

Vote :612 Kween District**FY 2020/21****Terms and Conditions**

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

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

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

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

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

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

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

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

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

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

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

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

Signature :

Signature :

Batemyetto Jacob

(Accounting Officer)

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 :612 Kween 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	230,843	305,956	318,819
Discretionary Government Transfers	3,300,377	2,699,322	3,371,351
Conditional Government Transfers	13,286,853	10,932,105	15,509,452
Other Government Transfers	1,834,996	932,576	1,504,313
External Financing	964,612	334,999	880,137
Grand Total	19,617,681	15,204,959	21,584,073

Revenue Performance by end of March of the Running FY

By the end of third quarter, the District had cumulatively receipt of UGX. 15,204,959,000 i.e. 77.5% of the Approved plan of UGX. 19,617,681,000. The good budget performance was due to release of all development grants as planned. Local revenue cumulatively performed at UGX. 305,956,000 i.e. 132% of the expected annual collection of UGX. 230,842,000, contributing 2.6% of the total District revenue collection by end of quarter. This good performance was as a result of increased collections in rent from land in Ngenge, compensations and increased economic activities due to road construction and Local service Tax collections. Cumulatively, the Central Government grants performed at UGX. 13,631,427,000 i.e. 75% of the planned UGX. 18,422,226,000. This was 94.3% contribution to the overall District revenue collection as at end of the quarter. Discretionary and conditional grants were released within planned i.e. 81.7% and 82.3% respectively while other government transfers performed at 50.8%. The poor performance in other central government grants was due to non release from Resilience project and low performance in YLP/UWEP-2% The cumulative collection from donors/development partners was UGX. 334,999,000 by the end of quarter three.

Overall donor

funding accounted for 3.4% of the District total revenue collections by end of Quarter.

Planned Revenues for next FY

The district Budget for FY 2020/21 is expected to be UGX 21,584,073,000. Out of this, UGX 20,416,412,000 will be from central government (94%), UGX 880,137,000 will be from donors (4%) and UGX 318,819,000 will be from Locally raised revenues (1%). Compared to last FY 2019/20, the Budget for FY 2020/21 will increase by UGX 1,997,687,000 representing a 10% increase from UGX 19,617,681,000 of FY 2019/20. The increase is mainly attributed to increase in conditional government transfers by 17% (that is from UGX 13,286,853,000 to UGX 15,540,745,000).

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	2,011,854	1,712,295	2,187,773
Finance	282,783	238,962	339,689
Statutory Bodies	581,782	513,584	602,382
Production and Marketing	1,616,218	974,603	1,452,956
Health	5,001,514	3,813,593	5,418,067

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Education	7,228,695	5,750,223	8,044,107
Roads and Engineering	702,210	550,432	872,006
Water	484,327	345,405	781,484
Natural Resources	206,800	167,324	181,133
Community Based Services	719,965	433,043	665,249
Planning	661,079	619,696	915,877
Internal Audit	76,714	58,982	78,626
Trade, Industry and Local Development	43,738	24,605	44,724
Grand Total	19,617,681	15,202,748	21,584,073
<i>o/w: Wage:</i>	<i>9,847,257</i>	<i>7,663,064</i>	<i>10,309,685</i>
<i>Non-Wage Recurrent:</i>	<i>4,368,051</i>	<i>2,879,785</i>	<i>4,696,569</i>
<i>Domestic Devt:</i>	<i>4,437,761</i>	<i>4,324,899</i>	<i>5,697,682</i>
<i>External Financing:</i>	<i>964,612</i>	<i>334,999</i>	<i>880,137</i>

Expenditure Performance by end of March FY 2019/20

By end of quarter three, the District received UGX 15,204,959,000 and disbursed all these funds to the departments. Education received the highest amount of the total revenues UGX. 5,750,223,000 whereas Trade and Industry received the least UGX. 17,098,000. Expenditure: In terms of expenditure, the District cumulatively spent UGX.12,440,820,000 by end of third quarter representing 83% of the total releases. Expenditure performance on wage, non wage, development and donor funding was 99%, 83%, 55% and 52% respectively. Cumulatively, by the end of third quarter, the District had unspent balance of about UG.X 1,609,588,000. The large proportion of the unspent balance was for capital development projects under health and education.

Planned Expenditures for the FY 2020/21

Of the total District budget for FY 2020/21 of UGX 21,584,073,000, 50% (10,309,685,000) will spent on wages, 22% (4,696,569,000) will be spent on non-wage recurrent, 27% (5,697,682,000) will be spent on domestic development and 4% (880,137,000) will be spent under donor funding.

