

**Vote :628 Kikuube 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 :



Moses Chuna Kapolon - Chief Administrative Officer

(Accounting Officer)

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

Signature :

\_\_\_\_\_  
Keith Muhakanizi  
Permanent Secretary / Secretary to the Treasury  
(MoFPED)

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

## Vote :628 Kikuube 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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**Vote :628 Kikuube District****FY 2020/21**

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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 :628 Kikuube 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>	4,721,877	663,860	1,057,740
<b>Discretionary Government Transfers</b>	2,651,227	2,097,156	2,748,270
<b>Conditional Government Transfers</b>	11,437,517	8,860,584	13,623,182
<b>Other Government Transfers</b>	6,459,902	5,347,445	21,954,435
<b>External Financing</b>	3,003,780	957,430	3,103,281
<b>Grand Total</b>	<b>28,274,304</b>	<b>17,926,475</b>	<b>42,486,908</b>

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

Out of the Approved Budget of Ushs 28.274 billion, a total of Ushs 17.9 billion was realized representing 63% of the Approved and all of it was released to departments. In turn the departments cumulatively spent Ushs. 13 billion translating into 46% of the approved budget. The poor absorption was because some capital development projects had not yet been completed. There was little expenditure on DRDIP because the registration of Sub Projects in Livelihood and Environment took long.

The high release performance of discretionary and Conditional transfers 79% and 77% respectively is on account of higher than planned releases because all development grants are released by end of Q3 as well as wage enhancement for teachers. On the other hand, the low realisation of locally raised revenues at 14% is due to an additional Ushs. 3.6 billion appropriated by Parliament that was over and above Council projection. Also the low local revenue collections is due to a weak revenue administration and negative attitude by most tax payers. Poor performance inland related revenues was due to lack of a District Land Board because the Interim Council has no mandate to institute statutory bodies. However revenue enhancement strategies have been put in place including borrowing the Hoima District Land Board.

**Planned Revenues for next FY**

The total resource envelope for FY2020/21 is projected to amount to Shs. 42.5 billion up from 28.3 billion posting 50.3% budget increase. The increase in projections is due to increased funding from Other Government Transfers i.e Agriculture Cluster Development Project (ACDP) and Development Response to Displacement Impacts (DRDIP) that account for 47.1% of the proposed annual budget for FY2020/21. Other Government Transfers are expected from URF Ushs. 700 million, ARSDP Ushs. 260m, and RBF 712m. Locally raised revenue is projected at Ushs 1.1 billion. At least 50% of the local revenue will come from Market/Gate charges, Local Service Tax, Land Fees and Market/Gate charges. Discretionary Government transfers are projected at Shs. 2.7 billion (7.3%); Conditional Government transfers Shs. 13.2 billion (35.1%); Other Government Transfers Ushs. 17.5 billion (46.5%), External Financing Ushs. 3.1 billion (8.2%). The budget increase in Other Government Transfers is because the district anticipates increased funding from ACDP and DRDIP.

**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	10,229,326	5,771,449	13,566,603
Finance	420,680	332,205	741,681
Statutory Bodies	543,773	440,801	479,821

**Vote :628 Kikuube District****FY 2020/21**

Production and Marketing	1,187,473	418,471	9,558,378
Health	4,784,381	2,751,597	6,118,051
Education	8,309,702	6,262,196	9,286,240
Roads and Engineering	967,017	756,622	769,671
Water	725,976	559,451	851,132
Natural Resources	227,975	131,465	364,117
Community Based Services	416,740	298,099	236,528
Planning	310,137	128,892	382,053
Internal Audit	107,062	52,658	88,268
Trade, Industry and Local Development	44,064	22,568	44,367
<b>Grand Total</b>	<b>28,274,304</b>	<b>17,926,475</b>	<b>42,486,908</b>
<i>o/w: Wage:</i>	<i>8,834,843</i>	<i>6,666,770</i>	<i>9,929,658</i>
<i>Non-Wage Recurrent:</i>	<i>8,870,981</i>	<i>3,407,513</i>	<i>7,388,192</i>
<i>Domestic Devt:</i>	<i>7,564,700</i>	<i>6,894,763</i>	<i>22,065,777</i>
<i>External Financing:</i>	<i>3,003,780</i>	<i>957,430</i>	<i>3,103,281</i>

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

By end of March 2020, cumulative local revenue collections amounted to Ushs. 664 million against a target of Ushs 4.7 billion for the year translating into a parity 14%. The poor performance in local revenue is in part attributed to the additional Ushs. 3.7 billion appropriated by Parliament that was over and above District Council projection. However good performance was registered in Local Service Tax 146%, Registration of Business 89% and Market/Gate Charges 61%, The good performance in some revenue sources was due to revenue from tenders which is paid six months upfront. The poor performance in revenue collection was attributed to lack of a District Land Board and inadequate staffing levels in Finance Department. Generally Central Government Transfers performed as planned, by March 31, the overall Conditional Government transfer receipts were at 77%, Discretionary Transfers receipts 79% and Other Government Transfers at 83%. The over performance was due to wage enhancement for teachers, all planned DRDIP funds and DDEG were released by end of March. External Financing amounted to Ushs 957 million out of the planned Ushs 3.03 billion translating into 32%. Generally External Financing performed below the target with Ushs 66 m realized from UNICEF, Ushs. 178m from WHO and Ushs. 112.66m from UNHCR. However there were also a number of development partners providing Off-Budget Support. These included; World Vision, Care, LWF, Link Community Development, ACODEV, MTI and GAPP

