

Vote :634 Karenga 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 :



Dalili R.K. Moses Mohamoud

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

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

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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NOTE:

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

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

Vote :634 Karenga 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	928,133	244,789	362,010
Discretionary Government Transfers	3,326,843	2,802,871	2,929,717
Conditional Government Transfers	5,108,545	4,237,063	5,400,451
Other Government Transfers	484,642	292,135	600,443
External Financing	2,972,003	175,593	2,974,723
Grand Total	12,820,166	7,752,451	12,267,344

Revenue Performance by end of March of the Running FY

The LG received a total of UGX 7,752,451,000 of which Discretionary Govt Transfers grants was UGX 2,802,871,000 (37%) Sector Conditional Grants of UGX 4,237,063,000(59%), other Government transfers of UGX 292,135,000(4%), Locally Raised Revenue of UGX 244,789,000 and Donor Development (External Financing of UGX 175,593,000.

Planned Revenues for next FY

The LG total Revenue is expected to be UGX 12,374,002,000 indicating a slight drop, of which Discretionary grants is expected at UGX 2,923,884,000, Recurrent revenues(Conditional) is expected at UGX 5,512,942,000 of which Non Wage will be UGX 731,985,000 Wage will be UGX ,000. OGT will UGX 1,619,270,000 The LG also will receive Donor Development of UGX 2,972,003,000 and Locally Revenue will be UGX 362,010,000.

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,516,477	2,032,690	1,424,504
Finance	461,243	319,719	347,749
Statutory Bodies	592,697	272,032	420,939
Production and Marketing	973,208	849,389	388,490
Health	2,795,418	1,074,351	2,730,546
Education	2,108,467	1,581,458	3,656,193
Roads and Engineering	337,058	284,554	359,571
Water	1,192,118	401,168	1,339,414
Natural Resources	277,332	198,500	274,500
Community Based Services	1,086,153	402,016	941,440
Planning	347,202	247,535	251,652
Internal Audit	104,778	68,206	99,727

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Trade, Industry and Local Development	28,015	20,675	32,619
Grand Total	12,820,166	7,752,291	12,267,344
<i>o/w: Wage:</i>	<i>4,292,751</i>	<i>3,285,614</i>	<i>5,041,793</i>
<i>Non-Wage Recurrent:</i>	<i>2,806,842</i>	<i>1,544,480</i>	<i>2,223,338</i>
<i>Domestic Devt:</i>	<i>2,748,570</i>	<i>2,746,603</i>	<i>2,027,491</i>
<i>External Financing:</i>	<i>2,972,003</i>	<i>175,593</i>	<i>2,974,723</i>

Expenditure Performance by end of March FY 2019/20

By end of Dec 2019/2020 the LG spent UGx 5,056,722,000 of which Wage UGx 2,401,267,000 NWR UGx 757,693,000 and Development expenditures of UGx 1238,940,000 and LLGs of UGx 655,445,000. Donor fund was UGx 2,619,000,

Planned Expenditures for the FY 2020/21

The LG tend to Complete the Administration Block, Supply and Install Solar Power and Conduct research on IT services in the district, Survey Institutions Lands, Generate Livelihood projects for community groups and Provide Extension Services to the Farmers, Construction of Staff Houses, Classroom Blocks, Kitchen and stores to the school Construction of Plant Clinic, Grain Stores, Opening of Woodlots, Raising of tree seedlings, Procurement of Animals like Cows, Goats, Chicken and pigs for livelihood, Procurement Banana sackers, Road Maintenance and Transport equipment like Motorcycles Boreholes drilling and rehabilitation

Medium Term Expenditure Plans

The LGs during the FY plans to implement the following interventions in various areas. Survey Institutions Lands, Generate Livelihood projects for community groups and Provide Extension Services to the Farmers, Construction of Plant Clinic, Grain Stores, Opening of Woodlots, Raising of tree seedlings, Procurement of Animals like Cows, Goats, Chicken and pigs for livelihood, Procurement Banana sackers Purchase of Office Small Equipment like Projector Stands and projectors. The LG is in support of the DDP III goal of Poverty Alleviation and so much engaged into Livelihood Intervention through the Community Intervention Approach.

