
District Unconditional Grant (Non-Wage)	5,462	2,731	1,000
Multi-Sectoral Transfers to LLGs_NonWage	13,812	5,385	12,200
Other Transfers from Central Government	227,708	194,650	251,942
Sector Conditional Grant (Non-Wage)	236,895	177,666	425,017
Sector Conditional Grant (Wage)	1,756,938	1,317,704	1,862,999
Development Revenues	1,264,798	986,168	1,235,679
District Discretionary Development Equalization Grant	70,000	70,000	6,239
External Financing	336,779	158,534	140,914
Multi-Sectoral Transfers to LLGs_Gou	49,495	49,495	52,025
Sector Development Grant	708,140	708,140	938,667
Transitional Development Grant	100,385	0	97,835
Total Revenues shares	3,505,613	2,684,304	3,788,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,756,938	1,155,654	1,862,999
Non Wage	483,877	376,460	690,159
Development Expenditure			
Domestic Development	928,019	58,704	1,094,765
External Financing	336,779	158,534	140,914
Total Expenditure	3,505,613	1,749,353	3,788,837

Narrative of Workplan Revenues and Expenditure

The health Sector revenue for FY 2020/2021 is estimated at 3.789 billion. constituting 14.3% of the district annual budget estimate. Compared to FY 2019/2020, the sector will register 8.1% increase in its annual budget revenue. This increase in revenue estimate is majorly attributed to increase in estimates of Sector Conditional Grant (Non-Wage) by 79.4%, Sector Conditional Grant (Wage) by 6.0%, Other Transfers from Central Government by 10.6%, Sector Development Grant by 32.6% and Multi-Sectoral Transfers to LLGs_Gou by 5.1%. However, the sector will register declines in District Unconditional Grant (Non- Wage), Multi-Sectoral Transfers to LLGs_NonWage, DDEG and Transitional Development Grant by 81.7%, 11.7%, 91.1% and 2.5% respectively. 67% of the expenditures will be on recurrent activities while 33% on development related activities.

Vote :588 Alebtong 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	10,736,872	8,061,281	11,464,201
District Unconditional Grant (Non-Wage)	12,000	9,000	1,000
District Unconditional Grant (Wage)	48,750	73,451	40,013
Multi-Sectoral Transfers to LLGs_NonWage	9,350	5,736	11,060
Other Transfers from Central Government	15,000	13,900	15,000
Sector Conditional Grant (Non-Wage)	2,234,608	1,489,739	2,229,731
Sector Conditional Grant (Wage)	8,417,163	6,469,456	9,167,397
Development Revenues	1,455,973	1,455,973	1,568,476
District Discretionary Development Equalization Grant	79,000	79,000	6,979
Multi-Sectoral Transfers to LLGs_Gou	112,765	112,765	125,216
Sector Development Grant	1,264,208	1,264,208	1,436,282
Total Revenues shares	12,192,845	9,517,254	13,032,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,465,913	6,542,907	9,207,410
Non Wage	2,270,958	1,259,889	2,256,791
Development Expenditure			
Domestic Development	1,455,973	464,172	1,568,476
External Financing	0	0	0
Total Expenditure	12,192,845	8,266,968	13,032,677

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, revenue and expenditure estimates for the department will amount to 13.03 billion and will constitute 49.2% of the overall district budget. When compared to the current financial year, the department shall register a 6.9% increase in its revenue and expenditure estimates mainly resulting from increase in estimates of Sector Development Grant, Sector Conditional Grant (Wage), Multi-Sectoral Transfers to LLGs_Non Wage and Multi-Sectoral Transfers to LLGs_GoU by 13.6%, 8.9%, .18.2% and 11.0% respectively. However, despite of the overall increase in estimates for FY 2020/2021 relative to the current FY, the sector will register decreases in District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage) and District Discretionary Development Equalization Grant by 91.7%, 17.9%, 0.2% and 91.1% respectively. 89% of the Sector budget will fund recurrent expenditures while 11% capital investments.