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

The District Local Government's priorities for the FY2020/2021 which is the first year of the implementation of DDP III will focus on the provision of social services, road maintenance and expansion of production of goods and services and consequently enhance social well-being. The priority interventions will therefore, be on promotion of socio-economic development and expansion of service delivery. In order to achieve the overall objectives of Kikuube District Local Government, the following priorities underpin allocations in the FY 2020/2021 Budget. Accelerating infrastructure improvement of District and Community Access Roads; Enhancing Production and Productivity in Agriculture with specific emphasis put on the 4 - acre model and village Agent models and harnessing growth opportunities in Agriculture and Tourism; provision of planting, breeding and stocking materials for agriculture; tourism promotion and training. Human Capital Development especially in Social Services e.g. Primary and Secondary Education, Primary Health Care; and Water and Sanitation; and Environment and Natural Resources management especially wetlands and river banks protection and afforestation. The resource envelop has been revised to Ugx. 42. billion down from Ugx. 28. bn as a result of increased funding particularly from MAIIF and OPM for ACDP and DRDIP projects to address the above interventions.

## Vote :628 Kikuube District

## FY 2020/21

### Medium Term Expenditure Plans

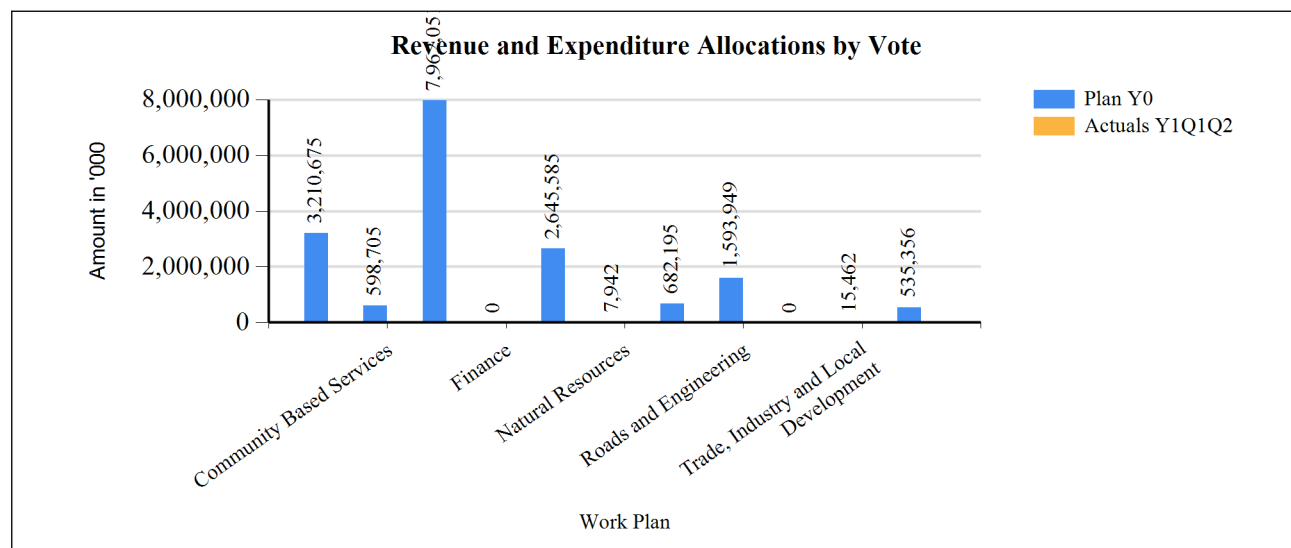
The District Budget is the key instrument through which the District Local Government implements its policies and plans. The District Local Government draft annual workplan provides the link between the District overall plans and the Annual Budget. It lays out the Budget Strategy for the Budget year setting out how the District intends to achieve its objectives.

FY2020/2021 is the first year of implementation of the District Development Plan. Kikuube District Local Government was established on 1st July 2018 and at the same time the Mid-Term Review of the DDPII was underway. The Results of the mid-term review indicate substantial progress in higher outcomes with varying degrees of target achievements. Socioeconomic transformation under DDP III is premised on achieving a higher ultimate goal of wealth creation and poverty reduction. Under Production Sector Increased access to critical farm inputs; mechanization, water for agricultural production and Improving agricultural markets and value addition for the 12 priority commodities; Developing infrastructure and provision of logistics support for disease, pest and vector control and quality assurance services. The Sector also plans to establish two fish cages on Lake Albert to boost fish production and enhance local revenue generation. Under Works Sector the District shall increase on the kilometers of routine and periodic maintenance and rehabilitation; construction of the District Headquarters.

### Challenges in Implementation

The major challenge that will affect implementation is the dwindling resource envelope to support infrastructural development in the health and education sectors; the refugee influx negatively impacting on social services and the environment; High teenage pregnancies and school drop-out rates; Gender based violence; high anxiety due to oil discovery that will lead to increased traffic and population, hence rendering our roads with reduced life plan; lack of reliable means of transport for many departments at the District, Sub County for extension services especially in Production, Health and Community Based Services; misappropriation of Youth Livelihood Project and UWEP funds; inadequate sanitation facilities for schools; inadequate accommodation facilities in schools and health facilities; and low staffing levels in most departments of the District, Lower Local Governments and Health Facilities without corresponding wage bill.

