

Vote :626 Kwanja 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.

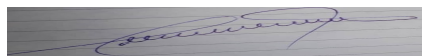
I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015,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



Awor Albina/ Chief Administrative Officer

(Accounting Officer)

Signed on Date: _____

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Vote :626 Kwanja District**FY 2020/21****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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NOTE:

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

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

Vote :626 Kwanja 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	516,876	195,695	516,876
Discretionary Government Transfers	3,891,573	3,182,707	4,159,892
Conditional Government Transfers	14,869,139	11,503,127	17,514,289
Other Government Transfers	2,115,456	984,862	6,173,320
External Financing	1,000,000	310,834	521,865
Grand Total	22,393,044	16,177,226	28,886,242

Revenue Performance by end of March of the Running FY

Kwanja DLG budgeted for a total of UGX. 22,393,044,000 during the FY. 2019/20. Cumulative actual receipts by the end of Third quarter stood at UGX. 16,177,226,000, 72% of the Total Budget and all was released to the various department as detailed in the table below, to implement approved activities. The bulk of the receipts Conditional Government Transfers amounting to UGX. 11,503,127,000 (77%), Discretionary Gov't transfers 82%, External Financing 31%, Other Gov't Transfers 47% and Local Revenue 38%. of the total receipts up to UGX. 11,046,446,000 had been spent (72% of the total budget) by the end of quarter under the different sectors in the District. the bulk of the cumulative expenditures was wage recurrent (53%), Domestic Development 43% and Non wage recurrent at 53%. The unspent balance was mainly due delay in the procurement processes and the General staffing gap in the District. In a nutshell the District realized 72% of the total Budget and spent up to 49% of the cumulative release in the quarter.

Planned Revenues for next FY

Kwanja District anticipates to raise a total of UGX. 28,886,242,000 only from various sources during FY 2020/21. Of this, shs. 518,876,000 is expected to be locally-generated (representing 1.8% of the total budget), shs. 17,512,289,000 (60.3.2%) is expected from the Conditional Government Transfers while shs. 4,159,892,000 (14%) will come from Discretionary Government Transfers while shs. 6,173,320,000 (21.4%) will accrue from Other Government Transfers; Donor Funding is expected to contribute shs. 521,865,000 (2.3%) to the total district revenue.

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	1,670,580	1,306,480	2,756,282
Finance	416,344	255,451	504,135
Statutory Bodies	570,580	371,157	539,208
Production and Marketing	836,477	726,528	6,106,357
Health	4,358,136	2,809,775	5,574,892
Education	10,681,045	8,195,826	10,783,903
Roads and Engineering	991,593	822,305	1,104,473
Water	513,576	504,120	538,856

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Natural Resources	313,836	204,127	291,653
Community Based Services	1,732,154	760,405	325,623
Planning	153,158	114,878	194,504
Internal Audit	59,659	37,744	56,913
Trade, Industry and Local Development	95,907	68,430	109,443
Grand Total	22,393,044	16,177,226	28,886,242
<i>o/w: Wage:</i>	<i>12,793,741</i>	<i>9,595,306</i>	<i>13,103,934</i>
<i>Non-Wage Recurrent:</i>	<i>3,917,510</i>	<i>2,599,233</i>	<i>5,184,191</i>
<i>Domestic Devt:</i>	<i>4,681,794</i>	<i>3,671,853</i>	<i>10,076,252</i>
<i>External Financing:</i>	<i>1,000,000</i>	<i>310,834</i>	<i>521,865</i>

Expenditure Performance by end of March FY 2019/20

The District Cumulatively Realized a Total of UGX. 16,177,226,000 in the third Quarter of the FY 2019/20 and all was disbursed to the various departments in the District; In summary cumulatively Administration department approved budget was UGX.1,670,580,000 and realized UGX. 1,306,480,000 in the quarter, Finance UGX. 416,344,000 and realized UGX. 255,451,000, Statutory Bodies UGX. 570,580,000 and realized UGX. 371,157,000, Production and marketing UGX. 836,477,000 and realized 726,528,000, Health UGX. 4,358,136,000 and realized 2,809,775,000, Education approved 10,681,045,000 and realized 8,195,826,000, Roads UGX. 991,593,000 and realized UGX. 822,305,000, water approved UGX. 513,576,000 and realized 504,120,000, Natural Resources allocated 313,836,000 and realized UGX. 204,127,000 Community services approved SHS. 1,732,154,000 and realized 760,405,000, Planning Approved UGX. 153,158,000 and realized 114,878,000, Internal Audit approved UGX. 59,659,000 and realized 37,744,000 of & Trade ind. 95,907,000 and realised 68,430,000 of the approved budget by the end of quarter three.

