

**Vote :599 Lwengo District****FY 2020/21****Terms and Conditions**

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

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

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

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

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

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

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

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

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

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

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

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

Signature :

Signature :

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 Kisembe Grace, CAO Lwengo District

(Accounting Officer)

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 Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

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

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

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	743,754	189,286	858,443
<b>Discretionary Government Transfers</b>	2,673,760	2,094,788	2,666,632
<b>Conditional Government Transfers</b>	21,225,950	16,616,996	24,040,443
<b>Other Government Transfers</b>	873,688	696,989	1,305,595
<b>External Financing</b>	2,040,087	400,963	1,940,087
<b>Grand Total</b>	<b>27,557,239</b>	<b>19,999,022</b>	<b>30,811,199</b>

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

By the end of the 2nd Quarter (FY2019/2020) the District had realized 48% (shs 13,132,884,000) of the approved annual Budget of shs 27,557,239,000. This slightly low Performance was due to noted poor performance of Locally Raised Revenues at 25% due to failure to get Q2 expenditure limits from Ministry of Finance because of failure to remit the funds disbursed in Q1, though also the collections were low- 1% in registration fees, no Park fees, Quarry charges, local hotel tax fees much as there was noted good performance of; miscellaneous was at 43%, Occupational Permits rose to 26646% as a result of a concerted effort by the District through sensitization of the masses on its importance, the poor performance was compounded by creation of new town councils, abolition of revenue sources like taxi parks and non-remittances as a result of poor economic situation of the community, there was also very low receipts from External Financing was at 15%,000 implying a shortfall of 35% of the targeted 50%. This was due non realization of funds from UNICEF, Global Fund, I much as there was 18% from IRBD, 40% from GAVI and 44% from GIZ and the Other Government Transfers were also below 50% by 9% at 20% due to non-receipt of funds from ATAAS and Micro Projects Under Luweero.

However there was good performance of Conditional Government Transfers at 251% instead of the expected 51% as a result of receipt

**Planned Revenues for next FY**

In the FY 2020/21 the District anticipates revenues of shs 30,628,353,000 compared to Shs 27,557,239,000 of last FY year implying a 10% increment. This is largely due to increased Sector Conditional Grants of education, Water and Production(introduced an Small scale Irrigation Grant) and increased Locally Raised revenues to accommodate Kinoni and Katovu Town councils however, there was noted reduced donor funding as a result of reduced funds from external financing from the IRBD since by that time World Bank Schools will be completed.

**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	3,133,065	2,718,559	4,409,425
Finance	526,227	287,389	474,777
Statutory Bodies	721,630	456,264	800,304
Production and Marketing	1,017,166	785,454	962,232
Health	4,840,063	2,633,676	4,485,686

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Education	15,048,092	11,422,749	16,636,512
Roads and Engineering	1,006,848	723,821	1,047,078
Water	572,405	551,307	845,420
Natural Resources	126,564	78,160	225,474
Community Based Services	284,527	190,271	587,608
Planning	179,434	103,914	195,445
Internal Audit	80,812	32,881	99,411
Trade, Industry and Local Development	20,407	14,579	41,826
<b>Grand Total</b>	<b>27,557,239</b>	<b>19,999,022</b>	<b>30,811,199</b>
<i>o/w: Wage:</i>	<i>15,762,033</i>	<i>12,009,446</i>	<i>16,463,416</i>
<i>Non-Wage Recurrent:</i>	<i>7,170,729</i>	<i>5,004,223</i>	<i>9,308,955</i>
<i>Domestic Devt:</i>	<i>2,584,390</i>	<i>2,584,390</i>	<i>3,098,742</i>
<i>External Financing:</i>	<i>2,040,087</i>	<i>400,963</i>	<i>1,940,087</i>

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

By the end of the Second Quarter the District had spent shs. 13,132,884,000 inclusive of the unspent balances from the previous year, the expenditures were mainly for Central Government transfers and least was Locally Raised Revenues due to very low collections.

The District's main expenditures in the Quarter were mainly on advance to the contractor for the District Administration Block, salary and Pension arrears, Councilors' honorarium, facilitation for coordinating PLE and fuel, Accounting Stationery, salaries for the staff the lion's share being that of Primary school teachers.

Production and Education Departments had the highest Budget spent at 47% due to on off activities of revenue management in Finance and PLE for Education that consumed their budgets and Internal Audit at 28% had the lowest since most of the Funds to the Department were from Local revenue besides late requisitioning for the allocated funds.

Water had the least % Releases Spent at 45% basically due to Procurement delays involved in Water projects, Education had the highest % Releases spent due to payment of on off payment activities like PLE.

Out of the cumulative release of shs 13,132,884,000, the District had 48% of the Budget released, 43% of the Budget spent and 90% of the Budget released spent leaving 10% Unspent.