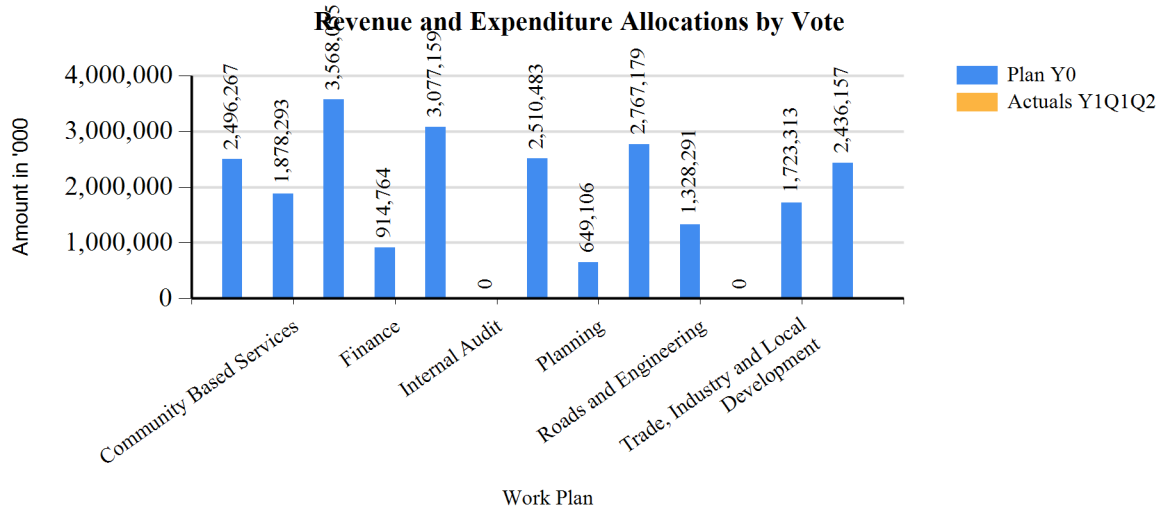
Challenges in Implementation

LG still faces the challenges of Lack of transport facilities, Low IPFs in areas of Development grants, Wages and Conditional Grants, Unconditional Grants, Other Government Transfers, and External Financing. The Poor Road Networks, Most Critical Staffs not filed Levels due to non attraction of the critical Positions in the district, Hard to reach nature of the LGs due distance form the Center, Lack of Office Equipment like Survey Kits, Unfunded Priorities in Education, Health, Natural Resource and Production Department.

G1: Graph on the revenue and expenditure allocations by Department

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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	928,133	244,789	362,010
Agency Fees	16,800	0	9,760
Business licenses	150	0	35,000
Cess on produce	0	0	8,000
Land Fees	200	0	6,500
Local Hotel Tax	0	0	69,450
Local Services Tax	10,210	0	43,480
Market /Gate Charges	0	0	18,000
Miscellaneous receipts/income	888,213	3,722	37,608
Other Goods - Local	0	0	5,212
Other licenses	9,900	0	0
Royalties	2,660	241,066	129,000
2a. Discretionary Government Transfers	3,326,843	2,802,871	2,929,717
District Discretionary Development Equalization Grant	1,208,501	1,208,501	760,879
District Unconditional Grant (Non-Wage)	383,966	287,974	435,796
District Unconditional Grant (Wage)	1,502,180	1,126,635	1,502,180
Urban Discretionary Development Equalization Grant	22,455	22,455	21,235
Urban Unconditional Grant (Non-Wage)	29,506	22,129	29,391
Urban Unconditional Grant (Wage)	180,235	135,176	180,235
2b. Conditional Government Transfer	5,108,545	4,237,063	5,400,451
Sector Conditional Grant (Wage)	2,610,336	2,023,803	3,359,378

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Sector Conditional Grant (Non-Wage)	732,382	510,737	886,910
Sector Development Grant	342,812	342,812	881,149
Transitional Development Grant	1,169,802	1,169,802	19,802
Pension for Local Governments	53,212	39,909	53,212
Gratuity for Local Governments	200,000	150,000	200,000
2c. Other Government Transfer	484,642	292,135	600,443
Northern Uganda Social Action Fund (NUSAF)	0	0	41,360
Uganda Road Fund (URF)	230,330	171,895	256,018
Uganda Women Entrepreneurship Program(UWEP)	0	0	7,845
Youth Livelihood Programme (YLP)	254,312	120,240	254,312
Micro Projects under Karamoja Development Programme	0	0	40,909
3. External Financing	2,972,003	175,593	2,974,723
United Nations Children Fund (UNICEF)	2,932,003	175,593	2,932,003
Global Fund for HIV, TB & Malaria	0	0	2,720
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	0	40,000
Total Revenues shares	12,820,166	7,752,451	12,267,344