Planned Expenditures for the FY 2020/21

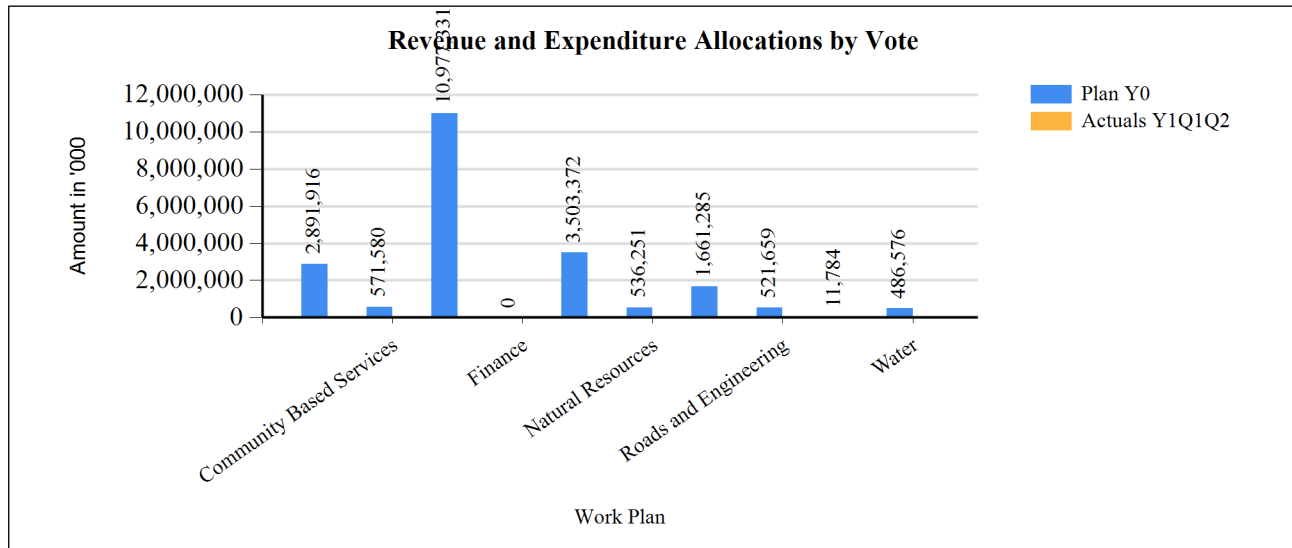
There is a general Increase in the Central Government Transfers allocation from 20.8 bn to 27.9 bn from FY 2019/20 to FY 2020/21 respectively mainly arising from the increase allocation under other Government Transfers. Administration has been allocated Ushs. 2.7m an increase from UGX. 1,670m during FY 2019/20 mainly due to allocation under LLG transfers; Prodn allocation has increased from Shs. 836m in FY 2019/20 to Shs. 6.1bn due to the allocation under ACDP ; Education sector allocation increased from 10.68 bn in FY 2019/20 to 10.78 bn in FY 2020/21 due to increased allocation under sector Non-wage grant for the UPE; Roads & Engineering sector allocation slightly increased from 0.99 bn to 1.1 bn in FY 2020/21 due to increased non-wage allocation under URF. Overall, the Wage allocation slightly increased, the Non-wage recurrent allocation increased from shs. 3.9 bn to 5.2 bn over the same period, while Domestic Development allocation increases from shs. 4.7 bn to 10.09 bn.. However, contribution under Donor Development has decreased from 1b to 0.521b. Most of the capital development projects have been planned for under Health, Education, Works and Production sectors. These range from construction of roads, classrooms and staff houses both in schools and health center. Other recurrent activities have been planned for across departments.