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

In the FY 2019/20 the District projects to receive and spend shs 25,821,654,000 compared to Shs 27,557,239,000 of last FY year implying a 6.7% drop. The expenditure will largely cater for salaries especially those of teachers gobbling almost 61.3%, major infrastructure projects will include construction of the District Administration block, extension of clean water in rural areas, maintenance of District roads, construct of a seed secondary school, construction of classrooms and provision of desks, to improve education and health standards there will be increased support supervision and production of the District Development Plan III. Education will take the lions share of funds and the least will be Internal Audit.

**Medium Term Expenditure Plans**

With expected revenue resources and strategic Public Private partnership, the District council will ensure that strategic objectives are achieved on Social Economic infrastructure like completion of the District Administration block, construction of Pit latrines (to raise coverage to 60%), improve the livelihoods of the vulnerable sections of the Community that is women, orphan children, elderly and disabled, Classroom blocks(600 to 800) as well as building capacity of District staff, providing advisory services, promotion of Sanitation and Hygiene, carry out birth registration, promote spatial planning and ensuring Value for money audits are carried out, in line with that 25% of the budget will be committed to infrastructure development by July 2015, ensure that each Sub county has a Government Secondary school. In line with the District Vision of progressive people, just society and sustainable development feeding into the National Vision 204; A transformed Ugandan Society from a peasant to a modern and prosperous country within 30 years.

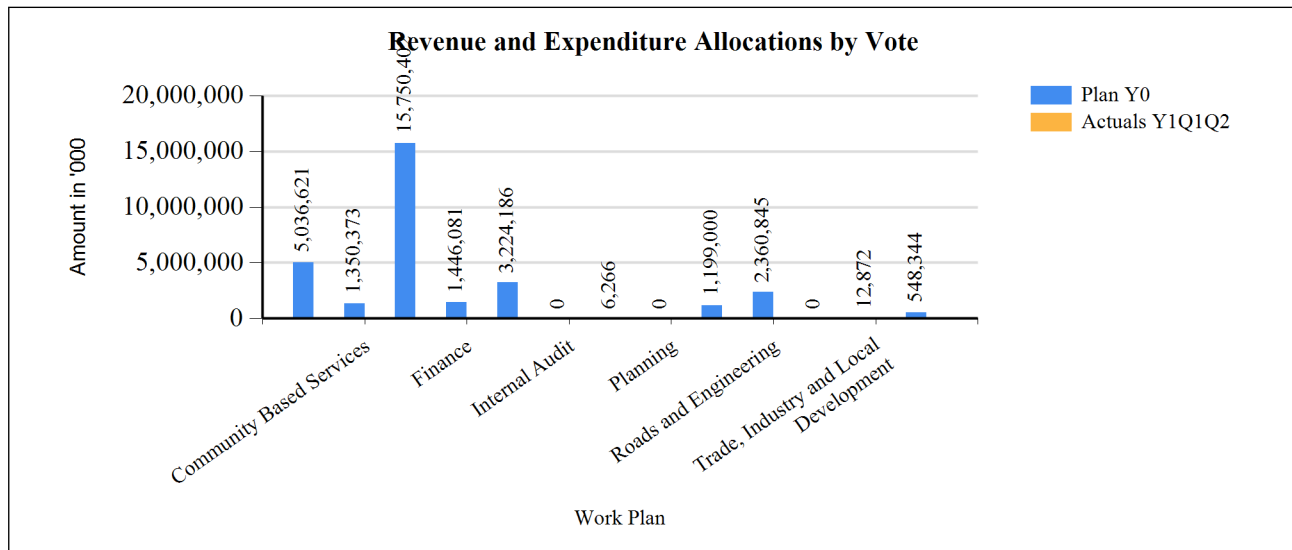
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# FY 2020/21

## Challenges in Implementation

1- Lack of sector specific grants for some departments like Planning which hinders their output because the unconditional grants mainly cater to Politicians and administrators 2- Inadequate transport facilities hinder movement of officers and collection of reports especially from the field. 3- Lack of primary data to be used in the District thus affecting District performance. 4- Preferential treatment to some Departments by government compromising others, this totally demotivates other members from work. 5- Dwindling Locally raised revenues hinders execution of work especially for departments with no sector grants.

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



## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>743,754</b>	<b>189,286</b>	<b>858,443</b>
Advertisements/Bill Boards	0	0	800
Agency Fees	0	0	12,000
Animal & Crop Husbandry related Levies	21,133	238	13,100
Application Fees	47,000	10,251	38,000
Business licenses	117,062	5,651	247,311
Group registration	12,577	378	10,579
Inspection Fees	9,023	304	9,024
Land Fees	23,775	8,224	13,000
Local Hotel Tax	8,852	1,653	12,300
Local Services Tax	139,184	95,934	151,613
Lock-up Fees	0	0	7,412
Market /Gate Charges	135,325	38,175	139,772
Miscellaneous receipts/income	6,900	8,656	15,200