Vote :634 Karenga District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By Q3 2019/2020 the LG Locally Raised Revenue was UGx 244,789,000 and this was realized from Advance of LR advance from MoFPED, and Multisectorial transfers to LLGs of the the Approved Planned of UGx 928,133,000 which is 26% of the total Annual Plan/Budgeted figure of UGx 928,133,000

Central Government Transfers

The LG received Central Government transfers of UGx 7,039,934,000 of which Discretionary Government Transfers was UGx 4,237,063,000 of the approved budget UGx 3,326,843,000, Conditional Government Transfer of UGx 2,802,871,000 of the Approved budget UGx 5,108,545,000. and other Government Transfers was UGx 292,135,000 of the planned approved budget.

External Financing

The local Government received UGx 175,593,000 of the planned approved budget of UGx 2,972,003,000 majorly from UNICEF

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

LG has projected the Locally Raised Revenue is projected/forecast at UGx 362,010,000, compared to the previous FY of approved budget of UGx 928,333,000 with a percentage decline of 40% from various revenue sources namely: - Local Services Tax at 43,480,000 as compared to the UGx 10,210,000 of last FY, Land Fees at UGx 6,500,000 compared to low figure of last, Other Goods – Local at UGx 5,212,000 an increase by 100%, Local Hotel Tax at UGx 69,450,000 with increase of 100%, Business licenses at UGx 35,000,000, Royalties at 129,000,000 with 98%, Agency Fees at 9,760,000 with decrease of 42% from previous FY, Market /Gate Charges at 18,000,000(100%) increase Cess on produce at 8,000,000(100%) and Miscellaneous receipts/income is expected at UGx 37,608,000 with decrease of 97%

Central Government Transfers

The LG expects Central Government transfers of UGx 9,037,269,000 with 73% of which categorized as follows: Discretionary Government Transfers of UGx 2,923,884,000 indicating a decrease of 24%, Conditional Government Transfer expected at UGx 5,512,942,000 representing a 44% decrease majorly due transitional grants was no longer, and Other Government Transfer is expected at 600,443,000 as compared to last FY of UGx 484,642,000

External Financing

The LG expected UGx 2,974,723,000,000 from donor funds of which UGx 2,932,003,000 from United Nations Children Fund (UNICEF) and Gesellschaft fur Internationale Zusammenarbeit (GIZ) UGx 40,000,000 and Global Fund 0t UGx 2,720,000.

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	702,017	470,895	291,841
District Production Services	271,192	57,525	96,649
<i>Sub- Total of allocation Sector</i>	973,208	528,420	388,490
Sector :Works and Transport			
District, Urban and Community Access Roads	337,058	216,951	359,571
<i>Sub- Total of allocation Sector</i>	337,058	216,951	359,571
Sector :Trade and Industry			

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Commercial Services	28,015	8,139	32,619
<i>Sub- Total of allocation Sector</i>	28,015	8,139	32,619
Sector :Education			
Pre-Primary and Primary Education	1,538,755	1,074,132	2,290,008
Secondary Education	338,288	202,258	746,822
Skills Development	0	28,573	0
Education & Sports Management and Inspection	229,830	45,755	614,363
Special Needs Education	1,594	0	5,000
<i>Sub- Total of allocation Sector</i>	2,108,467	1,350,719	3,656,193
Sector :Health			
Primary Healthcare	2,691,303	658,598	987,630
Health Management and Supervision	104,115	359,084	1,742,916
<i>Sub- Total of allocation Sector</i>	2,795,418	1,017,682	2,730,546
Sector :Water and Environment			
Rural Water Supply and Sanitation	1,192,118	130,296	1,339,414
Natural Resources Management	277,332	80,510	274,500
<i>Sub- Total of allocation Sector</i>	1,469,450	210,805	1,613,914
Sector :Social Development			
Community Mobilisation and Empowerment	1,086,153	213,720	941,440
<i>Sub- Total of allocation Sector</i>	1,086,153	213,720	941,440
Sector :Public Sector Management			
District and Urban Administration	2,516,477	1,407,491	1,424,504
Local Statutory Bodies	592,697	182,572	420,939
Local Government Planning Services	347,202	24,184	251,652
<i>Sub- Total of allocation Sector</i>	3,456,376	1,614,248	2,097,095
Sector :Accountability			
Financial Management and Accountability(LG)	461,243	128,818	347,749
Internal Audit Services	104,778	16,671	99,727
<i>Sub- Total of allocation Sector</i>	566,021	145,488	447,476