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



### Revenue Performance, Plans and projections by Source

**Vote :628 Kikuube District****FY 2020/21**

<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>1. Locally Raised Revenues</b>	<b>4,721,877</b>	<b>663,860</b>	<b>1,057,740</b>
Advertisements/Bill Boards	12,000	0	10,800
Animal & Crop Husbandry related Levies	86,749	43,811	80,345
Application Fees	9,601	100	5,300
Business licenses	82,056	45,894	80,792
Group registration	0	0	13,000
Inspection Fees	0	0	21,300
Land Fees	171,696	84,514	105,380
Local Hotel Tax	1,600	470	2,540
Local Services Tax	81,662	141,052	161,163
Lock-up Fees	0	0	600
Market /Gate Charges	323,043	259,989	260,459
Miscellaneous and unidentified taxes	0	0	36,600
Occupational Permits	0	0	7,600
Other Fees and Charges	3,200,854	59,744	213,161
Other licenses	721,663	5,531	34,800
Park Fees	0	0	2,000
Property related Duties/Fees	24,763	12,245	19,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,000
Registration of Businesses	6,190	10,510	0
<b>2a. Discretionary Government Transfers</b>	<b>2,651,227</b>	<b>2,097,156</b>	<b>2,748,270</b>
District Discretionary Development Equalization Grant	382,649	382,649	351,659
District Unconditional Grant (Non-Wage)	619,683	464,762	661,568
District Unconditional Grant (Wage)	1,337,132	1,002,849	1,337,132
Urban Discretionary Development Equalization Grant	52,293	52,293	54,034
Urban Unconditional Grant (Non-Wage)	109,471	82,103	110,876
Urban Unconditional Grant (Wage)	150,000	112,500	233,000
<b>2b. Conditional Government Transfer</b>	<b>11,437,517</b>	<b>8,860,584</b>	<b>13,623,182</b>
Sector Conditional Grant (Wage)	7,347,711	5,551,421	8,359,526
Sector Conditional Grant (Non-Wage)	1,948,728	1,245,214	2,489,888
Sector Development Grant	1,802,762	1,802,762	2,231,191
Transitional Development Grant	29,802	29,802	19,802
Pension for Local Governments	60,575	45,431	240,527
Gratuity for Local Governments	247,939	185,954	282,248
<b>2c. Other Government Transfer</b>	<b>6,459,902</b>	<b>5,347,445</b>	<b>21,954,435</b>
National Medical Stores (NMS)	311,000	304,778	0
Support to PLE (UNEB)	12,500	11,436	13,000

**Vote :628 Kikuube District****FY 2020/21**

Uganda Road Fund (URF)	533,022	405,949	629,407
Uganda Women Entrepreneurship Program(UWEP)	0	0	23,544
Albertine Regional Sustainable Development Programme (ARSDP)	60,000	0	260,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	50,000
Infectious Diseases Institute (IDI)	400,000	39,728	200,000
Neglected Tropical Diseases (NTDs)	0	0	50,000
Development Response to Displacement Impacts Project (DRDIP)	4,444,800	4,549,474	11,052,132
Agriculture Cluster Development Project (ACDP)	698,580	36,079	8,964,552
Results Based Financing (RBF)	0	0	711,800
<b>3. External Financing</b>	<b>3,003,780</b>	<b>957,430</b>	<b>3,103,281</b>
Baylor International (Uganda)	0	0	200,000
United Nations Children Fund (UNICEF)	1,443,780	667,094	1,694,219
Global Fund for HIV, TB & Malaria	0	0	39,062
United Nations High Commission for Refugees (UNHCR)	700,000	112,659	420,000
World Health Organisation (WHO)	460,000	177,677	600,000
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	150,000
<b>Total Revenues shares</b>	<b>28,274,304</b>	<b>17,926,475</b>	<b>42,486,908</b>



## Vote :628 Kikuube District

**FY 2020/21**

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### i) Revenue Performance by March FY 2019/20

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#### Locally Raised Revenues

The approved budget for Local Revenue for FY2019/20 is Ugx. 4.7 billion. By the end of Quarter three, only Ugx. 664 million had been realised translating into 14% of the planned local revenue. The dismal performance was due to over projection in local revenue as a result of the additional Ushs. 3.7 billion appropriated by parliament. This was over and above District Council Projection. However local service tax, Registration of Businesses and Market/Gate charges performed above projection. Poor performance was registered in Land fees, Local Hotel Tax, Application fees, Property related duties/fees, Animal and Crop Husbandry and Advertisement/Bill Boards. This was attributed to weak revenue administration system as well as lack of a district land board that negatively affected land related transaction. However the Interim Council resolved to use the services of Hoima District Land Board and this will in-turn improve revenue collection from land fees.

#### Central Government Transfers

Generally all Central Government Transfers performed as planned. However there was slight over performance in Conditional transfers due to salary enhancement for teachers. Over performance in Other Transfers from Central Government was because all the remaining funds for Q3& Q4 were released in Q3. No funds were released for ARSDP due to delayed approval process. The projected is expected to be implemented in FY2020/21. Only operational funds were released under ACDP by end of Q3.

#### External Financing

By the end of Q3 a cumulative total of Ugx. 957 million out of 3 billion in external financing had been realised representing 32% of the planned donor funding. Over all donor funding performed at 32% with UNICEF contributing about 70% of the total receipts from donor funding..

District received in-kind support worth Ushs. 40.6M from RTI/GAP. These were 1 Yamaha DT Motorcycle, 1 Lenovo ThinkPad Laptop, 1 Lenovo Desktop Computer, 1 HP Multipurpose Printer and 1 GPS Machine.