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Occupational Permits	3	866	23,965
Other Fees and Charges	69,468	14,978	89,644
Other Goods - Local	113,408	1,297	0
Other licenses	6,450	2,469	8,051
Park Fees	11,630	0	0
Property related Duties/Fees	0	0	46,500
Quarry Charges	4,023	0	4,113
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,325	213	6,825
Registration of Businesses	10,618	0	9,233
<b>2a. Discretionary Government Transfers</b>	<b>2,673,760</b>	<b>2,094,788</b>	<b>2,666,632</b>
District Discretionary Development Equalization Grant	312,504	312,504	291,157
District Unconditional Grant (Non-Wage)	678,405	508,804	694,920
District Unconditional Grant (Wage)	1,226,705	920,029	1,226,705
Urban Discretionary Development Equalization Grant	45,368	45,368	45,119
Urban Unconditional Grant (Non-Wage)	99,379	74,534	97,332
Urban Unconditional Grant (Wage)	311,398	233,549	311,398
<b>2b. Conditional Government Transfer</b>	<b>21,225,950</b>	<b>16,616,996</b>	<b>24,040,443</b>
Sector Conditional Grant (Wage)	14,223,930	10,855,868	14,925,312
Sector Conditional Grant (Non-Wage)	2,941,043	2,010,162	3,370,658
Sector Development Grant	1,896,716	1,896,716	2,442,664
Transitional Development Grant	329,802	329,802	319,802
General Public Service Pension Arrears (Budgeting)	560,074	560,074	52,781
Salary arrears (Budgeting)	34,342	34,342	10,627
Pension for Local Governments	443,605	332,704	520,958
Gratuity for Local Governments	796,438	597,329	2,397,640
<b>2c. Other Government Transfer</b>	<b>873,688</b>	<b>696,989</b>	<b>1,305,595</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Support to PLE (UNEB)	22,905	4,010	26,915
Uganda Road Fund (URF)	797,859	645,999	883,471
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,209
Micro Projects under Luwero Rwenzori Development Programme	52,924	46,980	0
Parish Community Associations (PCAs)	0	0	378,000
<b>3. External Financing</b>	<b>2,040,087</b>	<b>400,963</b>	<b>1,940,087</b>
The AIDS Support Organisation (TASO)	50,000	0	50,000
Rakai Health Sciences Programme (RHSP)	400,000	69,290	400,000
International Bank for Reconstruction and Development (IBRD)	610,087	118,789	610,087
United Nations Children Fund (UNICEF)	100,000	0	0

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World Health Organisation (WHO)	400,000	0	400,000
Global Alliance for Vaccines and Immunization (GAVI)	400,000	178,804	400,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	26,190	60,000
Aids Health Care Foundation (AHF)	20,000	7,890	20,000
<b>Total Revenues shares</b>	<b>27,557,239</b>	<b>19,999,022</b>	<b>30,811,199</b>



**Vote :599 Lwengo District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of 3rd Quarter for FY2019-2020, the District had realized Other Government Transfers of shs 696,989,000 against an Annual budget of 873,688,000 which is 80% implying 5% more than the expected 75% this high performance was due to 89% performance of Micro Projects under Luweero Development programme that was sent as a lump sum, 81% performance of URF due to some emergencies, however there was noted poor performance of PLE funds at 18% and no ATASS funds.

**Central Government Transfers**

By the end of 3rd Quarter for FY2019-2020, the District had realized shs 18,711,784,000 where 2,094,788,000 and 16,616,996,000 are Discretionary Government Transfers(DGT) and Conditional Government Transfers (CGT) respectively against an Annual budget of 21,225,950,000 which is 78%(DGT;78% and CGT 75%) implying a 3% over the expected 75% this high performance is basically as a result of result of receiving 133% of the Development Grant since they are released up to Quarter 3 and 100% realization of Areas for both pension and salary. By the end of 3rd Quarter for FY2019-2020, the District had realized Other Government Transfers of shs 696,989,000 against an Annual budget of 873,688,000 which is 80% implying 5% more than the expected 75% this high performance was due to 89% performance of Micro Projects under Luweero Development programme that was sent as a lump sum, 81% performance of URF due to some emergencies, however there was noted poor performance of PLE funds at 18% and no ATASS funds.

**External Financing**

As of the end of 3rd Quarter for FY2019-2020, the District had realized Donor funds totaling to Shs 400,963,000 which is 20% of Annual Budget of 2,040,087,000 implying a shortfall of 55% of the targeted 75%. This was due non realization of funds from UNICEF, Global Fund, much as there was 18% from IRBD, 45% from GAVI, 44% from GIZ and 39% from AHF.

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

In the FY2020/21 the District expects Locally Raised Revenue of shs 858,443,000 which is 13.4% of the previous FY2019/20 of Shs. 743,754,000. This increase is to mainly accommodate the Town councils of Katovu and Kinoni revenues that had not been well captured in the previous years plus results of Local Revenue assessments carried out.