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	1,310,755	824,154	1,009,317
District Unconditional Grant (Non-Wage)	75,006	91,765	75,006

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District Unconditional Grant (Wage)	512,149	336,441	512,149
Gratuity for Local Governments	200,000	150,000	200,000
Locally Raised Revenues	276,940	70,027	60,890
Multi-Sectoral Transfers to LLGs_NonWage	103,795	45,895	47,825
Pension for Local Governments	53,212	39,909	53,212
Urban Unconditional Grant (Wage)	89,653	90,117	60,235
Development Revenues	1,205,722	1,208,535	415,187
District Discretionary Development Equalization Grant	31,564	31,564	270,201
Multi-Sectoral Transfers to LLGs_Gou	24,159	26,971	144,985
Transitional Development Grant	1,150,000	1,150,000	0
Total Revenues shares	2,516,477	2,032,690	1,424,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	601,801	302,109	572,384
Non Wage	708,954	231,918	436,934
Development Expenditure			
Domestic Development	1,205,722	873,465	415,187
External Financing	0	0	0
Total Expenditure	2,516,477	1,407,491	1,424,504

Narrative of Workplan Revenues and Expenditure

The Department is expected to receive a total revenue shares of UGx 1,424,503,944 in FY 2020/21. This is a slight increase as compared to 2019/2020 revenues. with a drop of (UGx 1, 454, 77,000) 57% of the approved Budget of 2019/2020 of which Recurrent Revenues is expected at UGx 806,117,000 as compared to UGx 1,310,755,000 of the previous FY and Development Revenues is expected at UGx 1,062,300,000 as compared to the Previous FY of UGx 2,516,477,000. The previous financial year by (UGx 1, 454, 77,000) 57% as the district no longer receives Startup Funds the department is also the department expects a total reduction of 100% Gratuity. The department expenditures will be at UGx 1,424,503,949 and mainly in Wages UGx 572,383,641 and Non-wage of UGx 270,201,213. However there has been an increase of Development Grants by UGx 276, 183,000

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<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	455,047	312,347	346,749
District Unconditional Grant (Non-Wage)	30,498	34,904	61,468
District Unconditional Grant (Wage)	152,149	159,548	152,149
Locally Raised Revenues	184,627	46,157	51,376
Multi-Sectoral Transfers to LLGs_NonWage	27,191	26,679	31,174
Urban Unconditional Grant (Wage)	60,582	45,059	50,582
Development Revenues	6,197	7,372	1,000
Multi-Sectoral Transfers to LLGs_Gou	6,197	7,372	1,000
Total Revenues shares	461,243	319,719	347,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,731	44,455	202,731
Non Wage	242,316	78,193	144,018
Development Expenditure			
Domestic Development	6,197	6,170	1,000
External Financing	0	0	0
Total Expenditure	461,243	128,818	347,749

Narrative of Workplan Revenues and Expenditure

The Past performance for the FY2019/2020 Overall grants was UGX 315,575,000 , which indicates 26.24% of the previous Approved Budget and with a likely shortfall of 30.20%. This is going to affect the Council planned activities. Of which District Unconditional Grant Wage is expected at UGx 152,149,000 and Urban Wage at UGx 50,582,000. With district Unconditional grants Now Wage at UGx 39,817,000. The Total Expenditure is as well expected at UGx 317,626,000 of which wage is UGx 202,731,000 and Non-Wage Recurrent of UGx 114,895,000.