All these funds budgeted for FY 2020/21 have been allocated to departments at district which will constitute 95% (20,303,954,000) and Lower Local Governments 5% (1,311,414,266). The departments will spend as follows:- Administration 9.2%, Finance 1.6%, Statutory Bodies 2.8%, Production and marketing Department 8.1%, Health 25.1%. Education 35.7%. Road 5.0%. Water 3.9% Natural Resource 0.8% Community services 3.1%. Planning 4.2% Audit 0.4% and trade 0.2%. Compared to FY 2019/20 there are no changes major changes.

Medium Term Expenditure Plans

The medium term plans of the district will be to strengthen: Revenue sources widened to increase Local revenue collection, sustain student enrollment, attendance and retention in schools, Better Primary health care services delivered, Improved accessibility to Safe water, sustain and increase farmer productivity, Improved accessibility and transport infrastructures, Environmental maintenance/sustainability improved, Increased Community participation in development programs

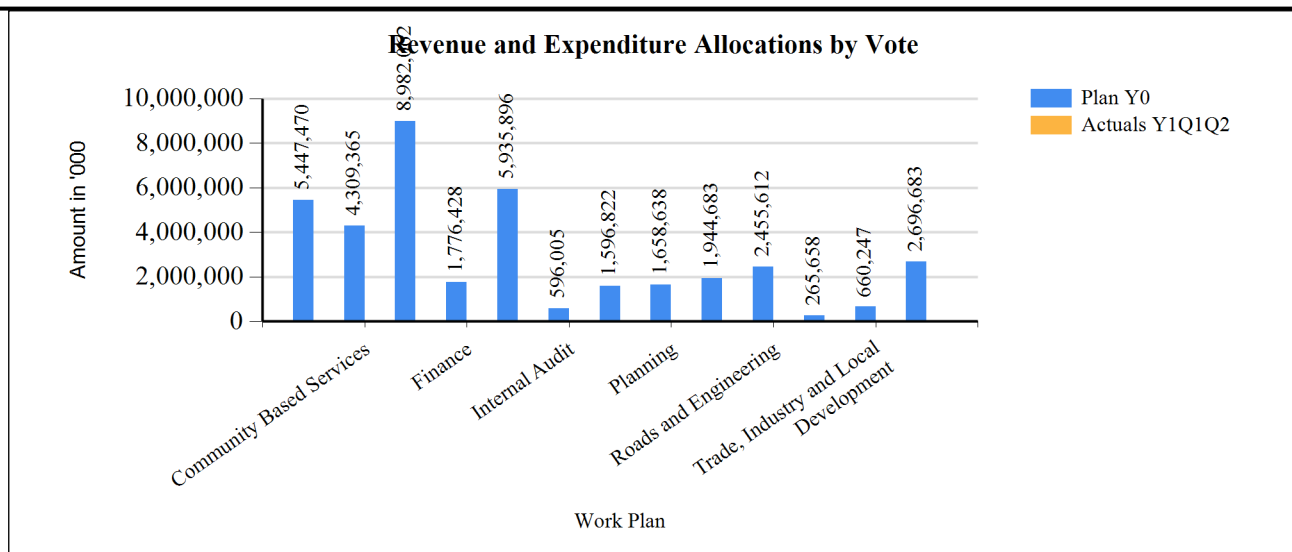
Challenges in Implementation

The foreseen constraints in implementation of future plans are various among which include:- High operational cost that cannot be met with proposed budget ceiling. Attraction and retention of some key technical staff like Medical staff and HoD. Unpredictable weather, Poor technology adoption by beneficiaries.

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	230,843	305,956	318,819
Animal & Crop Husbandry related Levies	15,042	4,178	18,671
Application Fees	31,788	7,210	43,913
Business licenses	17,050	19,713	27,767
Ground rent	5,800	1,700	4,000
Inspection Fees	3,280	20	1,155
Land Fees	16,820	77,129	61,278
Local Hotel Tax	800	0	1,000
Local Services Tax	37,121	66,688	49,699
Market /Gate Charges	24,730	6,605	25,534
Miscellaneous receipts/income	33,570	100,684	42,784
Other Fees and Charges	20,110	14,311	24,737
Other licenses	6,092	967	3,890
Park Fees	4,180	0	2,550
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,290	5,373	9,360
Registration of Businesses	6,170	1,380	2,480
2a. Discretionary Government Transfers	3,300,377	2,699,322	3,371,351
District Discretionary Development Equalization Grant	878,149	878,149	898,785
District Unconditional Grant (Non-Wage)	589,358	442,019	640,549
District Unconditional Grant (Wage)	1,536,756	1,152,567	1,536,756
Urban Discretionary Development Equalization Grant	18,007	18,007	17,570