**Central Government Transfers**

In the FY2020/21 the District plans to realize Central Government Transfers Totaling to Shs. 28,012,670,000 which is 11.5% more than for FY 2019/20 i.e. 3,239,272,000. This higher Performance will be due to increased sector grants for Education, Production, Water and gratuity or local government which were substantial in the previous budget, plus the Other Central Government transfers will receive an increment both from URF and UNEB

**External Financing**

In the FY 2020/21, The District is projecting to receive Shs. 1,940,087,00 which is 4.9% less than FY2019/2020. This reduction is mainly because funds from IRBD significantly reduced after the completion of the 9 World Bank Primary school, reduced number of Development Partners plus less funds from UNICEF, Global fund, GAVI much as funds are expected from AHF and GIZ.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			

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Agricultural Extension Services	168,349	82,408	164,578
District Production Services	848,818	622,156	797,654
<b>Sub- Total of allocation Sector</b>	<b>1,017,166</b>	<b>704,565</b>	<b>962,232</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	915,182	668,796	972,389
District Engineering Services	91,665	44,604	74,689
<b>Sub- Total of allocation Sector</b>	<b>1,006,848</b>	<b>713,400</b>	<b>1,047,078</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	20,407	12,321	41,826
<b>Sub- Total of allocation Sector</b>	<b>20,407</b>	<b>12,321</b>	<b>41,826</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	10,267,022	7,447,604	10,936,424
Secondary Education	3,838,031	2,602,099	4,834,729
Skills Development	696,212	423,173	544,107
Education & Sports Management and Inspection	244,827	143,650	317,698
Special Needs Education	2,000	1,000	3,554
<b>Sub- Total of allocation Sector</b>	<b>15,048,092</b>	<b>10,617,527</b>	<b>16,636,512</b>
<b>Sector :Health</b>			
Primary Healthcare	838,000	333,620	518,092
Health Management and Supervision	4,002,063	2,110,046	3,967,594
<b>Sub- Total of allocation Sector</b>	<b>4,840,063</b>	<b>2,443,667</b>	<b>4,485,686</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	572,405	214,376	845,420
Natural Resources Management	126,564	64,707	225,474
<b>Sub- Total of allocation Sector</b>	<b>698,969</b>	<b>279,083</b>	<b>1,070,894</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	284,527	133,534	587,608
<b>Sub- Total of allocation Sector</b>	<b>284,527</b>	<b>133,534</b>	<b>587,608</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,133,065	2,700,788	4,409,425
Local Statutory Bodies	721,630	442,393	800,304
Local Government Planning Services	179,434	83,320	195,445
<b>Sub- Total of allocation Sector</b>	<b>4,034,128</b>	<b>3,226,502</b>	<b>5,405,175</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	526,227	272,066	474,777
Internal Audit Services	80,812	29,756	99,411
<b>Sub- Total of allocation Sector</b>	<b>607,038</b>	<b>301,822</b>	<b>574,188</b>

**Vote :599 Lwengo District****FY 2020/21****SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,763,283</b>	<b>2,282,853</b>	<b>3,989,709</b>
District Unconditional Grant (Non-Wage)	82,292	62,619	82,292
District Unconditional Grant (Wage)	141,017	356,404	459,544
General Public Service Pension Arrears (Budgeting)	560,074	560,074	52,781
Gratuity for Local Governments	796,438	597,329	2,397,640
Locally Raised Revenues	122,510	31,111	122,510
Multi-Sectoral Transfers to LLGs_NonWage	126,166	116,616	175,803
Multi-Sectoral Transfers to LLGs_Wage	456,840	191,654	0
Pension for Local Governments	443,605	332,704	520,958
Salary arrears (Budgeting)	34,342	34,342	10,627
Urban Unconditional Grant (Wage)	0	0	167,554
<b>Development Revenues</b>	<b>369,781</b>	<b>435,706</b>	<b>419,717</b>
District Discretionary Development Equalization Grant	14,160	14,160	40,046
Multi-Sectoral Transfers to LLGs_Gou	45,621	111,546	79,671
Transitional Development Grant	310,000	310,000	300,000
<b>Total Revenues shares</b>	<b>3,133,065</b>	<b>2,718,559</b>	<b>4,409,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	597,856	546,797	627,098
Non Wage	2,165,427	1,721,053	3,362,611
<b>Development Expenditure</b>			
Domestic Development	369,781	432,939	419,717
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,133,065</b>	<b>2,700,788</b>	<b>4,409,425</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote :599 Lwengo District****FY 2020/21**

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In FY 2020/2021, the department is projecting to receive shs 4,409,425,000 which is 28.5% more than the 2019/2020 budget of 3,133,065,000 the noted increment is attributed to increase in District Unconditional Grant (Wage) 455,544,000 and Pension for Local Government of 520,958,000 and allocation of 300,000,000 for construction of administration block. The expenditure will mainly be for: payments of staff salaries, Pension and Gratuity, ULGA subscriptions, monitor and supervision of govt projects, maintaining security at the district, disseminate information, build capacity of staff and paying utilities. This in line with DDP III prioritizing infrastructure and human resource Development.