Warranting of Government Grants, Locally raised revenues and invoicing of;

- 1-Wage
- 2-Non Wage
- 3-Pension and Gratuity
- 4-Development

Vote :634 Karenga 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	592,697	272,032	420,939
District Unconditional Grant (Non-Wage)	175,463	70,339	175,463
District Unconditional Grant (Wage)	156,074	117,056	156,074
Locally Raised Revenues	184,627	46,157	38,056
Multi-Sectoral Transfers to LLGs_NonWage	76,532	38,481	51,346
Development Revenues	0	0	0
N/A			
Total Revenues shares	592,697	272,032	420,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,074	52,910	156,074
Non Wage	436,622	129,662	264,865
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	592,697	182,572	420,939

Narrative of Workplan Revenues and Expenditure

The department Revenues Shares is expected at UGx 369,593,000 which indicates the reduction of 28% majorly affected is Locally Raised Revenue reduction by 79% Whereas District Unconditional Grants NW and Wage has registered no change. The department as well has revenues and Expenditures of UGx 51,345,000

The total Expenditure is expected will UGx 369,593,000 of which non wage Recurrent of , UGx 213,519,000 and wages of UGx 156,074,000.

Vote :634 Karenga 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	224,568	170,064	211,966
District Unconditional Grant (Wage)	28,037	21,028	28,037
Locally Raised Revenues	0	0	25,708
Multi-Sectoral Transfers to LLGs_NonWage	0	0	720
Sector Conditional Grant (Non-Wage)	89,560	67,170	50,530
Sector Conditional Grant (Wage)	106,970	80,228	106,970
Development Revenues	748,641	679,325	176,524
Multi-Sectoral Transfers to LLGs_Gou	686,706	617,390	115,233
Sector Development Grant	61,935	61,935	61,292
Total Revenues shares	973,208	849,389	388,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,008	31,947	135,007
Non Wage	89,560	43,537	76,958
Development Expenditure			
Domestic Development	748,641	452,936	176,524
External Financing	0	0	0
Total Expenditure	973,208	528,420	388,490

Narrative of Workplan Revenues and Expenditure

The Department Revenues is expected at UGx 272,538,000 from 286,503 (a drop of 4.9%), the NW Recurrent decreased from UGx 224,568,000 to UGx 211,246,000 (6%) of which Sector Conditional Grant Wage and District Unconditional Grant wage has remained the same at UGx 106,970,000 and UGx 28,037,000 whereas the department has received an allocation of LR of UGx 25,708,000 and a sharp decline in extension grant Non wage from UGx 89,560,000 to Ugx 50,530,000 (44%) and Development is has had a tremendous decrease from UGx UGx220,072,000 to UGx 61,281,739. Whereas Multi-sectoral Transfers to LLGs has had the Total Revenues of UGx115,953,000 of Development revenues is UGx 115233,000 and Non Recurrent of UGx 720,000. The Department expenditure is expenditure is UGx 431,318,000 and most in Wage UGx 135,007,000 , Non Wage of UGx 76,238,000 and Devt Grants of UGx 220,072,000. The Multisectoral Transfers to LLGs has had the Total expenditure of UGx115,953,000 of Development expenditures is UGx 115233,000 and Non Recurrent of UGx 720,000.

Vote :634 Karenga 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	1,339,324	1,001,037	1,408,267
Locally Raised Revenues	0	0	16,903
Multi-Sectoral Transfers to LLGs_NonWage	5,610	754	7,587
Sector Conditional Grant (Non-Wage)	114,014	85,508	164,077
Sector Conditional Grant (Wage)	1,219,700	914,775	1,219,700
Development Revenues	1,456,093	73,314	1,322,278
External Financing	1,422,788	39,175	1,226,374
Multi-Sectoral Transfers to LLGs_Gou	1,600	2,433	15,539
Sector Development Grant	31,705	31,705	80,365
Total Revenues shares	2,795,418	1,074,351	2,730,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,219,700	914,775	1,219,700
Non Wage	119,624	81,665	188,567
Development Expenditure			
Domestic Development	33,305	1,733	95,905
External Financing	1,422,788	19,509	1,226,374
Total Expenditure	2,795,418	1,017,682	2,730,546

Narrative of Workplan Revenues and Expenditure

The Departments Total revenues is expected at UgX 2,707,419,000 of which PHC wage 1,219,700,053, PHC non wage 164,077,000 PHC and LR of UgX 16,903,000 whereas Sector development of UgX 80,365,000, and Donor Funding of UgX 1,223,654,000.

The Department Total expenditures is expected at UgX 2,707,419,000 of which PHC wage 1,219,700,053, PHC non wage 164,077,000 PHC and LR of UgX 16,903,000 whereas Sector development of UgX 80,365,000, and Donor Funding of UgX 1,223,654,000.