Medium Term Expenditure Plans

The district plans to Complete the Main Administration Block over the medium term. There are still no clear sources of funding but various stakeholders are being consulted in order to draw strategies for soliciting for funds so as to complete the project which is estimated to cost UGX. 5 billion. Other capital projects such as purchase of vehicles, motorcycles and more construction of facilities under Education and Health have been planned over the medium term. Road works and construction of boreholes continue to be main priorities of the district.

Challenges in Implementation

The district is still grappling with very poor and scattered office accommodation. Coupled with this is the challenge of low local revenue base; it is difficult to supplement the Central Government Transfers for any meaningful development. The situation has actually been worsened by the low donor support to the District. Overall, the district priorities overwhelm the available resources.

Vote :626 Kwanja District**FY 2020/21****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
1. Locally Raised Revenues	516,876	195,695	516,876
Advertisements/Bill Boards	35,000	14,000	35,000
Animal & Crop Husbandry related Levies	30,000	13,406	30,000
Application Fees	5,000	2,000	35,876
Business licenses	80,000	36,559	60,000
Group registration	18,000	5,500	16,000
Interest from private entities - Domestic	85,500	21,250	85,000
Land Fees	0	0	6,000
Liquor licenses	15,000	3,446	12,000
Local Hotel Tax	12,000	6,000	12,000
Local Services Tax	128,849	34,969	140,000
Market /Gate Charges	0	0	20,000
Other Fees and Charges	22,527	12,765	30,000
Park Fees	15,000	5,500	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	10,000	10,000
Registration of Businesses	40,000	27,800	0
Sale of (Produced) Government Properties/Assets	10,000	2,500	0
Sale of non-produced Government Properties/assets	0	0	10,000
2a. Discretionary Government Transfers	3,891,573	3,182,707	4,159,892

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District Discretionary Development Equalization Grant	1,033,823	1,033,823	1,203,796
District Unconditional Grant (Non-Wage)	550,895	413,172	650,487
District Unconditional Grant (Wage)	2,024,368	1,518,276	2,024,368
Urban Discretionary Development Equalization Grant	22,287	22,287	21,118
Urban Unconditional Grant (Non-Wage)	35,303	26,477	35,226
Urban Unconditional Grant (Wage)	224,897	168,673	224,897
2b. Conditional Government Transfer	14,869,139	11,503,127	17,514,289
Sector Conditional Grant (Wage)	10,544,476	7,908,357	10,854,669
Sector Conditional Grant (Non-Wage)	1,912,757	1,309,991	2,453,412
Sector Development Grant	2,023,591	2,023,591	3,344,976
Transitional Development Grant	79,801	29,802	68,531
Pension for Local Governments	60,575	45,431	81,927
Gratuity for Local Governments	247,939	185,954	710,775
2c. Other Government Transfer	2,115,456	984,862	6,173,320
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	1,081,333	562,350	69,008
Support to PLE (UNEB)	15,000	8,147	8,147
Uganda Road Fund (URF)	498,164	376,502	553,971
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,823
Youth Livelihood Programme (YLP)	400,960	0	0
Neglected Tropical Diseases (NTDs)	80,000	37,864	0
Agriculture Cluster Development Project (ACDP)	0	0	5,489,770
Results Based Financing (RBF)	0	0	38,600
3. External Financing	1,000,000	310,834	521,865
United Nations Children Fund (UNICEF)	200,000	310,834	260,000
Global Fund for HIV, TB & Malaria	0	0	12,000
World Health Organisation (WHO)	150,000	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	650,000	0	99,865
Total Revenues shares	22,393,044	16,177,226	28,886,242

Vote :626 Kwania District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of third quarter, Local Revenue collection had cumulatively amounted to UGX. 195,695,000 (38%) of the budgeted UGX. 516,876,000. This performance was basically due the Local Revenue Cash limits issued by the MoFPED also was attributed the poor management of the revenue points & remittance of the collected revenues by the Lower Local Government.