With support from Care, the District developed a District Disaster Contingency Plan and was presented to council. The district also received 4 motorcycles, 2 laptops and a GPS machine from Care.

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### ii) Planned Revenues for FY 2020/21

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#### Locally Raised Revenues

The total locally raised revenues in the Financial Year 2020/21 is projected to contribute about 1,057,740,00 representing 2.5% of the total budget and this is comprised of taxes, fees and levies. The projection of the locally raised revenue has been kept at what Council had projected for the current financial year. Revenue enhancement strategies are being put in place to boost the level of locally raised revenue; The district under the Production and Marketing department, is planning to establish cage fishing on Lake Albert to increase local revenue generation. The district Council has already approved Hoima District Land Board to handle land related transactions in order to improve local revenue. Some new staff have been recruited in the Finance department generally to improve revenue administration efficiency for all revenues in the district.

Last but not least, the district plans to engage stakeholders at all level on the importance of paying taxes through community engagement and sensitization.

#### Central Government Transfers

**Vote :628 Kikuube District****FY 2020/21**

Discretionary Government Transfers are projected at Ushs. 2,748,270,000 down from Ushs. 2,651,227,000 reflecting a budget increase of 3.7%. However there was a budget cut on District Discretionary Equalisation grant by Shs.30.5 million. Conditional Government Transfers increased to Ushs. 13,623,182,000 down from Ushs. 11,437,517,000 translating into increment of 19.1%. This was mainly because of budget increase in sector conditional grants. Budget increase were registered in Sector Conditional Grant wage, Non-wage and Sector development grant in most of the sectors. There was budget increase in sector conditional grant wage to address shortage in wage in Health, Education and Production.

Other Transfers from Central Government rose from Ushs. 6.5 to Ushs. 21.95 billion translating into 239.9% increase. This has been brought about increased funding from; Development Response to Displacement Impacts Project(DRDIP), Agriculture Cluster Development Project(ACDP), . These projects are aimed at financing community projects to improve livelihood and provision of office space at the district headquarters.

**External Financing**

Donor funds are channeled through different aid modalities including but not limited to Budget support, Project support and off-budget. The Development Partners commitment for FY 2020/21 is projected at Shs. 3 billion and is projected to be disbursed as Budget support to meet Systems Strengthening, Child Protection and IECD activities, immunization as well as in emergency areas in the district. Donor support has been maintained at that of the current financial year. This will mainly come from UNCEF, WHO, UNHCR and Baylor International. The support from UNHCR will focus on integration of refugee and host community activities in the district development plan as well as provision of technical support to refugees and host community.

**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>			
Agricultural Extension Services	150,702	117,951	132,781
District Production Services	1,036,771	192,984	9,425,597
<b>Sub- Total of allocation Sector</b>	<b>1,187,473</b>	<b>310,935</b>	<b>9,558,378</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	955,662	672,024	753,671
District Engineering Services	11,355	5,006	16,000
<b>Sub- Total of allocation Sector</b>	<b>967,017</b>	<b>677,030</b>	<b>769,671</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	44,064	22,568	44,367
<b>Sub- Total of allocation Sector</b>	<b>44,064</b>	<b>22,568</b>	<b>44,367</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,033,213	3,334,809	5,947,550
Secondary Education	2,138,017	1,437,827	2,613,216
Skills Development	457,781	168,691	457,781
Education & Sports Management and Inspection	668,691	393,880	264,693
Special Needs Education	12,000	2,307	3,000
<b>Sub- Total of allocation Sector</b>	<b>8,309,702</b>	<b>5,337,514</b>	<b>9,286,240</b>
<b>Sector :Health</b>			
Primary Healthcare	2,965,305	1,288,782	3,870,133

**Vote :628 Kikuube District****FY 2020/21**

Health Management and Supervision	1,819,075	1,634,559	2,247,917
<i>Sub- Total of allocation Sector</i>	<b>4,784,381</b>	<b>2,923,341</b>	<b>6,118,051</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	725,976	324,452	851,132
Natural Resources Management	227,975	102,817	364,117
<i>Sub- Total of allocation Sector</i>	<b>953,951</b>	<b>427,269</b>	<b>1,215,248</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	416,740	255,436	236,528
<i>Sub- Total of allocation Sector</i>	<b>416,740</b>	<b>255,436</b>	<b>236,528</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	10,229,326	2,553,093	13,566,603
Local Statutory Bodies	543,773	337,435	479,821
Local Government Planning Services	310,137	84,202	382,053
<i>Sub- Total of allocation Sector</i>	<b>11,083,235</b>	<b>2,974,730</b>	<b>14,428,477</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	420,680	278,004	741,681
Internal Audit Services	107,062	44,409	88,268
<i>Sub- Total of allocation Sector</i>	<b>527,742</b>	<b>322,414</b>	<b>829,950</b>

**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>4,874,787</b>	<b>939,448</b>	<b>1,806,511</b>
District Unconditional Grant (Non-Wage)	75,962	56,971	87,962
District Unconditional Grant (Wage)	339,082	254,311	374,825
Gratuity for Local Governments	247,939	185,954	282,248
Locally Raised Revenues	3,754,535	44,663	134,398
Multi-Sectoral Transfers to LLGs_NonWage	246,695	239,617	281,964
Other Transfers from Central Government	0	0	171,587
Pension for Local Governments	60,575	45,431	240,527
Urban Unconditional Grant (Wage)	150,000	112,500	233,000
<b>Development Revenues</b>	<b>5,354,539</b>	<b>4,832,002</b>	<b>11,760,091</b>
District Discretionary Development Equalization Grant	94,426	94,426	100,285