Vote :634 Karenga 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	1,787,034	1,361,087	2,652,267
District Unconditional Grant (Wage)	28,037	21,783	28,037
Locally Raised Revenues	0	0	13,806
Multi-Sectoral Transfers to LLGs_NonWage	12,760	2,124	3,900
Sector Conditional Grant (Non-Wage)	462,570	308,380	573,817
Sector Conditional Grant (Wage)	1,283,666	1,028,800	2,032,707
Development Revenues	321,433	220,370	1,003,926
District Discretionary Development Equalization Grant	110,000	109,990	0
External Financing	101,353	0	467,732
Multi-Sectoral Transfers to LLGs_Gou	0	0	52,000
Sector Development Grant	110,080	110,080	484,194
Total Revenues shares	2,108,467	1,581,458	3,656,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,311,703	1,050,583	2,060,744
Non Wage	475,331	266,244	591,523
Development Expenditure			
Domestic Development	220,080	33,891	536,194
External Financing	101,353	0	467,732
Total Expenditure	2,108,467	1,350,719	3,656,193

Narrative of Workplan Revenues and Expenditure

Vote :634 Karenga District**FY 2020/21**

The Sector workplan revenues is expected at UGx 3,600,293,000 this has indicated an increase of 72% from UGx 2,095,707,000 to 3,600,293,000, as well as an increase in Donor Funds from UGx101,353,000 to UGx 467,732s compared to last FY and the Development revenues increased by199% (UGx 956,260,000 from UGx 321433,000) DDEG has sharply declined from UGx 110,000,000 to 0 which 100% decrease. Whereas Recurrent has an increase of 49% (UGx 2,648,367 000 from UGx 1,774,273,000) of the last FY whereas DUG Wage has remain unchanged of UGx 28,037,000 mean while Sector Conditional Grants Wage 57%(2,060,744 ,000)and Non Wage has registered an increase as follows 58% (2,032,707,000) and 27% (UGx 587,623,000).

The department total expenditures expected at UGx3,600,293,000 and are on Capital development of UGx 484,194,000 and Donor Development of UGx 467,732,000 and Recurrent expenditures of Wage UGx 2,060,744,000 and Non-Wage of UGx 538,804,000. For Conditional grants Capital development, the sector has planned the following:

The Department also has received allocation revenues and expenditures form Multisectorial Transfers to LLGs of UGx 55,400,000 of which, of which NW Recurrent of UGx 4400,000 and Development Revenues and Expenditures is expected at UGx 51,000,000

Vote :634 Karenga 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	313,975	235,027	345,371
District Unconditional Grant (Wage)	83,645	62,733	83,645
Locally Raised Revenues	0	0	5,708
Other Transfers from Central Government	230,330	171,895	256,018
Development Revenues	23,083	49,527	14,200
Multi-Sectoral Transfers to LLGs_Gou	23,083	49,527	14,200
Total Revenues shares	337,058	284,554	359,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,645	28,423	83,645
Non Wage	230,330	139,001	261,726
Development Expenditure			
Domestic Development	23,083	49,527	14,200
External Financing	0	0	0
Total Expenditure	337,058	216,951	359,571

Narrative of Workplan Revenues and Expenditure

The Departmental revenues is expected at 374,282,000 indicating an increase of 19% of which Recurrent Revenues is expected at UGx 374,282,000 with an increase of OGTs from UGx 230,330,000 to UGx 284,929,000, wage has remain unchanged of UGx 83,645,000 and Development Revenues of UGx 14,200,000 that has 100% increase whereas locally raised Revenues has registered a significant increase of 100%(UGx 5,708,000).