Central Government Transfers

By the end of third quarter FY 2019/20, Central Government Transfers (Discretionary, Conditional and Other Gov't Transfers) amounted to UGX 15,670,696,000 out of the approved UGX 20,876,168,000, (75%). This was attributed to 77% release under Conditional, 82% Discretionary Government Transfers and 47% release under Other Government Transfers majorly under NUSAF, support to PLE, URF & NTD.

External Financing

By the end of Third quarter, the district had realized only shs. 310,834,000 mainly from UNICEF accounting for only 31% of the approved donor budget (shs.1,000,000,000). This shortfall is attributable to non-remittance from key donors such as Gavi and WHO among others. This has left a big service delivery gap in the district.

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

The district has maintained its Locally-Raised Revenue estimates at Ushs. 516,876,000. This was due to lack of identification of other viable revenue Sources, Mobilization and collection strategies which can be stepped-up to improve on Local Revenue generations.

Central Government Transfers

Central Government Transfers has generally increased from Ushs. 20,876,176,000 in FY 2019/20 to Ushs. 27,845,501,000 only in FY 2020/21; owing to the new grant under Other Government Transfers (Agriculture Cluster Development Project). However, the district has still prioritized interventions under the key service service delivery sectors aimed at improving livelihoods of the population.

External Financing

Donor funding has continued to diminish. The estimate has reduced from Ushs. 1,000,000,000 only during FY 2019/20 to Ushs. 521,865,000 in the FY. 2020/21 due to its unpredictability. The development indicators are however, still low in the district and hence the need for more donor support in the key service delivery sectors.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	236,477	234,663	6,002,054
District Production Services	600,001	93,224	104,303
<i>Sub- Total of allocation Sector</i>	836,477	327,887	6,106,357
Sector :Works and Transport			
District, Urban and Community Access Roads	762,866	392,315	1,104,473
District Engineering Services	228,726	62,057	0
<i>Sub- Total of allocation Sector</i>	991,593	454,372	1,104,473

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Sector :Trade and Industry			
Commercial Services	95,907	21,323	109,443
<i>Sub- Total of allocation Sector</i>	95,907	21,323	109,443
Sector :Education			
Pre-Primary and Primary Education	7,262,210	3,723,730	7,595,981
Secondary Education	2,755,435	2,041,550	2,883,515
Education & Sports Management and Inspection	653,748	198,921	301,407
Special Needs Education	9,652	6,435	3,000
<i>Sub- Total of allocation Sector</i>	10,681,045	5,970,635	10,783,903
Sector :Health			
Primary Healthcare	801,777	336,710	4,744,619
Health Management and Supervision	3,556,359	1,532,559	830,273
<i>Sub- Total of allocation Sector</i>	4,358,136	1,869,269	5,574,892
Sector :Water and Environment			
Rural Water Supply and Sanitation	513,576	220,293	538,856
Natural Resources Management	313,836	45,109	291,653
<i>Sub- Total of allocation Sector</i>	827,412	265,402	830,509
Sector :Social Development			
Community Mobilisation and Empowerment	1,732,154	663,615	325,623
<i>Sub- Total of allocation Sector</i>	1,732,154	663,615	325,623
Sector :Public Sector Management			
District and Urban Administration	1,670,580	1,073,803	2,756,282
Local Statutory Bodies	570,580	214,215	539,208
Local Government Planning Services	153,158	59,141	194,504
<i>Sub- Total of allocation Sector</i>	2,394,317	1,347,160	3,489,993
Sector :Accountability			
Financial Management and Accountability(LG)	416,344	110,700	504,135
Internal Audit Services	59,659	16,083	56,913
<i>Sub- Total of allocation Sector</i>	476,003	126,783	561,048

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	1,335,319	968,719	1,920,883
District Unconditional Grant (Non-Wage)	130,708	98,031	130,000