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Urban Unconditional Grant (Non-Wage)	44,196	33,147	43,780
Urban Unconditional Grant (Wage)	233,912	175,434	233,912
2b. Conditional Government Transfer	13,286,853	10,932,105	15,509,452
Sector Conditional Grant (Wage)	8,076,590	6,335,064	8,539,018
Sector Conditional Grant (Non-Wage)	1,666,793	1,153,799	1,909,529
Sector Development Grant	2,892,655	2,892,655	4,103,525
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	169,510	169,510	0
Salary arrears (Budgeting)	51,025	51,025	0
Pension for Local Governments	172,821	132,008	284,923
Gratuity for Local Governments	237,657	178,243	652,656
2c. Other Government Transfer	1,834,996	932,576	1,504,313
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	72,400	240,000
Northern Uganda Social Action Fund (NUSAF)	529,148	511,723	689,892
Support to PLE (UNEB)	10,500	8,376	10,500
Uganda Road Fund (URF)	439,428	335,514	545,214
Youth Livelihood Programme (YLP)	100,000	4,563	18,707
Regional Pastoral Livelihoods Resilience Project	560,000	0	0
3. External Financing	964,612	334,999	880,137
United Nations Children Fund (UNICEF)	595,505	170,688	310,000
United Nations Population Fund (UNPF)	50,000	14,589	120,000
Global Fund for HIV, TB & Malaria	0	0	9,842
World Health Organisation (WHO)	160,000	107,244	249,317
Global Alliance for Vaccines and Immunization (GAVI)	159,107	42,478	190,978
Total Revenues shares	19,617,681	15,204,959	21,584,073

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FY 2020/21

i) Revenue Performance by March FY 2019/20

Locally Raised Revenues

By end of quarter three, the district received UGX. 305,956,000 which was 132% of the approved budget of UGX. 230,842,000. Some

LLGs received compensation from the UNRA and market charges, this is because of increased inward migration and sell of livestock in the District. The low performance in other revenues was due to a number of factors including and not limited to poor assessment, and weak supervision of Sub counties

Central Government Transfers

Central Government Transfers: The cumulative performance of Central Government grants by the end of third quarter was UGX. 13,631,427,000 which was 75% of planned collection of UGX. 16,587,230,000. This good performance was due to the release of development funds to 100%.

Other Government Transfers: The district cumulatively received UGX 932,576,000 received out of the Budgeted amount of 1,834,996,120 representing a budget performance of 50.8%. The poor performance is attributed to non release of funds from YLP and Resilience project including NUSAF3 Project funds.

External Financing

The District cumulatively received Ugx 334,999,000 as funds from external financing out of the approved budget of Ugx 964,612,000 , this represents only 34% level of performance. The low performance was attributed to funds for results based financing, WHO and UNICEF which were realized by the end of the Quarter. Other partners released on average 28% of the their approved Budgets

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District approved to collect local revenue worth UGX 318,819,256 Contributing to 1% of the total expected Budget of UGX 21,584,073,000. Compared to FY 2019/20, Local revenue collection will increase by UGX 87,976,782 representing 38% increase from UGX 230,843,000 of FY 2019/20. The increase is attributed to an expected improved performance in land fees (264%) and business licensee of 63%.

Most of the local revenue is expected from land fees (19%), Local Service Tax (16%), Application fees (14%) and Other incomes (13%).

Central Government Transfers

Central Government funding for FY 2020/21 will be UGX 20,385,116,000 representing 94% of the total Budget of UGX 21,615,368,000. Compared to FY 2019/20, Central government grants will increase by 1,962,890,000 representing a 1% increase from UGX 18,422,226,000 in FY 2019/20 to 20,416,412,000 in FY 2020/21. The increase is mainly attributed to increase in Conditional government grants by 17% (2,253,894.801 i.e. from 13,286,853,000 to 15,540,747.801). The conditional grants of production, health, education, and water increased significantly.

External Financing

External funding for FY 2020/21 is expected to contribute to 4% (UGX 880,137,178) of the total budget of UGX 20,416,412,000. External financing has reduced by 9% (84,474,822) compared to 964,612,000 in FY 2019/20.

Most of this external funds is expected from UNICEF and WHO representing 35% and 28% of the external financing Budget for FY 2020/21 respectively.