**Vote :628 Kikuube District****FY 2020/21**

External Financing	620,000	112,659	340,000
Locally Raised Revenues	176,000	41,703	111,663
Multi-Sectoral Transfers to LLGs_Gou	9,313	23,739	277,599
Other Transfers from Central Government	4,444,800	4,549,474	10,930,545
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>10,229,326</b>	<b>5,771,449</b>	<b>13,566,603</b>

**B: Breakdown of Workplan Expenditures*****Recurrent Expenditure***

Wage	489,082	265,293	607,825
Non Wage	4,385,705	641,455	1,198,686

***Development Expenditure***

Domestic Development	4,734,539	1,548,316	11,420,091
External Financing	620,000	98,029	340,000
<b>Total Expenditure</b>	<b>10,229,326</b>	<b>2,553,093</b>	<b>13,566,603</b>

**Narrative of Workplan Revenues and Expenditure**

The Budget for Administration department for FY2020/21 is projected at Ushs. 13.6 billion including multisectoral transfers to LLGs up from Ushs. 10.2 billion. This is because of the increased funding from OPM under DRDIP project as Parish Community Associations and Micro projects. Other revenue sources have remained the same except multisectoral transfers to LLGs i.e (DDEG & UCG-NW) that have been exclusively planned under the department. The Budget by expenditure category is as follows; Wage Ushs. 607.8 million representing 4.5% of the department annual budget, Non-wage recurrent Ushs. 1.2 billion (8.8%), Domestic development Ushs. 11.4 billion (84.2) and External financing Shs. 340 million. The funds are allocated to the following outputs: Operation of the Administration Department Ushs 73 m (1%); Human Resources Management Ushs 585m (8.6%) including wage and pension; Supervision of Sub County Programme Implementation Ushs 638m (9.4%); Public Information Ushs 6.6m (0.6%); Office Support Services Ushs 6m (0.1%); Records Administrative capital Ushs. 4,841,960,000 (71.5%) this includes DRDIP to cater for the Social Economic Services and Infrastructure (SESI) as well as livelihood Component for the Sub Projects that will be generated by the Community, DDEG and LLR to fund construction of the Administration block as well as performance improvement; Transfers to LLGs of Ushs. 558,740,618 the proposed expenditure budget.

**Vote :628 Kikuube 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>408,180</b>	<b>320,539</b>	<b>731,681</b>
District Unconditional Grant (Non-Wage)	61,736	46,302	81,736
District Unconditional Grant (Wage)	144,150	108,113	144,150
Locally Raised Revenues	57,238	30,567	68,238
Multi-Sectoral Transfers to LLGs_NonWage	145,056	135,557	437,557
<b>Development Revenues</b>	<b>12,500</b>	<b>11,667</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	10,000	10,000	0
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	2,500	1,667	0
<b>Total Revenues shares</b>	<b>420,680</b>	<b>332,205</b>	<b>741,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,150	61,150	144,150
Non Wage	264,029	206,690	587,531
<b>Development Expenditure</b>			
Domestic Development	12,500	10,164	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>420,680</b>	<b>278,004</b>	<b>741,681</b>

**Narrative of Workplan Revenues and Expenditure**

The Department has planned to receive shs 741.7m including Multisectoral Transfers to LLGs in FY2020/21. The department budget by expenditure category is as follows; Non Wage recurrent Shs. 587.5(79.5%) including 437.6 Multi sectoral Transfers to LLGs which is mainly composed of local revenue. wage Shs. 144m and Non wage shs 150m for HLG of which 68.2m is local Revenue. This will be used under the Five key outputs of Financial Management services 52m, Revenue Mobilization 33.2m, Budgeting services 20m Accounting 22m and expenditure Management 2.7m.

**Vote :628 Kikuube 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>543,773</b>	<b>440,801</b>	<b>479,821</b>
District Unconditional Grant (Non-Wage)	160,294	120,220	161,207
District Unconditional Grant (Wage)	178,001	133,501	178,001
Locally Raised Revenues	126,000	100,156	140,613
Multi-Sectoral Transfers to LLGs_NonWage	79,478	86,923	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>543,773</b>	<b>440,801</b>	<b>479,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	178,001	68,277	178,001
Non Wage	365,772	269,158	301,820
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>543,773</b>	<b>337,435</b>	<b>479,821</b>

**Narrative of Workplan Revenues and Expenditure**

The department's total budget allocation is 479,821,000/=. Thus, 140,613,000/= is local revenue, 161,207,000/= is District UCG-NWR and 178,001,000/= is District UCG-W. Non wage recurrent will be used to fund District Council activities i.e Council sittings, monitoring of government programs, payment of Councillors' allowances (Ex-gratia), Honoraria for LLG Councillors as well as the operation of the District Service Commission.