Vote :588 Alebtong 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	778,752	606,172	836,365
District Unconditional Grant (Wage)	90,832	78,924	88,040
Multi-Sectoral Transfers to LLGs_NonWage	8,800	1,137	2,000
Multi-Sectoral Transfers to LLGs_Wage	14,400	10,800	14,400
Other Transfers from Central Government	664,720	515,311	731,925
Development Revenues	555,845	549,911	527,542
Multi-Sectoral Transfers to LLGs_Gou	152,068	146,134	123,765
Sector Development Grant	403,777	403,777	403,777
Total Revenues shares	1,334,597	1,156,083	1,363,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,232	75,680	102,440
Non Wage	673,520	362,881	733,925
Development Expenditure			
Domestic Development	555,845	144,339	527,542
External Financing	0	0	0
Total Expenditure	1,334,597	582,900	1,363,906

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, the total revenues and expenditures for Roads and Engineering is projected to constitute 5.2% of the annual district budget. Its estimates will increase by 2.2% when compared to the current FY. The increase has been mainly attributed to increase in Other Transfers from Central Government (Uganda Road Fund) by 10.1%. Despite of the overall increase in revenue estimates, the sector will have decreases in Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs_Gou by 77.3% and 18.6% respectively. 61.3% of the expenditures will be recurrent in nature while 38.7 on capital investments.

Vote :588 Alebtong 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	69,285	51,214	113,114
District Unconditional Grant (Wage)	31,763	23,822	30,568
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0
Sector Conditional Grant (Non-Wage)	36,522	27,392	82,546
Development Revenues	368,360	368,360	457,879
District Discretionary Development Equalization Grant	40,000	40,000	3,900
Multi-Sectoral Transfers to LLGs_Gou	60,200	60,200	40,400
Sector Development Grant	268,160	268,160	413,579
Total Revenues shares	437,646	419,575	570,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,763	12,776	30,568
Non Wage	37,522	19,560	82,546
Development Expenditure			
Domestic Development	368,360	60,253	457,879
External Financing	0	0	0
Total Expenditure	437,646	92,590	570,992

Narrative of Workplan Revenues and Expenditure

The total revenue and expenditure estimates for Water Sector is projected at 0.571 billion and will constitute approximately 2.2% of the overall District budget estimates for FY 2020/21. When Compared to estimates for the current FY, the department will have an increase in its revenue and expenditure estimates by 30.5% mainly arising from increase in estimates of Sector Conditional Grant Non Wage and Sector Development Grant by 126% and 54.2% respectively. However, the sector will register a decrease in estimates of District Unconditional Grant (Wage) by 3.8%, DDEG by 90.3% as it was prioritized to Administration department, Multi-sectoral transfers to LLGs GoU by 32.9% resulting from less allocation of funds by LLGs for capital investments and no allocation for Multi-sectoral transfers to LLGs Non Wage.

80.2% of the Sector's expenditures will be on capital projects and only 19.8% on recurrent outputs.

Vote :588 Alebtong 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	104,497	77,840	145,704
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	54,000	44,100	109,200
Multi-Sectoral Transfers to LLGs_NonWage	7,429	1,177	2,680
Multi-Sectoral Transfers to LLGs_Wage	26,400	20,062	0
Sector Conditional Grant (Non-Wage)	6,668	5,001	23,824
Development Revenues	34,395	28,395	30,850
District Discretionary Development Equalization Grant	18,000	18,000	18,000
External Financing	6,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	10,395	10,395	12,850
Total Revenues shares	138,892	106,235	176,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,400	64,108	109,200
Non Wage	24,097	8,841	36,504
Development Expenditure			
Domestic Development	28,395	5,600	30,850
External Financing	6,000	0	0
Total Expenditure	138,892	78,549	176,554

Narrative of Workplan Revenues and Expenditure

In financial year 2020/2021, the total revenue and expenditure estimates for Environment and Natural Resources department is approx. 0.17 billion and will constituting 0.7% of the overall district budget estimate. The department will have an increase in its revenue and expenditure estimates by 25.2% when compared to that of the current FY mainly resulting from an increase in estimates of District Unconditional grant wage by 102.2% as more staff were recruited and DDEG by 47.8% and Sector Conditional Grant Non Wage by 282.3% . 15.3% of the expenditures will be recurrent and only 84.7% on capital projects