Table on the revenues and Budget by Sector and Programme

Vote :612 Kween District**FY 2020/21**

<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	1,019,524	800,023	1,417,430
District Production Services	596,695	42,247	35,526
<i>Sub- Total of allocation Sector</i>	1,616,218	842,269	1,452,956
Sector :Works and Transport			
District, Urban and Community Access Roads	702,210	440,266	872,006
<i>Sub- Total of allocation Sector</i>	702,210	440,266	872,006
Sector :Trade and Industry			
Commercial Services	43,738	21,051	44,724
<i>Sub- Total of allocation Sector</i>	43,738	21,051	44,724
Sector :Education			
Pre-Primary and Primary Education	3,537,431	2,528,290	3,731,781
Secondary Education	3,487,438	2,758,963	4,148,083
Education & Sports Management and Inspection	187,826	96,837	161,043
Special Needs Education	16,000	11,043	3,200
<i>Sub- Total of allocation Sector</i>	7,228,695	5,395,133	8,044,107
Sector :Health			
Primary Healthcare	340,918	169,141	2,637,883
Health Management and Supervision	4,660,596	2,519,822	2,780,184
<i>Sub- Total of allocation Sector</i>	5,001,514	2,688,963	5,418,067
Sector :Water and Environment			
Rural Water Supply and Sanitation	484,327	95,058	781,484
Natural Resources Management	206,800	116,630	181,133
<i>Sub- Total of allocation Sector</i>	691,128	211,688	962,617
Sector :Social Development			
Community Mobilisation and Empowerment	719,965	369,066	665,249
<i>Sub- Total of allocation Sector</i>	719,965	369,066	665,249
Sector :Public Sector Management			
District and Urban Administration	2,011,854	1,671,537	2,187,773
Local Statutory Bodies	581,782	403,157	602,382
Local Government Planning Services	661,079	117,877	915,877
<i>Sub- Total of allocation Sector</i>	3,254,714	2,192,571	3,706,032
Sector :Accountability			
Financial Management and Accountability(LG)	282,783	221,154	339,689
Internal Audit Services	76,714	58,759	78,626
<i>Sub- Total of allocation Sector</i>	359,498	279,913	418,314

Vote :612 Kween District**FY 2020/21****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	1,600,621	1,301,063	1,870,315
District Unconditional Grant (Non-Wage)	71,145	53,358	71,153
District Unconditional Grant (Wage)	629,744	453,542	625,947
General Public Service Pension Arrears (Budgeting)	169,510	169,510	0
Gratuity for Local Governments	237,657	178,243	652,656
Locally Raised Revenues	26,000	19,982	35,000
Multi-Sectoral Transfers to LLGs_NonWage	111,496	144,975	95,812
Multi-Sectoral Transfers to LLGs_Wage	131,225	98,419	104,825
Pension for Local Governments	172,821	132,008	284,923
Salary arrears (Budgeting)	51,025	51,025	0
Development Revenues	411,232	411,232	317,458
District Discretionary Development Equalization Grant	97,574	97,574	244,439
Multi-Sectoral Transfers to LLGs_Gou	313,658	313,657	73,019
Total Revenues shares	2,011,854	1,712,295	2,187,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	760,968	551,961	730,772
Non Wage	839,653	808,091	1,139,543
Development Expenditure			
Domestic Development	411,232	311,485	317,458
External Financing	0	0	0
Total Expenditure	2,011,854	1,671,537	2,187,773

Narrative of Workplan Revenues and Expenditure

Vote :612 Kween District**FY 2020/21**

The approved department revenue estimates in the FY 2020/2021 is Ugx 2,187,773,000 compared to Ugx 2,011,854,000 for FY 2019/2020 as revenue from all sources. This represents a increase of Ugx 175,919,000 (8.7%). The increase was due to the increase in allocation of DDEG, pension and gratuity. The wage Expenditure allocation has been increased to Ugx 730,772,000, With increase of allocation at town council with no change at HLG. These funds are meant for paying staff monthly salaries. The non-wage expenditure allocation is Ugx 1,139,543,000 compared to the FY 2019/2020 of Ugx 839,653,000. The increase was due to IPFs for General Public Service Pension and Gratuity for Local Government was increased. The allocation for development expenditure is Ugx 317,458,000 compared to FY 2019/2020 of Ugx 97,432,000, the increase was due to DDEG where a provision for purchase of a vehicle.