**Vote :628 Kikuube 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>435,853</b>	<b>281,852</b>	<b>1,157,211</b>
District Unconditional Grant (Wage)	32,400	24,300	32,400
Locally Raised Revenues	20,001	2,500	12,000
Multi-Sectoral Transfers to LLGs_NonWage	19,955	18,054	0
Other Transfers from Central Government	47,500	0	678,283
Sector Conditional Grant (Non-Wage)	127,690	95,768	123,728
Sector Conditional Grant (Wage)	188,306	141,230	310,800
<b>Development Revenues</b>	<b>751,620</b>	<b>136,619</b>	<b>8,401,166</b>
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	651,080	36,079	8,286,269
Sector Development Grant	100,540	100,540	99,897
<b>Total Revenues shares</b>	<b>1,187,473</b>	<b>418,471</b>	<b>9,558,378</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	220,706	165,530	343,200
Non Wage	215,147	116,322	814,011
<b>Development Expenditure</b>			
Domestic Development	751,620	29,083	8,401,166
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,187,473</b>	<b>310,935</b>	<b>9,558,378</b>

**Narrative of Workplan Revenues and Expenditure**

In the F/Y 2020/2021, the department is projected to receive and spend Ushs 9.558bn. The Budget by expenditure category is as follows; Wage is Ushs. 343.2 m, 3.5% of the department annual budget, Non wage recurrent is Ushs. 814.011m, 8.4% and Domestic development 8.401bn, 88.1%. This will be spent under extension activities, coordination of production activities, development expenditure and Agricultural Cluster Development Project (ACDP).

**Vote :628 Kikuube 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>2,854,805</b>	<b>1,948,038</b>	<b>3,838,840</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	0
District Unconditional Grant (Wage)	54,000	40,500	0
Locally Raised Revenues	10,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	29,112	25,020	0
Other Transfers from Central Government	711,000	344,506	961,800
Sector Conditional Grant (Non-Wage)	350,670	262,995	621,123
Sector Conditional Grant (Wage)	1,697,022	1,272,767	2,247,917
<b>Development Revenues</b>	<b>1,929,576</b>	<b>803,559</b>	<b>2,279,210</b>
External Financing	1,860,000	734,983	2,190,204
Multi-Sectoral Transfers to LLGs_Gou	3,000	2,000	0
Sector Development Grant	66,576	66,576	89,007
<b>Total Revenues shares</b>	<b>4,784,381</b>	<b>2,751,597</b>	<b>6,118,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,751,022	1,573,047	2,247,917
Non Wage	1,103,783	561,893	1,590,923
<b>Development Expenditure</b>			
Domestic Development	69,576	25,289	89,007
External Financing	1,860,000	763,111	2,190,204
<b>Total Expenditure</b>	<b>4,784,381</b>	<b>2,923,341</b>	<b>6,118,051</b>

**Narrative of Workplan Revenues and Expenditure**

During FY 2020/21, the department projects to receive Ushs. 6,118,050,546/= in revenues. The department budget by expenditure category is as follows; wage is Ushs. 2,247,917,380/= (36.48%), Sector Conditional grant non wage recurrent is 664,447,115/= (10.78%), Government development grant is 89,006,543/= (1.44%) Other grants from Central Govt 969,800,073/= (15.74%) and donor funds is 2,190,203,554/=(35.07%). External financing in form of direct budget support will mainly come from UNICEF, GAVI and World Health Organization.



**Vote :628 Kikuube 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>6,927,584</b>	<b>5,029,401</b>	<b>7,438,980</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	8,000
District Unconditional Grant (Wage)	70,244	52,683	66,913
Locally Raised Revenues	20,797	8,000	20,797
Multi-Sectoral Transfers to LLGs_NonWage	8,297	21,159	0
Other Transfers from Central Government	12,500	11,436	13,000
Sector Conditional Grant (Non-Wage)	1,345,365	792,699	1,529,462
Sector Conditional Grant (Wage)	5,462,382	4,137,424	5,800,808
<b>Development Revenues</b>	<b>1,382,117</b>	<b>1,232,795</b>	<b>1,847,259</b>
External Financing	221,614	74,361	493,078
Multi-Sectoral Transfers to LLGs_Gou	6,200	4,131	0
Sector Development Grant	1,154,304	1,154,304	1,354,181
<b>Total Revenues shares</b>	<b>8,309,702</b>	<b>6,262,196</b>	<b>9,286,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,532,626	3,991,903	5,867,721
Non Wage	1,394,959	835,774	1,571,259
<b>Development Expenditure</b>			
Domestic Development	1,160,504	509,837	1,354,181
External Financing	221,614	0	493,078
<b>Total Expenditure</b>	<b>8,309,702</b>	<b>5,337,514</b>	<b>9,286,240</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :628 Kikuube District****FY 2020/21**

A total Budget of Shs 9,286,240,000/= has been planned in FY 2020/2021 up from Shs 8,295,205,000/= in FY 2019/2020 an increase of 12%. Shs 7,438,980,000/= will be recurrent expenditure and Shs 1,847,259,000/= for development. Of the recurrent revenues 5,800,808,000/= will be for sector conditional wage and Sector conditional non wage will be Shs 1,529,462,000/=; UNEB transfers amount to 13,000,000/=; District unconditional wage will be Shs 66,913,000/=; and Local revenue Shs 20,797,000/=. Of the development revenue, Shs 1,354,181,000/= while Shs 493,078,000/= will be external funding mainly from UNICEF.

On expenditure, Shs 5,867,721,000/= will be spent on wage while Shs 1,571,259,000/= will be spent on Non wage: Of the wage, Shs 4,191,371,000/= will be for Primary sub sector, Shs 1,307,974,000/= for Secondary sub sector, Shs 301,464,000 for Skills sub sector and Shs 66,913,000/= for District Education Office; and of the non wage, Shs 90,000,000/= will be spent on School Inspection, DEO's monitoring, Capacity Building and Sports activities. Shs 783,101,000/= will be spent on UPE, Shs 491,598,000/= on USE, Shs 156,317,000/= for Skills development . Shs 1,847,259,000/=will be spent on Capital development projects.