The departmental total expenditures will be UGx 374,282,000 of which Wages is UGx 83,645,000 and Nonwage recurrent of UGx 290,637,000 that has registered a difference from the previous FY by 26% and Development Grants of UGx 5,708,000. Majorly on roads works maintenance, opening of new once to market linkages and community access to new farm lands for agriculture

Vote :634 Karenga 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	90,067	66,076	124,347
District Unconditional Grant (Wage)	54,859	38,809	46,400
Locally Raised Revenues	0	0	8,708
Multi-Sectoral Transfers to LLGs_NonWage	1,000	1,612	144
Sector Conditional Grant (Non-Wage)	34,207	25,656	54,694
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	1,102,051	335,092	1,215,068
External Financing	915,618	136,418	915,618
Multi-Sectoral Transfers to LLGs_Gou	27,539	39,779	24,350
Sector Development Grant	139,092	139,092	255,298
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,192,118	401,168	1,339,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,859	21,466	60,800
Non Wage	35,207	14,877	63,547
Development Expenditure			
Domestic Development	186,433	48,579	299,450
External Financing	915,618	45,373	915,618
Total Expenditure	1,192,118	130,296	1,339,414

Narrative of Workplan Revenues and Expenditure

Total revenue allocations are 1,314,920,000 as compared to last FY of UGx 1,163,580,000 an increase of 13% of Which Recurrent Revenues is expected at UGx 124,203,000 increase of 39.4% of the Revenues whereas Development revenues is expected at UGx 1,190,718,000 as compared to UGx1,074,513,000 of last FY representing percentage increase of 10.8%.

The expenditures will UGx 1,314,920,000 of Which Wage will be UGx 60,800,000, Non-wage of UGx 63,403,000 and Development Grants of UGx 275,100,000 and Donor Development Grants of UGx 915,618,000. The Multisectoral Transfers to LLGs revenues and Expenditures was UGx 24,494,000. Mostly Development (DDEG).

Vote :634 Karenga 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	228,561	155,152	237,460
District Unconditional Grant (Non-Wage)	10,000	8,901	10,917
District Unconditional Grant (Wage)	185,000	138,750	185,000
Locally Raised Revenues	15,161	3,790	1,451
Multi-Sectoral Transfers to LLGs_NonWage	16,630	2,383	1,000
Sector Conditional Grant (Non-Wage)	1,770	1,327	12,692
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	48,771	43,347	37,040
Multi-Sectoral Transfers to LLGs_Gou	48,771	43,347	37,040
Total Revenues shares	277,332	198,500	274,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	185,000	26,233	211,400
Non Wage	43,561	10,930	26,060
Development Expenditure			
Domestic Development	48,771	43,347	37,040
External Financing	0	0	0
Total Expenditure	277,332	80,510	274,500

Narrative of Workplan Revenues and Expenditure

The Departments Total Revenues is expected at UGx 231,786,000 of which Non wage Recurrent is UGx 10,917,000. The Total Expenditures is expected at UGx 231,786,000 and Wage at UGx 211,400,000, Non wage Recurrent will be UGx 20,386,000.

Vote :634 Karenga 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	520,701	289,173	247,426
District Unconditional Grant (Non-Wage)	5,640	6,082	0
District Unconditional Grant (Wage)	171,854	128,891	181,854
Locally Raised Revenues	5,447	1,362	10,806
Multi-Sectoral Transfers to LLGs_NonWage	64,762	18,585	20,576
Other Transfers from Central Government	254,312	120,240	0
Sector Conditional Grant (Non-Wage)	18,686	14,015	19,190
Urban Unconditional Grant (Wage)	0	0	15,000
Development Revenues	565,452	112,843	694,015
District Discretionary Development Equalization Grant	7,000	7,000	0
External Financing	468,037	0	300,000
Multi-Sectoral Transfers to LLGs_Gou	90,415	105,843	49,589
Other Transfers from Central Government	0	0	344,426
Total Revenues shares	1,086,153	402,016	941,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,854	59,110	196,854
Non Wage	348,847	73,860	50,572
Development Expenditure			
Domestic Development	97,415	80,750	394,015
External Financing	468,037	0	300,000
Total Expenditure	1,086,153	213,720	941,440

Narrative of Workplan Revenues and Expenditure

Vote :634 Karenga District**FY 2020/21**

The revenues expected in the coming FY is UGX 871,276,000. These have reduced by close to 25% as compared to the previous FY of UGX 1,086,153,000. Of these, Development revenues are expected to be UGX 644,426,000 as compared to UGX 475,037,000 of the previous FY. Recurrent is expected at UGX 226,850,000 which indicates a decrease of nearly 50%. The decrease in revenues is because of the non-allocation and budgeting of NUSAF3 under the department. The rest of the revenue sources including the Sector Conditional grant, have remained the same as in the previous FY. The expenditures will mainly be in Gender equality and women empowerment programmes; Youth Empowerment Programmes; Community Mobilization; Integrated Community Learning on Wealth Creation (ICOLEW-Adult learning); Empowerment of persons with Disabilities; Support to Youth, Women and Disability Councils; Gender Mainstreaming; Response to GBV and Violence against Children interventions; Culture mainstreaming; Labour dispute settlement; Work-based inspection among others.