Vote :612 Kween 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	282,783	238,962	327,106
District Unconditional Grant (Non-Wage)	38,690	29,017	68,695
District Unconditional Grant (Wage)	157,153	120,379	157,153
Locally Raised Revenues	18,000	14,738	22,000
Multi-Sectoral Transfers to LLGs_NonWage	51,282	61,584	61,600
Multi-Sectoral Transfers to LLGs_Wage	17,658	13,244	17,658
Development Revenues	0	0	12,583
Multi-Sectoral Transfers to LLGs_Gou	0	0	12,583
Total Revenues shares	282,783	238,962	339,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,811	131,576	174,811
Non Wage	107,972	89,578	152,295
Development Expenditure			
Domestic Development	0	0	12,583
External Financing	0	0	0
Total Expenditure	282,783	221,154	339,689

Narrative of Workplan Revenues and Expenditure

The department will receive Ugx 339,689,000 for FY 2020/21 compared to Ugx 282,783,000 for FY 2019/2020. Thus an increase of 0.20% (shs.56,906,000) mainly due to ifms operational budget and development transfers to lower local governmentsof shs.12,982,501. Ushs 174,811,200 will be spent on wages as was in FY 2019/20 there are no changes in the allocations. Ushs 152,295,025 will be spent on non wage expenditures compared to shs.107,972,191 FY 2019/2020 there is an increase of Ushs 44,324,834 due to increase in unconditional grant and local revenue allocations. Ushs 12,983,000 will spent on development. compared to last financial year 2019/2020 with zero allocations..

Vote :612 Kween 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	561,332	493,134	599,422
District Unconditional Grant (Non-Wage)	328,123	246,092	328,132
District Unconditional Grant (Wage)	155,586	159,078	155,586
Locally Raised Revenues	30,924	33,307	40,924
Multi-Sectoral Transfers to LLGs_NonWage	46,699	54,657	74,779
Development Revenues	20,450	20,450	2,960
Multi-Sectoral Transfers to LLGs_Gou	20,450	20,450	2,960
Total Revenues shares	581,782	513,584	602,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,586	145,167	155,586
Non Wage	405,746	251,173	443,836
Development Expenditure			
Domestic Development	20,450	6,817	2,960
External Financing	0	0	0
Total Expenditure	581,782	403,157	602,382

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Ugx 602,382,000 from local revenue, central government transfers. Ugx. 155,586,000 will spent on wages and Ugx 443,836,000 on non wage and 2,960,000 development. Compared to the previous financial year IPFs has been an increase by 3.5%. The increase is as a result of a increased local revenue allocation and non wage recurrent. The salaries have remained the same and other allocations remained the same.

Vote :612 Kween 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	1,490,336	848,720	1,343,823
Multi-Sectoral Transfers to LLGs_NonWage	3,800	3,594	3,968
Other Transfers from Central Government	560,000	0	0
Sector Conditional Grant (Non-Wage)	299,909	224,931	412,780
Sector Conditional Grant (Wage)	626,627	620,195	927,076
Development Revenues	125,883	125,883	109,133
Multi-Sectoral Transfers to LLGs_Gou	22,500	22,500	6,393
Sector Development Grant	103,383	103,383	102,740
Total Revenues shares	1,616,218	974,603	1,452,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	626,627	620,195	927,076
Non Wage	863,709	222,075	416,747
Development Expenditure			
Domestic Development	125,883	0	109,133
External Financing	0	0	0
Total Expenditure	1,616,218	842,269	1,452,956

Narrative of Workplan Revenues and Expenditure

The revenue estimates in the FY 2020/2021 is Ugx 1,452,956,000 compared to Ugx 1,616,218,000 for FY 2019/2020 as revenue from all sources. This represents a decrease of Ugx 163,262,000. The wage Expenditure allocation has been increased at Ugx 921m. These funds are meant for paying staff monthly salaries. The non-wage expenditure has decreased from Ugx 863,709,000 in FY 2019/2020 to Ugx 416,747,000. The reduction was due to no IPFs issued for Resilience project. The allocation for development expenditure decreased from Ugx 125,883,000 in FY 2019/2020 to Ugx 109,133,000. The decrease was due to less funding to production development

Vote :612 Kween 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	2,898,768	2,176,490	2,990,248
Locally Raised Revenues	2,000	1,249	2,000
Multi-Sectoral Transfers to LLGs_NonWage	8,564	9,092	11,026
Sector Conditional Grant (Non-Wage)	141,203	105,899	230,222
Sector Conditional Grant (Wage)	2,747,001	2,060,251	2,747,001
Development Revenues	2,102,746	1,637,102	2,427,819
District Discretionary Development Equalization Grant	100,000	99,999	0
External Financing	639,612	173,969	580,137
Multi-Sectoral Transfers to LLGs_Gou	27,181	27,181	33,084
Sector Development Grant	1,335,953	1,335,953	1,814,597
Total Revenues shares	5,001,514	3,813,593	5,418,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,747,001	2,048,801	2,747,001
Non Wage	151,767	101,360	243,248
Development Expenditure			
Domestic Development	1,463,134	514,556	1,847,682
External Financing	639,612	24,247	580,137
Total Expenditure	5,001,514	2,688,963	5,418,067