**Vote :628 Kikuube 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>750,952</b>	<b>540,626</b>	<b>715,171</b>
District Unconditional Grant (Wage)	110,934	83,200	120,264
Locally Raised Revenues	30,000	11,540	20,000
Multi-Sectoral Transfers to LLGs_NonWage	76,996	39,936	0
Other Transfers from Central Government	533,022	405,949	574,907
<b>Development Revenues</b>	<b>216,066</b>	<b>215,997</b>	<b>54,500</b>
District Discretionary Development Equalization Grant	50,000	50,000	0
Multi-Sectoral Transfers to LLGs_Gou	166,066	165,997	0
Other Transfers from Central Government	0	0	54,500
<b>Total Revenues shares</b>	<b>967,017</b>	<b>756,622</b>	<b>769,671</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	110,934	36,521	120,264
Non Wage	640,018	457,426	594,907
<b>Development Expenditure</b>			
Domestic Development	216,066	183,083	54,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>967,017</b>	<b>677,030</b>	<b>769,671</b>

**Narrative of Workplan Revenues and Expenditure**

The Department will receive a total of shs 769.67millions i.e. UGX: 20.0 millions as non wage (Local revenue), UGX: 120.26 millions as wage , and UGX: 629.41 millions as transfers from the central government. The Department shall spend UGX: 379.2 millions on road maintenance activities, UGX: 40.95 millions on office operations and administrative cost and UGX: 56.0 millions on repair of equipments & vehicles and UGX: 120.26millions on staff salaries. UGX 90.0 millions for maintenance of urban roads and UGX 73.7 millions for CARs maintenance.

**Vote :628 Kikuube 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>75,511</b>	<b>56,258</b>	<b>143,224</b>
District Unconditional Grant (Wage)	40,800	30,600	40,800
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0
Sector Conditional Grant (Non-Wage)	34,211	25,658	102,424
<b>Development Revenues</b>	<b>650,465</b>	<b>503,193</b>	<b>707,908</b>
External Financing	146,250	0	0
Multi-Sectoral Transfers to LLGs_Gou	3,070	2,048	0
Sector Development Grant	481,343	481,343	688,106
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>725,976</b>	<b>559,451</b>	<b>851,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	24,062	40,800
Non Wage	34,711	25,658	102,424
<b>Development Expenditure</b>			
Domestic Development	504,215	274,732	707,908
External Financing	146,250	0	0
<b>Total Expenditure</b>	<b>725,976</b>	<b>324,452</b>	<b>851,132</b>

**Narrative of Workplan Revenues and Expenditure**

The sector anticipates to receive a total of Ug shs. 851,131,704 which will be distributed as indicated;

-Sector Development Transitional Grant of Ug shs. 19,801,980 which is 2.3% of total Budget; will be used for sanitation promotion in Kiziranfumbi sub-county communities.

-Sector Development Grant of Ug shs. 688,106,198 which is 80.8% of total budget; will be used to work upon 20 new drilled boreholes, 17 borehole rehabilitations, 10 spring wells and 1 public latrine.

-Sector Conditional Grant (Non wage recurrent) of Ug shs. 102,423,526 which is 12.0% of total budget will be used for various coordination meetings and Work shops.

-District Unconditional Grant (Wage) Ug shs. 40,800,000 which is 4.8% of total budget and will be used to pay 2 workers; DWO and ADWO.

**Vote :628 Kikuube 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>209,861</b>	<b>131,465</b>	<b>356,003</b>
District Unconditional Grant (Non-Wage)	12,500	9,375	8,500
District Unconditional Grant (Wage)	133,870	100,402	133,870
Locally Raised Revenues	16,000	9,144	20,000
Multi-Sectoral Transfers to LLGs_NonWage	9,550	6,588	0
Other Transfers from Central Government	30,000	0	160,000
Sector Conditional Grant (Non-Wage)	7,942	5,956	33,633
<b>Development Revenues</b>	<b>18,114</b>	<b>0</b>	<b>8,114</b>
Locally Raised Revenues	18,114	0	8,114
<b>Total Revenues shares</b>	<b>227,975</b>	<b>131,465</b>	<b>364,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,870	71,753	133,870
Non Wage	75,992	31,063	222,133
<b>Development Expenditure</b>			
Domestic Development	18,114	0	8,114
External Financing	0	0	0
<b>Total Expenditure</b>	<b>227,975</b>	<b>102,817</b>	<b>364,117</b>

**Narrative of Workplan Revenues and Expenditure**

The department is anticipating to receive money worth Ushs 364.117 million from the following sources: Sector Condition Grant: Shs 33,633,381, District Unconditional Grant (non wage): Shs. 8,499,912, District Unconditional (Wage): Shs 133,869,646, Locally raised Revenues: Shs. 20,000,000, Other Transfers from Central Government: Shs 160,000,000, Development fund Shs 8,113,600

**Vote :628 Kikuube 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>257,527</b>	<b>188,809</b>	<b>236,528</b>
District Unconditional Grant (Non-Wage)	20,472	15,354	18,472
District Unconditional Grant (Wage)	109,563	82,173	108,902
Locally Raised Revenues	13,273	2,989	21,600
Multi-Sectoral Transfers to LLGs_NonWage	46,829	37,752	0
Other Transfers from Central Government	0	0	23,544
Sector Conditional Grant (Non-Wage)	67,388	50,541	64,010
<b>Development Revenues</b>	<b>159,213</b>	<b>109,290</b>	<b>0</b>
External Financing	75,917	35,427	0
Multi-Sectoral Transfers to LLGs_Gou	83,296	73,864	0
<b>Total Revenues shares</b>	<b>416,740</b>	<b>298,099</b>	<b>236,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	109,563	49,302	108,902
Non Wage	147,963	96,844	127,626
<b>Development Expenditure</b>			
Domestic Development	83,296	73,864	0
External Financing	75,917	35,427	0
<b>Total Expenditure</b>	<b>416,740</b>	<b>255,436</b>	<b>236,528</b>

**Narrative of Workplan Revenues and Expenditure**

The Total Departmental Annual Budget Estimates for FY2020/21 total is Shs. 236.5million.