**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>517,645</b>	<b>285,989</b>	<b>466,744</b>
District Unconditional Grant (Non-Wage)	81,576	61,182	81,576
District Unconditional Grant (Wage)	149,935	112,451	144,696
Locally Raised Revenues	73,038	29,284	69,038
Multi-Sectoral Transfers to LLGs_NonWage	146,457	66,412	130,547
Multi-Sectoral Transfers to LLGs_Wage	66,639	16,660	0
Urban Unconditional Grant (Wage)	0	0	40,887
<b>Development Revenues</b>	<b>8,581</b>	<b>1,400</b>	<b>8,033</b>
Multi-Sectoral Transfers to LLGs_Gou	8,581	1,400	8,033
<b>Total Revenues shares</b>	<b>526,227</b>	<b>287,389</b>	<b>474,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	216,574	129,111	185,583
Non Wage	301,071	141,555	281,161
<b>Development Expenditure</b>			
Domestic Development	8,581	1,400	8,033
External Financing	0	0	0
<b>Total Expenditure</b>	<b>526,227</b>	<b>272,066</b>	<b>474,777</b>

**Narrative of Workplan Revenues and Expenditure**

In the Financial year 2020-2021, the department estimates to receive Shs. 474,777,000 from several sources like; Local revenue, District unconditional Grant Non-wage, District unconditional grant wage, Urban unconditional grant wage.

However, more is expected to be received from Local revenue apportionment shs. 69,038,000 followed by district unconditional grant wage shs 144,696,000, Urban Un conditional grant wage shs 40,887,000 and district unconditional grant Non-wage shs 81,576,000.

In financial year 2020-2021, the department estimates to spend shs. 336,197,000 and out of which more will be spent on staff salaries of shs. 185,583,000 and shs. 150,614,000 will cater for financial management services, revenue management and collection, budgeting and planning services, expenditure management services, accounting services, IFMS and sector management and monitoring and under this, promotion of gender and equity will be catered for in line with DDP III.

**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>721,630</b>	<b>456,264</b>	<b>800,304</b>
District Unconditional Grant (Non-Wage)	276,315	207,236	276,315
District Unconditional Grant (Wage)	237,459	178,094	209,581
Locally Raised Revenues	61,397	23,250	65,397
Multi-Sectoral Transfers to LLGs_NonWage	128,397	43,168	249,011
Multi-Sectoral Transfers to LLGs_Wage	18,061	4,515	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>721,630</b>	<b>456,264</b>	<b>800,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	255,520	176,140	209,581
Non Wage	466,110	266,253	590,723
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>721,630</b>	<b>442,393</b>	<b>800,304</b>

**Narrative of Workplan Revenues and Expenditure**

In the financial year 2020-2021, the department estimates to receive shs 800,304,000 from several sources like local revenue, district unconditional grant non-wage, and unconditional grant wage.

However, the department will mainly rely on district unconditional grant non-wage shs276,315,000 and will list receive from local revenue apportionment shs61,397,000.

In the year 2020-2021, the department estimates to spend shs 551,293,000 to cater for wages, council activities, statutory bodies including promotion of gender and equity concerns in line with DDP III

**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>923,255</b>	<b>681,867</b>	<b>860,214</b>
District Unconditional Grant (Non-Wage)	407	304	407
District Unconditional Grant (Wage)	67,779	50,834	0
Locally Raised Revenues	498	0	498
Multi-Sectoral Transfers to LLGs_NonWage	15,141	1,155	13,034
Sector Conditional Grant (Non-Wage)	228,317	171,238	235,162
Sector Conditional Grant (Wage)	611,113	458,335	611,113
<b>Development Revenues</b>	<b>93,911</b>	<b>103,587</b>	<b>102,019</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,750
Sector Development Grant	93,911	93,911	93,269
<b>Total Revenues shares</b>	<b>1,017,166</b>	<b>785,454</b>	<b>962,232</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	678,892	492,084	611,113
Non Wage	244,363	163,922	249,101
<b>Development Expenditure</b>			
Domestic Development	93,911	48,560	102,019
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,017,166</b>	<b>704,565</b>	<b>962,232</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2020/21, the Department anticipates to receive Ugx 962,232,136/- both Recurrent and Development Revenues representing 4% decrease compared to the FY 2019/20 (Ugx 1,002,025,000), this is attributed to non allocation of District unconditional grant (Wage) and a decrease in capital development of 0.7% due to non allocation of agricultural extension development grant.

However, there was a slight increase in sector conditional grant (non wage) by 3% to cater for increased demand for agricultural extension services.

By the end of third quarter FY 2019/20, the department had received 100% of its approved development allocation though 53 % of the development grant was committed to ongoing capital projects like fingerlings, installation of min sprinkler irrigation scheme, cold chain, A.I kits, livestock choppers and demonstrations.