Narrative of Workplan Revenues and Expenditure

The approved department revenue estimates in the FY 2020/2021 is Ugx 5,418,067,000 compared to Ugx 5,001,514,000 for FY 2019/20,20 as revenue from all sources. This represents an increase of Ugx 418,067,000 (8.6%). The increase was due to additional funding from UGIFT & PHC non wage. The wage Expenditure allocation sector conditional grant wage & non-wage have been the same at Ugx 2,747,001,000. There was also an increase noted from donor development fund, this was due to UNFPA allocation of 30,893,000. The allocation for sector development expenditure increased from Ugx 1,335,953 in FY 2019/2020 to Ugx 1,814,597. With a decrease of (100%), the decrease was due no DDEG allocation at HLG. The funds will spent on payment of salaries, improvement of health infrastructure and operational activities at DHOs and health facility levels.

Vote :612 Kween 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	5,925,275	4,471,803	6,093,947
District Unconditional Grant (Wage)	49,623	32,517	49,623
Locally Raised Revenues	2,000	1,374	2,000
Multi-Sectoral Transfers to LLGs_NonWage	4,680	4,577	2,780
Other Transfers from Central Government	10,500	8,376	10,500
Sector Conditional Grant (Non-Wage)	1,155,511	770,341	1,164,103
Sector Conditional Grant (Wage)	4,702,962	3,654,618	4,864,941
Development Revenues	1,303,420	1,278,420	1,950,160
External Financing	25,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	14,438	14,438	84,909
Sector Development Grant	1,263,982	1,263,982	1,865,251
Total Revenues shares	7,228,695	5,750,223	8,044,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,752,585	3,664,372	4,914,564
Non Wage	1,172,690	749,473	1,179,383
Development Expenditure			
Domestic Development	1,278,420	981,288	1,950,160
External Financing	25,000	0	0
Total Expenditure	7,228,695	5,395,133	8,044,107

Narrative of Workplan Revenues and Expenditure

The approved department revenue is Ugx 8,044,107,000 for FY 2020/21 compared to Ugx 7,228,695,000 for FY 2019/2020, with an increase of Ugx 815,412,000 (11.6%). The increase was due to development grant for secondary school construction and Non wage grant. The approved expenditure for wage has been increased to Ugx 4,914,564,000. The planned Non-Wage expenditure is Ugx 1,179,383,000 compared to Ugx 1,172,690,000 for FY 2019/2020 with an increment of Ugx 6,693,000, this is due to increase in sector non wage to the department. The development expenditure is Ugx 1,950,160,000 compared to Ugx 1,278,420,000 for FY2019/2020, with an increase of 36%, which is due to increase in allocation for FY 2020/21. This funds are for construction of school classrooms and latrines and rehabilitation in addition of payment of staff salaries and non wage activities at DEOs and schools

Vote :612 Kween 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	545,026	393,248	650,554
District Unconditional Grant (Wage)	88,998	45,576	88,998
Multi-Sectoral Transfers to LLGs_NonWage	194,492	156,872	241,116
Multi-Sectoral Transfers to LLGs_Wage	14,400	10,800	14,400
Other Transfers from Central Government	247,136	180,000	306,040
Development Revenues	157,184	157,184	221,452
District Discretionary Development Equalization Grant	97,432	97,432	90,509
Multi-Sectoral Transfers to LLGs_Gou	59,752	59,752	130,943
Total Revenues shares	702,210	550,432	872,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,398	56,377	103,398
Non Wage	441,628	324,137	547,156
Development Expenditure			
Domestic Development	157,184	59,752	221,452
External Financing	0	0	0
Total Expenditure	702,210	440,266	872,006

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs: 872 ,006,0000 from all sources, and will spend as follows; Shs: 485,547,000 representing 64% for HLGs and Shs: 386,458,000 representing 36% for LLGs. Its important to note that there was an increase of 10% in FY 2020/21 compared to FY 2019/20 due to ineased allocation to the sector from DDEG. The planned outputs and physical performance will be as follows: routine maintenance of. 103.6 kms of roads using gangs, mechanical routine maintenance of 38.5kms of roads using road machinery, while 14.2kms of roads will be rehabilitated and a total 55kms will be opened in lower local governments combined together