Vote :588 Alebtong 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	175,653	120,288	176,406
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	94,649	70,987	92,364
Multi-Sectoral Transfers to LLGs_NonWage	26,300	8,274	25,500
Sector Conditional Grant (Non-Wage)	49,703	37,277	53,542
Development Revenues	1,837,624	925,627	2,376,645
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Multi-Sectoral Transfers to LLGs_Gou	68,232	68,232	79,810
Other Transfers from Central Government	1,749,392	837,396	2,276,835
Total Revenues shares	2,013,277	1,045,915	2,553,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,649	66,416	92,364
Non Wage	81,003	30,930	84,042
Development Expenditure			
Domestic Development	1,837,624	83,599	2,376,645
External Financing	0	0	0
Total Expenditure	2,013,277	180,945	2,553,051

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2020/2021, the total revenue and expenditure estimates for Community Based Services Department is projected at 2.55 billion representing 9.6% of the overall District budget for the ensuing financial year. When compared to estimates for the current FY 2019/2020, the department will have an increase in its revenue and expenditure estimates by 26.8% mainly arising from increment in the Sector Conditional Grant-Non Wage, Multi sectoral Transfers to LLGs Development component and Other Government Transfers by 7.7%, 17.0% and 30.2% respectively. Despite of the overall increase in the department's estimates, the Sector will register a decrease in Multi sectoral transfers to LLGs Non wage and District Un Conditional Grant Wage. by 3.0% and 2.4% respectively. 93% of the Sector's expenditures will be on Development interventions while 7% on recurrent out puts.

Vote :588 Alebtong 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	124,200	91,248	126,419
District Unconditional Grant (Non-Wage)	54,000	40,500	56,219
District Unconditional Grant (Wage)	54,000	40,500	54,000
Locally Raised Revenues	14,500	9,063	14,500
Multi-Sectoral Transfers to LLGs_NonWage	1,700	1,186	1,700
Development Revenues	56,204	56,204	61,305
District Discretionary Development Equalization Grant	56,204	56,204	52,975
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,330
Total Revenues shares	180,404	147,453	187,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	34,625	54,000
Non Wage	70,200	19,879	72,419
Development Expenditure			
Domestic Development	56,204	51,893	61,305
External Financing	0	0	0
Total Expenditure	180,404	106,397	187,725

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021 the resources available to planning department will be 0.188 billion representing 0.7% of the overall district budget estimates. The department shall register a 4.1% increase in its overall revenue estimates when compared to the current financial year departmental budget estimate mainly due to increment in District Unconditional Grant (Non- Wage) by 4.1% and allocation of funds for capital investments by LLGs unlike in the current financial year. Recurrent expenditures will constitute 67.3% of the departmental budget estimate while development expenditures will constitute 32.7%

Vote :588 Alebtong 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	38,874	28,093	57,691
District Unconditional Grant (Non-Wage)	16,460	12,345	16,462
District Unconditional Grant (Wage)	13,914	10,436	24,972
Locally Raised Revenues	8,500	5,313	4,500
Multi-Sectoral Transfers to LLGs_Wage	0	0	11,758
Development Revenues	6,000	6,000	4,000
District Discretionary Development Equalization Grant	6,000	6,000	4,000
Total Revenues shares	44,874	34,093	61,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,914	9,773	36,729
Non Wage	24,960	2,676	20,962
Development Expenditure			
Domestic Development	6,000	3,431	4,000
External Financing	0	0	0
Total Expenditure	44,874	15,880	61,691

Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, the overall budget estimate for Internal Audit will be 0.062 billion constituting 0.2% of the overall district budget estimates. The Unit will register an increase in the revenue estimates when compared to the current FY 2019/20 by 37.5% majorly due to increase in wage estimates because 2 new staff were recruited (Internal Auditor and Principal Internal Auditor). However, it will register a decline in DDEG and Locally raised revenues by 33.3% and 47.1% as the funds were prioritized to other departments. Recurrent revenues constitute 93.5% of the sector's budget while development revenues will constitute 6.5%

Vote :588 Alebtong 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	16,173	12,130	16,141
Sector Conditional Grant (Non-Wage)	16,173	12,130	16,141
Development Revenues	0	0	0
N/A			
Total Revenues shares	16,173	12,130	16,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,173	11,086	16,141
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,173	11,086	16,141

Narrative of Workplan Revenues and Expenditure

The Sector's annual estimate for F/Y 2020/2021 is 0.016 billion constituting 0.06% of the overall district annual estimate. The sector will experience 0.2% reduction in sector conditional grant non-wage in 2020/2021 estimates relative to the 2019/2020. Expenditures will be 13.63% development and 86.37% recurrent activities.

Vote :588 Alebtong District

FY 2020/21