The anticipated funds of FY 2020/21 shall be spent on sector planned activities stipulated in DDP III aiming at improving household income and food security in the District.

**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,010,018</b>	<b>2,217,371</b>	<b>3,054,236</b>
District Unconditional Grant (Non-Wage)	19,001	14,251	10,102
Locally Raised Revenues	23,224	6,175	23,224
Multi-Sectoral Transfers to LLGs_NonWage	52,020	10,121	36,317
Sector Conditional Grant (Non-Wage)	262,262	196,690	331,082
Sector Conditional Grant (Wage)	2,653,512	1,990,134	2,653,512
<b>Development Revenues</b>	<b>1,830,045</b>	<b>416,305</b>	<b>1,431,450</b>
District Discretionary Development Equalization Grant	92,042	92,042	49,000
External Financing	1,650,000	261,984	1,270,000
Multi-Sectoral Transfers to LLGs_Gou	45,249	19,525	19,707
Sector Development Grant	42,754	42,754	92,742
<b>Total Revenues shares</b>	<b>4,840,063</b>	<b>2,633,676</b>	<b>4,485,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,653,512	1,989,295	2,653,512
Non Wage	356,506	215,876	400,724
<b>Development Expenditure</b>			
Domestic Development	180,045	9,282	161,450
External Financing	1,650,000	229,214	1,270,000
<b>Total Expenditure</b>	<b>4,840,063</b>	<b>2,443,667</b>	<b>4,485,686</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY2020/21 the Health Department anticipates to receive shs. 4,429, 662 which is 6.6% less than this FY2019/2020 budget of Shs. 4,742,795 this was largely due because of reduced funds from District Unconditional Grant and District Discretionary Development

Equalization Grant since construction of Kakoma HC III is soon completion.

The anticipated funds will be spent paying staff salaries medical workers, cleaning the District compound, managing sanitation and hygiene in the District, intensified support supervision of the Health Workers at the Facilities both Private and Government



**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,454,711</b>	<b>10,042,522</b>	<b>14,460,755</b>
District Unconditional Grant (Non-Wage)	10,867	8,150	10,867
District Unconditional Grant (Wage)	64,698	48,524	64,698
Locally Raised Revenues	38,074	9,218	38,074
Multi-Sectoral Transfers to LLGs_NonWage	11,481	300	11,761
Other Transfers from Central Government	22,905	4,010	26,915
Sector Conditional Grant (Non-Wage)	2,347,380	1,564,920	2,647,752
Sector Conditional Grant (Wage)	10,959,305	8,407,400	11,660,688
<b>Development Revenues</b>	<b>1,593,381</b>	<b>1,380,227</b>	<b>2,175,758</b>
External Financing	330,087	112,789	610,087
Multi-Sectoral Transfers to LLGs_Gou	0	0	20,000
Sector Development Grant	1,263,294	1,263,294	1,545,671
<b>Total Revenues shares</b>	<b>15,048,092</b>	<b>11,422,749</b>	<b>16,636,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,024,003	8,318,656	11,725,386
Non Wage	2,430,708	1,573,536	2,735,369
<b>Development Expenditure</b>			
Domestic Development	1,263,294	612,546	1,565,671
External Financing	330,087	112,789	610,087
<b>Total Expenditure</b>	<b>15,048,092</b>	<b>10,617,527</b>	<b>16,636,512</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY2020/21 the Education Department anticipates to receive shs. 16,636,512,000 which is 8.1% increment from FY2010/2020 of Shs. 15,048,092,000 this was largely due increased Sector conditional grant non-wage, plus Development, LRR share to cater for internal Mocks, Other Transfers from Central Government(UNEB) and external finance.

The anticipated funds will be spent paying staff salaries with primary school teachers taking the lions share, then construction of a seed school in the LLG without one, construction of 4 Pit latrines of 5 stances each, Construction of three classroom blocks with offices plus furniture and purchase of school desks, intensifying school inspections in both government and private schools. The allocations will take into consideration gender and equity issues plus the marginalized Populations like the disabled in line with the DDP III and NDP III

**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>917,971</b>	<b>674,197</b>	<b>975,178</b>
District Unconditional Grant (Non-Wage)	1,109	832	1,109
District Unconditional Grant (Wage)	41,078	16,095	64,698
Locally Raised Revenues	1,680	0	1,680
Multi-Sectoral Transfers to LLGs_NonWage	401,059	193,056	409,209
Multi-Sectoral Transfers to LLGs_Wage	19,618	9,809	0
Other Transfers from Central Government	453,427	454,405	498,482
<b>Development Revenues</b>	<b>88,877</b>	<b>49,624</b>	<b>71,900</b>
Multi-Sectoral Transfers to LLGs_Gou	88,877	49,624	71,900
<b>Total Revenues shares</b>	<b>1,006,848</b>	<b>723,821</b>	<b>1,047,078</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,696	20,511	64,698
Non Wage	857,275	648,285	910,480
<b>Development Expenditure</b>			
Domestic Development	88,877	44,604	71,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,006,848</b>	<b>713,400</b>	<b>1,047,078</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020-21, the Works department is expected to receive shs 565,969,000/= where by 565,969,000/= are recurrent revenues and 0/= are development revenue .This will lead to an increase 12% of the financial budget of 2019/20 which was shs. 471,331,000/=.