Vote :612 Kween 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	260,188	121,266	325,677
District Unconditional Grant (Wage)	4,533	2,267	4,533
Multi-Sectoral Transfers to LLGs_NonWage	2,720	3,838	1,950
Multi-Sectoral Transfers to LLGs_Wage	25,083	18,812	25,083
Other Transfers from Central Government	195,920	72,400	240,000
Sector Conditional Grant (Non-Wage)	31,932	23,949	54,110
Development Revenues	224,139	224,139	455,807
Multi-Sectoral Transfers to LLGs_Gou	15,000	15,000	115,068
Sector Development Grant	189,337	189,337	320,937
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	484,327	345,405	781,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,616	21,079	29,616
Non Wage	230,572	43,237	296,060
Development Expenditure			
Domestic Development	224,139	30,742	455,807
External Financing	0	0	0
Total Expenditure	484,327	95,058	781,484

Narrative of Workplan Revenues and Expenditure

The department will receive shs: 781,484,000 from all sources representing an increase of 17% (101,741,000) which is attributed to increase in funding from FIFOC and RWSS Development. These funds will be spent as follows; Shs: 691,051,000 for HLGs representing 83% and Shs: 120,268,000 for LLGs representing 17%. The planned outputs and physical performance will be as follows: extension of two (3) gravity flow schemes in Kwosir and Benet s/c/s respectively, extension of 1 solar powered borehole in Ngenge s/c, rehabilitation of 6 borehole in kiriki s/c, 5 springs in the LLGs and monitoring and supervision of FIEFOC-2 PROJECT in Ngenge s/c

Vote :612 Kween 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	156,203	116,726	164,042
District Unconditional Grant (Wage)	133,468	97,401	137,265
Locally Raised Revenues	14,000	12,245	13,000
Multi-Sectoral Transfers to LLGs_NonWage	5,861	4,925	2,900
Sector Conditional Grant (Non-Wage)	2,874	2,155	10,877
Development Revenues	50,597	50,597	17,090
District Discretionary Development Equalization Grant	25,000	25,000	0
Multi-Sectoral Transfers to LLGs_Gou	25,597	25,597	17,090
Total Revenues shares	206,800	167,324	181,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,468	96,098	137,265
Non Wage	22,735	7,706	26,777
Development Expenditure			
Domestic Development	50,597	12,826	17,090
External Financing	0	0	0
Total Expenditure	206,800	116,630	181,133

Narrative of Workplan Revenues and Expenditure

The Department anticipates to receive a total revenue of Ugx 181,133,000 for FY 2020/21 compared to Ugx 206,800,000 for FY 2019/2020, with a decrease of Ugx 25,567,000 (16.5%). The decrease was due to exclusion of DDEG to the Department. The anticipated expenditure for wage has been maintained to the current level of Ugx 133,468,452 which has not included one additional staff which requires an increase of UGX 3,796,716 which will change wage expenditure to UGX137,265,168. The planned Non-Wage expenditure is Ugx 17,574,000 compared to Ugx 22,735,000 for FY 2019/2020 with an decrease of Ugx 5,161,000, this is due to decrease in local reveue allocation to the department. The development expenditure is Ugx 17,090,000 compared to Ugx 50,597,000 for FY2019/2020, with significant decrease of 61%, which is due to decrease in DDEG allocation for FY 2020/21.

Vote :612 Kween 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	256,285	203,769	276,832
District Unconditional Grant (Wage)	175,642	138,738	175,642
Locally Raised Revenues	10,076	8,372	9,076
Multi-Sectoral Transfers to LLGs_NonWage	19,583	18,422	20,336
Multi-Sectoral Transfers to LLGs_Wage	26,760	20,070	26,760
Other Transfers from Central Government	0	0	18,707
Sector Conditional Grant (Non-Wage)	24,224	18,168	26,311
Development Revenues	463,680	229,273	388,417
District Discretionary Development Equalization Grant	20,000	20,000	20,000
External Financing	300,000	161,030	300,000
Multi-Sectoral Transfers to LLGs_Gou	43,680	43,680	68,417
Other Transfers from Central Government	100,000	4,563	0
Total Revenues shares	719,965	433,043	665,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	202,402	148,867	202,402
Non Wage	53,883	28,496	74,430
Development Expenditure			
Domestic Development	163,680	45,712	88,417
External Financing	300,000	145,991	300,000
Total Expenditure	719,965	369,066	665,249

Narrative of Workplan Revenues and Expenditure

Vote :612 Kween District**FY 2020/21**

The departmental total approved budget for FY 2020/2021 is Ugx 665,249,000, as Compared to Ugx 719,965,000 for FY 2019/2020. Though Sector Conditional Grants Non Wage, increased from 24,224,000 for FY 2019/2020, to 26,311,000 for FY 2020/2021, there is a reduction in Other transfers from the Central Government, from Ugx 100,000,000 for FY 2019/2020, to Ugx 0 for FY 2020/2021 due to changes in UWEP and YLP policy guidelines to fund groups directly from the ministry. Locally Raised Revenues also dropped from Ugx 10,076,000 for FY 2019/2020 to Ugx 9,076,000 in FY 2020/2021. This budget is expected to facilitate the payment of staff salaries, construct the Women Protection Centre, facilitate Functional adult literacy instructors, conduct community awareness to abandon negative cultural practices, support all the vulnerable groups of youth, women and people with disabilities to start income generating activities.