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District Unconditional Grant (Wage)	481,801	367,852	533,226
Gratuity for Local Governments	247,939	185,954	710,775
Locally Raised Revenues	44,825	18,493	85,163
Multi-Sectoral Transfers to LLGs_NonWage	144,574	84,285	154,896
Multi-Sectoral Transfers to LLGs_Wage	224,897	168,673	224,897
Pension for Local Governments	60,575	45,431	81,927
Development Revenues	335,260	337,760	835,399
District Discretionary Development Equalization Grant	265,151	267,651	351,947
Multi-Sectoral Transfers to LLGs_Gou	60,109	60,109	483,452
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	1,670,580	1,306,480	2,756,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	706,698	503,963	758,123
Non Wage	628,621	282,975	1,162,760
Development Expenditure			
Domestic Development	335,260	286,866	835,399
External Financing	0	0	0
Total Expenditure	1,670,580	1,073,803	2,756,282

Narrative of Workplan Revenues and Expenditure

Administration Department Expects to Received a total 2,756,282,000 in the FY. 2020/21 of which Locally Raised Revenue, 71,185,000, DUCG (None Wage)=130,000,000, DUCG (Wage)=533,226,000, Pension = 81,927,000, Gratuity=710,755,000 and DDEG 351,947,000 to executes the various activities in the sectors of Human Resources, Records Management, Administration, ICT Management and Sub-County Supervision.

Vote :626 Kwanja 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	416,344	255,451	504,135
District Unconditional Grant (Non-Wage)	35,500	26,625	70,000
District Unconditional Grant (Wage)	118,496	88,872	128,496
Locally Raised Revenues	29,800	13,280	17,540
Multi-Sectoral Transfers to LLGs_NonWage	232,549	126,674	288,099
Development Revenues	0	0	0
N/A			
Total Revenues shares	416,344	255,451	504,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,496	84,878	128,496
Non Wage	297,849	25,822	375,639
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	416,344	110,700	504,135

Narrative of Workplan Revenues and Expenditure

Finance department expects to received Ugx. 504,135,000 for FY 2020/2021 all of which are recurrent in nature, of which Local Revenues is shs 17,540,280 District unconditional grant Non Wage is 70,000,000 DUG (wage) Shs 128,496,000 and Multi Sectorial Transfer to LLGs (Non Wage) shs. 333,076,025

Vote :626 Kwanja 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	570,580	371,157	539,208
District Unconditional Grant (Non-Wage)	200,054	150,040	249,006
District Unconditional Grant (Wage)	244,668	177,000	244,668
Locally Raised Revenues	57,561	22,308	45,534
Multi-Sectoral Transfers to LLGs_NonWage	68,296	21,808	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	570,580	371,157	539,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,668	82,175	244,668
Non Wage	325,911	132,040	294,540
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	570,580	214,215	539,208

Narrative of Workplan Revenues and Expenditure

The Department expects to receive total revenue amounting to UGX 539,208,000 only all of which are Recurrent revenue, Non-Wage Recurrent is shs. 249,006,000 meant to cater for councilors allowances and ex-gratia among others, while the Wage component is shs. 244,668,000 meant to cater for salaries of both the technical staff and political leaders in the sector and Locally Revenue of 40,534,000 to facilitate other Sector activities.

Vote :626 Kwanja 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	414,398	304,449	609,348
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	141,425	106,069	40,000
Locally Raised Revenues	2,000	1,000	3,000
Multi-Sectoral Transfers to LLGs_NonWage	7,800	0	0
Other Transfers from Central Government	0	0	183,371
Sector Conditional Grant (Non-Wage)	144,187	108,140	117,777
Sector Conditional Grant (Wage)	116,986	87,739	265,200
Development Revenues	422,079	422,079	5,497,009
District Discretionary Development Equalization Grant	30,000	30,000	0
Multi-Sectoral Transfers to LLGs_Gou	320,257	320,257	119,431
Other Transfers from Central Government	0	0	5,306,399
Sector Development Grant	71,822	71,822	71,179
Total Revenues shares	836,477	726,528	6,106,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	258,411	193,806	305,200
Non Wage	155,987	110,141	304,148
Development Expenditure			
Domestic Development	422,079	23,941	5,497,009
External Financing	0	0	0
Total Expenditure	836,477	327,887	6,106,357