Vote :634 Karenga 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	114,679	60,598	138,965
District Unconditional Grant (Non-Wage)	20,412	15,905	45,622
District Unconditional Grant (Wage)	84,504	44,693	84,504
Locally Raised Revenues	9,763	0	8,806
Multi-Sectoral Transfers to LLGs_NonWage	0	0	33
Development Revenues	232,524	186,936	112,687
District Discretionary Development Equalization Grant	168,317	186,936	45,564
External Financing	64,206	0	65,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	2,124
Total Revenues shares	347,202	247,535	251,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,504	0	84,504
Non Wage	30,175	15,870	54,461
Development Expenditure			
Domestic Development	168,317	8,315	47,687
External Financing	64,206	0	65,000
Total Expenditure	347,202	24,184	251,652

Narrative of Workplan Revenues and Expenditure

The Department total revenues is expected to stand at UGx 249,495,000 as compared to UGx 347,000 of last FY with a decline of 28% which is most registered with Devt grants (DDEG) at 73% and an increase in District Unconditional grants (NW) by 375% and LR has registered a decline in LR by 9%. The Department total expenditures is expected at UGx 249,495,000 as compared to last FY of UGx 347,202,000 it show as a decline of 28% of which Wage is at UGx 84,504,000, NW Recurrent of UGx 54,428,000 and Development of UGx 45,564,000 with a decline of 73% and Donor Development is UGx 65,000,000 and LLGs have as well allocated some revenues and Expenditures to the departemnent of UGx 2,157,000

Vote :634 Karenga 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	99,778	66,539	99,727
District Unconditional Grant (Non-Wage)	12,430	10,259	12,430
District Unconditional Grant (Wage)	35,037	48,778	35,037
Locally Raised Revenues	18,817	4,704	35,708
Multi-Sectoral Transfers to LLGs_NonWage	3,494	2,798	2,933
Urban Unconditional Grant (Wage)	30,000	0	13,618
Development Revenues	5,000	1,667	0
Locally Raised Revenues	5,000	1,667	0
Total Revenues shares	104,778	68,206	99,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,037	10,047	48,655
Non Wage	34,741	6,623	51,072
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	104,778	16,671	99,727

Narrative of Workplan Revenues and Expenditure

The department has a total revenue of 96,793,000, This has been a decline registered in the department as compared to last FY allocation of UGx 101,284,000 with a declines of 4%, There has been a sharp declines of Urban Wage by 55% and therefore it comprising of: 35,997,000 of locally raised revenue, 12,430,000 of District unconditional grant (non wage), 13,618,000 of Urban unconditional grant (wage), 35,037,000 of District unconditional grant(wage). And expenditure of 48,655,000 for wage, and 51,082,000 for non-wage. The Department has as well revenues and expenditures of UGx 2,933,000 for Urban Council for the audit works at town Council

Vote :634 Karenga 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	22,409	16,806	22,330
District Unconditional Grant (Wage)	10,835	8,126	9,294
Multi-Sectoral Transfers to LLGs_NonWage	0	0	1,126
Sector Conditional Grant (Non-Wage)	11,574	8,680	11,909
Development Revenues	5,606	3,869	10,290
Multi-Sectoral Transfers to LLGs_Gou	5,606	3,869	10,290
Total Revenues shares	28,015	20,675	32,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,835	2,396	9,294
Non Wage	11,574	1,875	13,035
Development Expenditure			
Domestic Development	5,606	3,869	10,290
External Financing	0	0	0
Total Expenditure	28,015	8,139	32,619

Narrative of Workplan Revenues and Expenditure

The Department total Revenues of Ugx 21,204,000 with a decrease of 5% of which Devt revenues is 0 while District Unconditional Gant Wage has registered a decline of 14%. however, the non wage registered an increase of 3%.Department total expenditures of UGx 21,000 and mojour decrease in Wage UGx 1,541 and increase on Non Wage of UGx 335 and Development of UGx 0

Vote :634 Karenga District

FY 2020/21