Vote :612 Kween 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	118,038	94,079	241,939
District Unconditional Grant (Non-Wage)	30,038	22,531	50,453
District Unconditional Grant (Wage)	82,800	67,512	82,800
Locally Raised Revenues	4,000	3,497	18,000
Multi-Sectoral Transfers to LLGs_NonWage	1,200	538	2,394
Multi-Sectoral Transfers to LLGs_Wage	0	0	26,400
Other Transfers from Central Government	0	0	61,892
Development Revenues	543,041	525,617	673,939
District Discretionary Development Equalization Grant	10,290	10,290	39,439
Multi-Sectoral Transfers to LLGs_Gou	3,603	3,604	6,500
Other Transfers from Central Government	529,148	511,723	628,000
Total Revenues shares	661,079	619,696	915,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,800	65,517	109,200
Non Wage	35,238	22,727	132,739
Development Expenditure			
Domestic Development	543,041	29,633	673,939
External Financing	0	0	0
Total Expenditure	661,079	117,877	915,877

Narrative of Workplan Revenues and Expenditure

The department will receive a total revenue of Ugx 915,877,000 for FY 2020/21 compared to Ugx 661,079,000 for FY 2019/2020, with an increase of Ugx 254,798,000 (38%). The increase was due to increased funding mainly in NUSAF3 and urban wage. The anticipated expenditure for wage has been increased by 26,400,000 to 109,200,000 as a result of one additional staff in Town Council. The planned Non-Wage expenditure is Ugx 132,739,000 compared to Ugx 35,238,000 for FY 2019/2020 with an increase of Ugx 97,698,000, this is due to increase in other government transfer allocation to the department such as PBS recurrent costs and NUSAF sub projects funding. The development expenditure is Ugx 673,939,000 compared to Ugx 543,041,000 for FY2019/2020, with significant increase of 98,852,000 in NUSAF projects funding.

Vote :612 Kween 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	76,714	58,982	78,626
District Unconditional Grant (Non-Wage)	18,343	13,757	18,345
District Unconditional Grant (Wage)	29,611	21,928	29,611
Locally Raised Revenues	3,000	2,623	5,000
Multi-Sectoral Transfers to LLGs_NonWage	6,974	6,585	6,883
Multi-Sectoral Transfers to LLGs_Wage	18,786	14,089	18,786
Development Revenues	0	0	0
N/A			
Total Revenues shares	76,714	58,982	78,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,397	36,017	48,397
Non Wage	28,317	22,742	30,229
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	76,714	58,759	78,626

Narrative of Workplan Revenues and Expenditure

Internal audit department plans to receive UShs. 78,626,000 for FY 2020/21 compared to UShs.76,714,000 approved for FY 2019/20. There is 3% increase in expected revenues is due to increased allocation to the department by the town councils. Internal Audit will spend on wages shs 48,397,000 and none wage 30,229,000

Vote :612 Kween 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	43,738	24,605	43,723
District Unconditional Grant (Wage)	29,597	13,627	29,597
Locally Raised Revenues	3,000	2,623	3,000
Sector Conditional Grant (Non-Wage)	11,140	8,355	11,126
Development Revenues	0	0	1,001
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,001
Total Revenues shares	43,738	24,605	44,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,597	13,627	29,597
Non Wage	14,140	7,424	14,126
Development Expenditure			
Domestic Development	0	0	1,001
External Financing	0	0	0
Total Expenditure	43,738	21,051	44,724

Narrative of Workplan Revenues and Expenditure

The department plans to receive 44,724,000, which indicates an increase from last year, this is as a result of 1001,000 development revenues for kapraron town council government grant, local revenue of 3000,000, sector unconditional grant non wage of 11,126,000, 29,597,000 conditional grant wages. the development grant for the department may be communicated in the second budget call by the ministry. the expenditures will cover activities related to trade development and promotion services, enterprise development services, market linkage services, cooperative mobilization and outreach services, tourism promotion services and industrial development.

Vote :612 Kween District

FY 2020/21