Narrative of Workplan Revenues and Expenditure

Vote :626 Kwanja District**FY 2020/21**

Production and Marketing department expects to receive UGX 6,106,357,000 during FY 2020/2021 an increased from the allocated Ugx 836,477,000 in the FY 2019/2020 mainly from Central Government in form of Sector Conditional Grant-wage, Sector Conditional Grant non-wage and Development Grant. Out of the expected, Ugx 5,513,066,000 is recurrent in nature, the bulk of which is wage recurrent amounting to Ugx 305,200,000 while Ugx 198,821,000 is for non-wage recurrent. GOU total development capital is Ugx 5,377,578,000 of which Ugx 5,306,399,400 under ACDP and is for Community road chokes rehabilitation to improve Agricultural transportation and access to markets, Ugx 71,179,000 is for Production and Marketing Development Grant while Ugx 139,000,000 is GoU development transfer to Lower Local Governments. The contribution from Locally Raised revenue is UGX 3,000,000/= which at times is not released for sector activities while other revenue sources like DDEG which is directed to Livelihood support programmes and extension services and District unconditional grant non-wage is not allocated to the Department.

Vote :626 Kwanja 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	3,136,220	2,327,024	3,116,804
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	168,988	126,741	168,988
Locally Raised Revenues	6,000	1,500	3,000
Other Transfers from Central Government	80,000	37,864	0
Sector Conditional Grant (Non-Wage)	184,895	138,667	250,479
Sector Conditional Grant (Wage)	2,694,337	2,020,753	2,694,337
Development Revenues	1,221,916	482,751	2,458,088
District Discretionary Development Equalization Grant	106,395	106,395	35,581
External Financing	1,000,000	310,834	521,865
Multi-Sectoral Transfers to LLGs_Gou	22,698	22,698	15,500
Other Transfers from Central Government	0	0	38,600
Sector Development Grant	42,825	42,825	1,797,813
Transitional Development Grant	49,999	0	48,729
Total Revenues shares	4,358,136	2,809,775	5,574,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,863,325	1,505,917	2,863,325
Non Wage	272,895	141,733	253,479
Development Expenditure			
Domestic Development	221,916	93,497	1,936,223
External Financing	1,000,000	128,122	521,865
Total Expenditure	4,358,136	1,869,269	5,574,892

Narrative of Workplan Revenues and Expenditure

The department received total funds worth 5,574,892,000 of which 3,116,804,000 (56%) Recurrent grants, 2,442,588,000(44%) Development grants. Out of the Recurrent expenditure, Non wage is contributing 266,621,000(8.5%) while Wage is contributing 2,694,337,000 (92%). Out of the development grant, DDEG is contributing is 35,581,000(1.5%), External Financing is 521,865,000 (21.4%), Other transfers from central gov't is 38,600,000(1.6%), Sector development grant is 1,797,813,000(73.6), Transitional development grant is 48,729,000(1.9%)

Vote :626 Kwanja 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	9,391,228	6,906,009	9,982,356
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	127,041	95,281	127,041
Locally Raised Revenues	4,000	1,000	3,000
Multi-Sectoral Transfers to LLGs_NonWage	15,167	3,639	0
Other Transfers from Central Government	15,000	8,147	8,147
Sector Conditional Grant (Non-Wage)	1,494,866	996,577	1,949,036
Sector Conditional Grant (Wage)	7,733,153	5,799,865	7,895,132
Development Revenues	1,289,817	1,289,817	801,547
Multi-Sectoral Transfers to LLGs_Gou	71,822	71,822	32,056
Sector Development Grant	1,217,995	1,217,995	769,491
Total Revenues shares	10,681,045	8,195,826	10,783,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,860,194	4,287,265	8,022,173
Non Wage	1,531,034	960,836	1,960,183
Development Expenditure			
Domestic Development	1,289,817	722,534	801,547
External Financing	0	0	0
Total Expenditure	10,681,045	5,970,635	10,783,903

Narrative of Workplan Revenues and Expenditure

Education Department has budgeted for a total of Ushs. 10,783,902,855 only to execute the various planned activities during FY2020/21

Of this, recurrent revenues amount to Ushs. 9,982,355,883 of which up to Shs. 8,022,173,069 is meant for salaries and wages mainly for teachers while shs. 1,960,182,814 is for Non-Wage. The Development Revenues meanwhile totals to Ushs. 801,546,972 only which shall be used for constructions/ rehabilitation and supply of furniture to the designated facilities