Of this, 108.9m is budgeted under wage, 64m budgeted under the Sector Conditional Grant, 21.6m expected from Local Revenue, 18.4m/= from the District Non Conditional Grant and 23.5m from Other Transfers of the Government specifically for UWEP Operations.

The department also works with Development Partners who come in to help with financial support occasionally like UNICEF in Child protection, Save the Children in coordination meetings, IDI in DOVCCs and SOVCCs, UWESO among others.

By the end of March 2020, the Department had received 186.4m shillings.

**Vote :628 Kikuube 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>223,066</b>	<b>121,821</b>	<b>285,244</b>
District Unconditional Grant (Non-Wage)	64,238	48,179	82,444
District Unconditional Grant (Wage)	86,400	64,800	86,400
Locally Raised Revenues	42,427	8,842	16,400
Other Transfers from Central Government	30,000	0	100,000
<b>Development Revenues</b>	<b>87,071</b>	<b>7,071</b>	<b>96,809</b>
District Discretionary Development Equalization Grant	7,071	7,071	12,809
External Financing	80,000	0	80,000
Locally Raised Revenues	0	0	4,000
<b>Total Revenues shares</b>	<b>310,137</b>	<b>128,892</b>	<b>382,053</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,400	20,500	86,400
Non Wage	136,666	56,631	198,844
<b>Development Expenditure</b>			
Domestic Development	7,071	7,071	16,809
External Financing	80,000	0	80,000
<b>Total Expenditure</b>	<b>310,137</b>	<b>84,202</b>	<b>382,053</b>

**Narrative of Workplan Revenues and Expenditure**

The District Planning work plan is slated to receive Ushs 382 million, the composition of the expenditure by expenditure category is as follows: Wage is Ushs 86.4m (23%); Recurrent Non Wage Expenditures total to Ushs 198.8m (52% of the draft budget); and the Development Budget is Ushs 96.8m composed of Ushs 16.8m for M&E and Ushs 80m from donors for fine tuning, publication and dissemination of the Third District Development Plan (DDPIII).

**Vote :628 Kikuube 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>103,062</b>	<b>52,658</b>	<b>84,268</b>
District Unconditional Grant (Non-Wage)	38,160	28,620	42,160
District Unconditional Grant (Wage)	25,087	18,815	25,748
Locally Raised Revenues	20,361	4,684	16,361
Multi-Sectoral Transfers to LLGs_NonWage	19,455	540	0
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	4,000	0	4,000
<b>Total Revenues shares</b>	<b>107,062</b>	<b>52,658</b>	<b>88,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,087	10,567	25,748
Non Wage	77,976	33,842	58,520
<b>Development Expenditure</b>			
Domestic Development	4,000	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,062</b>	<b>44,409</b>	<b>88,268</b>

**Narrative of Workplan Revenues and Expenditure**



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**Vote :628 Kikuube District****FY 2020/21**

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The anticipated budget of the District Internal Audit for Financial year 2020/2021 is Ushs 88.2 million. The department budget by expenditure category will be; wage Shs. 25.7 million (29.1%), Non-wage recurrent Shs. 54.5 million (61%) and domestic development Ushs. 4 million (4.5%). The development budget is for procurement of a Laptop computer for the Auditor

The anticipated budget of the District Internal Audit for Financial year 2020/2021 is Ushs 88.2 million. The department budget by expenditure category will be; wage Shs. 25.7 million (29.1%), Non-wage recurrent Shs. 54.5 million (61%) and domestic development Ushs. 4 million (4.5%). The development budget is for procurement of a Laptop computer for the Auditor

**Vote :628 Kikuube 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>40,864</b>	<b>22,568</b>	<b>44,367</b>
District Unconditional Grant (Wage)	12,602	9,451	24,859
Locally Raised Revenues	12,800	1,520	4,000
Sector Conditional Grant (Non-Wage)	15,462	11,596	15,508
<b>Development Revenues</b>	<b>3,200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,200	0	0
<b>Total Revenues shares</b>	<b>44,064</b>	<b>22,568</b>	<b>44,367</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,602	9,451	24,859
Non Wage	28,262	13,116	19,508
<b>Development Expenditure</b>			
Domestic Development	3,200	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,064</b>	<b>22,568</b>	<b>44,367</b>

**Narrative of Workplan Revenues and Expenditure**

The Departmental Annual Draft Budget Estimates for 2020/2021 FY is shs. 44.4 million

This total budget is distributed as follows;

Non wage recurrent is Shs. 19.5 million. This is composed of Sector conditional Grant (Non wage) – 15,507,841= as well as Locally raised revenue Shs. 4,000,000. District Unconditional Grant (wage) - 24,858,900=

**Vote :628 Kikuube District**

**FY 2020/21**

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