The increase will be due to increase by 11% of transfers from central government and 57% of the unconditional grant wage.

However, the department will receive 0% development compared to financial 2019/20.This was due to budget cut in multi-sectoral transfers to LLG.

The department is expecting to spend 565,969,000/= under recurrent expenditure which is 100 % of the total budget and 0/= under development expenditure which is 0% of total budget. Most of the funds will be used to maintain District Roads, at the lower level LLG roads, pay salaries plus maintain road equipment.

**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,847</b>	<b>34,749</b>	<b>114,636</b>
District Unconditional Grant (Wage)	20,539	10,270	40,800
Multi-Sectoral Transfers to LLGs_NonWage	3,522	640	1,190
Sector Conditional Grant (Non-Wage)	31,786	23,839	72,646
<b>Development Revenues</b>	<b>516,558</b>	<b>516,558</b>	<b>730,784</b>
Sector Development Grant	496,756	496,756	710,982
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>572,405</b>	<b>551,307</b>	<b>845,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,539	10,270	40,800
Non Wage	35,308	13,379	73,836
<b>Development Expenditure</b>			
Domestic Development	516,558	190,727	730,784
External Financing	0	0	0
<b>Total Expenditure</b>	<b>572,405</b>	<b>214,376</b>	<b>845,420</b>

**Narrative of Workplan Revenues and Expenditure**

Water sector work plan totals to 800,304,000 which is a 9.8% increment from shs. 721,631,000 of 2019/2020 and is funded by a Ministry of Water and Environment conditional grant mainly aimed at recurrent budget of 111,336,277/= to cater for Water office operations (Wage and Non-Wage), supervision monitoring and co-ordination, O&M support and Promotion of community based management. Non-recurrent budget of 801,227,144/= to cater for Rehabilitation and repairs rural water sources, on standard service delivery capital, Construction of Public Latrine R.G.Cs, Borehole drilling and Rehabilitation, Construction of piped water supply systems and Construction of Dams. Lower Local Government budget of 1,190,000/= to cater for sub counties of Kiseka, Malongo and Ndagwe in promotion of community Based Services. The allocations followed the DDP III guidance to increase access to safe water.

**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,564</b>	<b>71,636</b>	<b>221,474</b>
District Unconditional Grant (Non-Wage)	13,899	10,424	10,899
District Unconditional Grant (Wage)	68,567	51,425	91,315
Locally Raised Revenues	26,930	4,803	36,140
Multi-Sectoral Transfers to LLGs_NonWage	10,903	284	9,467
Sector Conditional Grant (Non-Wage)	6,266	4,700	20,853
Urban Unconditional Grant (Wage)	0	0	52,800
<b>Development Revenues</b>	<b>0</b>	<b>6,524</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>126,564</b>	<b>78,160</b>	<b>225,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,567	50,082	144,115
Non Wage	57,998	14,626	77,359
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,564</b>	<b>64,707</b>	<b>225,474</b>

**Narrative of Workplan Revenues and Expenditure**

The department is expected to receive funding of 216,007,000 in FY 2020/2021 compared to 115,007,000 in 2019/2020 which is over 90% increment. The increment has been realized in wage, Local revenue and Sector grant. There is also inclusion of the urban sector grant to cater for Physical planners. There are remarkable increments in Local revenue though it's not easy to collect and realize.

the expenditure will be on mainly wage, 144,000,000, 68,000,000 on recurrent expenditure and 4 million on development, which is mainly monitoring developmental projects

**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>245,523</b>	<b>163,880</b>	<b>574,742</b>
District Unconditional Grant (Non-Wage)	4,104	3,078	4,104
District Unconditional Grant (Wage)	102,695	55,236	73,648
Locally Raised Revenues	5,016	1,500	5,016
Multi-Sectoral Transfers to LLGs_NonWage	23,107	12,773	24,336
Multi-Sectoral Transfers to LLGs_Wage	5,518	5,194	0
Other Transfers from Central Government	52,924	46,980	395,209
Sector Conditional Grant (Non-Wage)	52,160	39,120	50,400
Urban Unconditional Grant (Wage)	0	0	22,029
<b>Development Revenues</b>	<b>39,004</b>	<b>26,390</b>	<b>12,866</b>
District Discretionary Development Equalization Grant	14,160	14,160	0
Multi-Sectoral Transfers to LLGs_Gou	24,844	12,230	12,866
<b>Total Revenues shares</b>	<b>284,527</b>	<b>190,271</b>	<b>587,608</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,213	60,429	95,677
Non Wage	137,310	60,875	479,065
<b>Development Expenditure</b>			
Domestic Development	39,004	12,230	12,866
External Financing	0	0	0
<b>Total Expenditure</b>	<b>284,527</b>	<b>133,534</b>	<b>587,608</b>

**Narrative of Workplan Revenues and Expenditure**

During the financial year 2020/21, the department will receive Ug shs. 550,407,000 which has increased by 138.2% from the previous sector budget. This is mainly due to an increase on funds to be received from central government transfers. These funds will be spent on sector staff salaries (17%) and non wage activities(83%) of which support to LLG services under PCA Model will take 83% and other sector recurrent activities, 17%.