Vote :626 Kwanja 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	686,665	517,378	753,472
District Unconditional Grant (Wage)	186,501	139,876	196,501
Locally Raised Revenues	2,000	1,000	3,000
Other Transfers from Central Government	498,164	376,502	553,971
Development Revenues	304,928	304,928	351,001
District Discretionary Development Equalization Grant	0	0	65,000
Multi-Sectoral Transfers to LLGs_Gou	48,927	48,927	30,000
Sector Development Grant	256,001	256,001	256,001
Total Revenues shares	991,593	822,305	1,104,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,501	45,193	196,501
Non Wage	500,164	312,395	556,971
Development Expenditure			
Domestic Development	304,928	96,783	351,001
External Financing	0	0	0
Total Expenditure	991,593	454,372	1,104,473

Narrative of Workplan Revenues and Expenditure

Total work plan Revenue for financial year 2020-2021 allocation for Roads and Engineering is Ugx 1,104,473,061 of which Non-Wage is Ugx 753,471,913, of which Wage is Ugx 196,501,000, URF Ugx 553,970,913 & LRR is 3,000,000 and Development Grant of Ugx 351,001,141 of which SDG is 256,001,000 under RTI , DDEG is 65,000,000. and Multi sectoral transfer to LLG 30,000,000

This fund shall be used for Road Maintenance works and its associated cost in the district in the financial year 2020-2021, and comprises of Locally Raised Revenue, Uganda Road Fund(URF), District Equalization Development Grant(DDEG), RTI/DANIDA.

Vote :626 Kwanja 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	33,826	24,369	68,562
Locally Raised Revenues	2,000	500	2,000
Sector Conditional Grant (Non-Wage)	31,826	23,869	66,562
Development Revenues	479,750	479,750	470,294
District Discretionary Development Equalization Grant	25,000	25,000	0
Sector Development Grant	434,948	434,948	450,492
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	513,576	504,120	538,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,826	13,011	68,562
Development Expenditure			
Domestic Development	479,750	207,282	470,294
External Financing	0	0	0
Total Expenditure	513,576	220,293	538,856

Narrative of Workplan Revenues and Expenditure

The Water Sector budget for FY2020/21 is UGX 538,855,964. Of the sector budget, UGX 68,561,750 is recurrent revenues. of which Sector Conditional Grant (Non-Wage) is UGX 66,561,750 and Locally raised revenue is UGX 2,000,000. Development Revenues is UGX 470,294,214 of which Transitional Development Grant is UGX 19,801,980 and Sector Development Grant is UGX 450,492,234.

Vote :626 Kwanja 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	258,836	189,127	268,153
District Unconditional Grant (Non-Wage)	8,000	6,000	6,000
District Unconditional Grant (Wage)	235,901	176,926	235,901
Locally Raised Revenues	10,000	2,500	8,000
Sector Conditional Grant (Non-Wage)	4,935	3,701	18,252
Development Revenues	55,000	15,000	23,500
District Discretionary Development Equalization Grant	15,000	15,000	15,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	8,500
Other Transfers from Central Government	40,000	0	0
Total Revenues shares	313,836	204,127	291,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	235,901	21,590	235,901
Non Wage	22,935	8,518	32,252
Development Expenditure			
Domestic Development	55,000	15,000	23,500
External Financing	0	0	0
Total Expenditure	313,836	45,109	291,653

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive UGX: 291,653,000 in Financial Year 2020/2021 Of the total projected revenue, UGX. 268,153,000 is recurrent while 15,000,000 is development. All development revenue is domestic. Of the recurrent revenue, 235,901,000 is wage while 6,000,000 is for non-wage recurrent (DUCG), 6,000,000 is for sector unconditional grant non-wage. Development revenue constitutes to 15,000,000 for FY 2020/2021 and this is DDEG fund.

Vote :626 Kwanja 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	189,229	139,922	226,292
District Unconditional Grant (Non-Wage)	4,000	3,000	6,000
District Unconditional Grant (Wage)	138,765	104,074	168,765
Locally Raised Revenues	4,000	1,000	12,000
Multi-Sectoral Transfers to LLGs_NonWage	2,200	1,650	0
Sector Conditional Grant (Non-Wage)	40,264	30,198	39,527
Development Revenues	1,542,926	620,484	99,331
District Discretionary Development Equalization Grant	15,000	15,000	0
Multi-Sectoral Transfers to LLGs_Gou	45,633	43,133	16,500
Other Transfers from Central Government	1,482,292	562,350	82,831
Total Revenues shares	1,732,154	760,405	325,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,765	52,087	168,765
Non Wage	50,464	34,204	57,527
Development Expenditure			
Domestic Development	1,542,926	577,324	99,331
External Financing	0	0	0
Total Expenditure	1,732,154	663,615	325,623

Narrative of Workplan Revenues and Expenditure

The department expects to receive total of Ugx. 325,625,000 in the FY 2020/21 a drop from the Ugx. 1,732,154,000 in the FY. 2019/20. Of which Recurrent Revenues are Ugx. 226,292,000 mainly from Sector Conditional Grant (Non-wage), District Unconditional Grant (Wage), District Unconditional Grant (Non-Wage) and Locally Raised Revenues, Development revenues totals to 99,331,000 UGX, mainly for NUSAF, UWEP and transfers to LLG.

Vote :626 Kwanja 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	123,040	84,760	142,557
District Unconditional Grant (Non-Wage)	32,500	26,125	49,557
District Unconditional Grant (Wage)	72,000	54,000	72,000
Locally Raised Revenues	18,540	4,635	21,000
Development Revenues	30,118	30,118	51,947
District Discretionary Development Equalization Grant	30,118	30,118	51,947
Total Revenues shares	153,158	114,878	194,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,000	24,227	72,000
Non Wage	51,040	24,375	70,557
Development Expenditure			
Domestic Development	30,118	10,539	51,947
External Financing	0	0	0
Total Expenditure	153,158	59,141	194,504

Narrative of Workplan Revenues and Expenditure

During the FY 2020/21, Planning department expects to receive a total of Ushs. 194,504,000 only for both Development (Ushs. 51,947,000 only) and Recurrent expenditures (Ushs. 142,557,000) only. Of these, Ushs. 72,000,000 is meant for staff Wages and salaries, Ushs. 51,947,000 is Discretionary Development Equilisation Grant for capital development meant for supervision, appraisal and Environment impact assessment while Ushs. 21,000,000 is expected from locally-generated revenues and 49,557,000 is expected from District Unconditional Grant (Non-Wage).

Vote :626 Kwanja 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	59,659	37,744	56,913
District Unconditional Grant (Non-Wage)	13,000	9,750	14,254
District Unconditional Grant (Wage)	32,659	24,494	32,659
Locally Raised Revenues	14,000	3,500	10,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	59,659	37,744	56,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,659	6,753	32,659
Non Wage	27,000	9,330	24,254
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,659	16,083	56,913

Narrative of Workplan Revenues and Expenditure

The department is expected to receive shs 56,913,168 only which is basically recurrent in nature. Salaries will constitute shs. 32,659,000 while DUCG_Non wage amounts to shs. 14,254.168 only and LRR of UGX. 10,000,000. These will be expended in payment of staff salaries, allowances for field visits, preparation of reports and submission to relevant authorities.

Vote :626 Kwanja 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	95,907	68,430	99,443
District Unconditional Grant (Non-Wage)	2,000	1,500	6,000
District Unconditional Grant (Wage)	76,123	57,092	76,123
Locally Raised Revenues	6,000	1,000	5,540
Sector Conditional Grant (Non-Wage)	11,784	8,838	11,780
Development Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Total Revenues shares	95,907	68,430	109,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,123	11,821	76,123
Non Wage	19,784	9,502	23,320
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	95,907	21,323	109,443

Narrative of Workplan Revenues and Expenditure

The department will receive 109,443,034 during the financial year and it will include 76,125,000 for wage ,23,320,034 non wage, 10,000,000 revenue domestic development

Vote :626 Kwanja District

FY 2020/21