**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,194</b>	<b>54,883</b>	<b>115,143</b>
District Unconditional Grant (Non-Wage)	20,209	15,157	50,209
District Unconditional Grant (Wage)	42,105	31,579	33,804
Locally Raised Revenues	21,185	6,877	16,800
Multi-Sectoral Transfers to LLGs_NonWage	14,694	1,270	14,329
<b>Development Revenues</b>	<b>81,240</b>	<b>49,030</b>	<b>80,303</b>
District Discretionary Development Equalization Grant	21,240	21,240	20,303
External Financing	60,000	26,190	60,000
<b>Total Revenues shares</b>	<b>179,434</b>	<b>103,914</b>	<b>195,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,105	31,437	33,804
Non Wage	56,088	23,685	81,339
<b>Development Expenditure</b>			
Domestic Development	21,240	8,408	20,303
External Financing	60,000	19,790	60,000
<b>Total Expenditure</b>	<b>179,434</b>	<b>83,320</b>	<b>195,445</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY2020/21 the Planning Department anticipates to receive shs. 198,445,000 which is a 9.7% increment to the level of funding as the FY 2019/20(179,068,000) this is basically due to increase in Unconditional Grant as a result of the PBS Grant. The anticipated funds will be spent on the departmental priorities of; Procurement of Office Furniture, 12 District technical planning committee meetings held , 2021/2022 District Budget consultative meeting conducted, make village and parish action plans, rejuvenate parish Development Committees, coordinate hosting of World Population Day in Uganda, District Annual work plans/budget and reports coordinated, prepared and submitted to line MDAs, Technical support in planning activities provided, embark of DDP III, pass monitoring and evaluation plan.

**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>77,714</b>	<b>32,881</b>	<b>97,411</b>
District Unconditional Grant (Non-Wage)	14,229	10,672	14,229
District Unconditional Grant (Wage)	30,809	8,918	43,922
Locally Raised Revenues	17,391	6,975	20,391
Multi-Sectoral Transfers to LLGs_NonWage	10,539	400	9,171
Multi-Sectoral Transfers to LLGs_Wage	4,748	5,917	0
Urban Unconditional Grant (Wage)	0	0	9,698
<b>Development Revenues</b>	<b>3,098</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
Multi-Sectoral Transfers to LLGs_Gou	3,098	0	0
<b>Total Revenues shares</b>	<b>80,812</b>	<b>32,881</b>	<b>99,411</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,556	13,221	53,620
Non Wage	42,158	16,536	43,791
<b>Development Expenditure</b>			
Domestic Development	3,098	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,812</b>	<b>29,756</b>	<b>99,411</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY2020/21 the Audit Department anticipates to 94,411,000 representing a 14.4 increment compared to the FY 2019/20(80,812,000) which is attributed to an increase in Wage for the Department due re-alignment of the wage Departmental allocations.

The anticipated funds will be spent on the departmental priorities of carrying out Audits in the Departments. LLGs, Government institutions and monitoring government projects to ensure that there is value for money, Accountability and equitable utilization of resources in the District.

**Vote :599 Lwengo District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,407</b>	<b>14,579</b>	<b>41,826</b>
District Unconditional Grant (Non-Wage)	4,500	3,375	4,500
Locally Raised Revenues	3,036	1,550	3,033
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,099
Sector Conditional Grant (Non-Wage)	12,872	9,654	12,764
Urban Unconditional Grant (Wage)	0	0	18,430
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>20,407</b>	<b>14,579</b>	<b>41,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	18,430
Non Wage	20,407	12,321	23,396
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,407</b>	<b>12,321</b>	<b>41,826</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2020/21 the sector anticipates to receive Ugx 38,727,000 representing 89.7% increase compared to the FY 2019/20 ( 20,407,000 ) which is attributed to allocation of urban wage and locally raised revenue by LLG and an increase in the sector unconditional grant though the locally raised revenue remained constant to facilitate the process of achieving sector mandate of increasing household income through BUBU policy and other policies as well as Regulations of the sector.

The anticipated funds during the year shall be spent on the sector planned activities derived from the DDP II to attain the District vision focusing on the involvement of women and youth in the promotion of LED as strategy to improve the well being of the District citizens in particular.



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**FY 2020/21**

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