
Vote : 612 Kween District

FY 2020/21

Foreword

I have the privilege to present Kween District Budget Framework Paper (BFP) for FY 2020/21 which is the first one in the medium term in the implementation of Kween Local Government Development Plan (KLGDP) 2020/21-2024/25. The preparation of this BFP is in line with the provisions of the Local Government (LG) Act, Cap 243 Section 35 (3) and the Public Finance Management Act (PFMA) 2015 section 9 which mandates the district council and Vote Accounting officer to prepare budgets and plans for the district.

Kween District recognizes the great importance of production of BFP which guides the budget process; identify key priority areas in the third National Development Plan (NDP III) and the Local Government Development plan (LGDP). The BFP provides the link between overall government policies and plans geared towards achieving the NDP II goal of middle income status and National Vision 2040 which aspires for a Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country in 30 years.

The development of this BFP was guided by first Budget Call Circular issued by Ministry of Finance, Planning and Economic Development to Local Governments. Several Consultative meetings have been held including the District Budget Conference held on 24th October 2019 which brought together all key stakeholders in the district to prioritize areas of intervention for FY 2020/21 including LGDP III Period (FY 2020/21-2024/25) and shared lessons learnt in LGDP II Period (2015/16-2019/20) of implementation.

The execution of this budget is expected to greatly improve service delivery, public finance management and quality of lives of the populace of Kween. The proposed budget for FY 2020/21 will be 18,241,793,000 and up to 98.4% of of this budget will be funded by central government, local revenue will constitute 1.6%. In terms of expenditure, 55.7% will be spent on wages, 29.9% in non-wage recurrent, 13.3% on domestic development.

I extend my appreciation to all stakeholders including the Technical, Political teams and the Civil Society Organisations, for the effort and contributions made geared towards the development of Kween District. The Key issues identified in this document that negatively affect service delivery include inadequate funding and inadequate collaboration with the various stakeholders. It is however prudent that the little funds available are utilized in a transparent manner and within the approved budget and the existing laws and regulations.

The district is committed to address imbalances and to promote equal opportunities for all so as to realize a just and fair society wherein all persons have equal opportunity to participate and benefit in all government programmes.

I wish to appeal to the Central Government, our development partners and all the stakeholders in the District to continue to support the development programs in the district in a coordinated manner in order to realize the District Vision, Mission and Strategic Objectives, as we strive to achieve the middle income status as the rest of the country.

Majinjach Kapchemaiko Paul

20/12/2019

Vote : 612 Kween District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	230,843	144,912	326,572
Discretionary Government Transfers	3,300,377	899,774	3,275,679
Conditional Government Transfers	13,286,853	3,826,112	12,807,662
Other Government Transfers	1,834,996	120,125	861,375
External Funding	964,612	270,187	970,505
Grand Total	19,617,681	5,261,110	18,241,793

Revenue Performance in the First Quarter of 2019/20

By the end of first quarter, the District had cumulative receipt of UGX. 5,261,109,000 i.e. 27% of the planned UGX. 19,617,681,000. The good budget performance was due to release of all development grants as planned. Local revenue cumulatively performed at UGX. 144,912,000 i.e. 63% of the expected annual collection of UGX. 230,842,000, contributing 2.7% of the total District revenue collection by end of quarter. This good performance was as a result of increased collections in rent from land in Ngenge and increased economic activities due to road construction. Cumulatively, the Central Government grants performed at UGShs 4,846,011,000 i.e. 26% of the planned UGX. 18,422,226,000. This was 92.5% contribution to the overall District revenue collection as at end of the quarter. Discretionary grants were released as planned, conditional grants performed as planned while other government transfers performed at 7%. The poor performance in other central government grants was due to the projects under FIEFOC and Regional pastoral resilience livelihood project. The cumulative collection from donors/development partners was UGX. 245,940,000 by the end of quarter one. Overall donor funding accounted for 4.7% of the District total revenue collections by end of Quarter.

Planned Revenues for FY 2020/21

The district Budget for FY 2020/21 is expected to be UGX 18,241,793,000. Out of this, UGX 17,436,760,000 will be from central government (93%), UGX 900,505,000 will be from donors (5%) and 326,573,000 will be from Locally raised revenues (2%). Compared to last FY 2019/20, the Budget for FY 2020/21 will drop by 953,843,000 representing a 7% reduction from UGX 19,617,681,000 of FY 2019/20. The reduction is mainly attributed to reduction in conditional government transfers and Other Government transfers respectively.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,011,854	720,338	1,384,423
Finance	282,783	84,247	284,590

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Statutory Bodies	581,782	188,853	592,584
Production and Marketing	1,616,218	275,612	1,037,303
Health	5,001,514	1,340,235	4,937,122
Education	7,228,695	2,001,407	7,262,648
Roads and Engineering	702,210	169,820	1,021,804
Water	484,327	92,099	586,068
Natural Resources	206,800	59,170	168,133
Community Based Services	719,965	240,301	644,725
Planning	661,079	58,711	219,405
Internal Audit	76,714	21,488	58,257
Trade, Industry and Local Development	43,738	8,827	44,730
Grand Total	19,617,681	5,261,109	18,241,793
<i>o/w: Wage:</i>	<i>9,847,257</i>	<i>2,461,814</i>	<i>9,847,257</i>
<i>Non-Wage Recurrent:</i>	<i>4,368,051</i>	<i>1,237,654</i>	<i>3,629,047</i>
<i>Domestic Devt:</i>	<i>4,437,761</i>	<i>1,291,454</i>	<i>3,794,984</i>
<i>Ext. Financing:</i>	<i>964,612</i>	<i>270,187</i>	<i>970,505</i>

Expenditure Performance in the First Quarter FY 2019/20

During quarter one, the District received UGX 5,236,863,000 and disbursed all these funds to the departments. Education received the highest amount of the total revenues UGX. 2,001,401,000 whereas Trade and Industry received the least UGX. 8,827,000.

Expenditure In terms of expenditure, the District cumulatively spent UGX.3,556,812,000 by end of first quarter. 69.4% was spent on Wages, 21.6% spent on Non-Wage recurrent, Domestic Development performed at tune of 7.5% and 1.5% for donor development. Cumulatively, by the end of second quarter, the District had unspent balance of about UGX.1,376,309,000. The large proportion of the unspent balance was for capital development projects under health and education.

Planned Expenditures for The FY 2020/21

Of the total District budget for FY 2020/21 of UGX 18,241,793,000, 53% (9,847,257,211) will spent on wages, 23% (5,051,596,873) will be spent on non-wage recurrent, and 22% (3,764,983,661) will be spent on capital development. All these funds budgeted for FY 2020/21 have been allocated to departments at district which will constitute 93% (17,391,614,272) and LLGs 7% (1,272,223,474). The departments will spend as follows:- Administration 10.6%, Finance 0.9%, Statutory Bodies 3.0%, Production and marketing Department 10.0%, Health 21.5%. Education 35.5%. Road 4.9%. Water 2.8% Natural Resource 1.1% Community services 4.7%. Planning 4.8% Audit 0.3% and trade 0.2%. Compared to FY 2018/19 there are no changes major changes.

Medium Term Expenditure Plans

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

Challenges in Implementation

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

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	230,843	144,912	326,572
Local Services Tax	37,121	23,925	48,699
Land Fees	16,820	36,050	64,778
Local Hotel Tax	800	0	1,000
Application Fees	31,788	6,700	43,713
Business licenses	17,050	3,431	28,717
Other licenses	6,092	967	3,690
Park Fees	4,180	0	2,550
Animal & Crop Husbandry related Levies	15,042	2,787	18,621
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,290	2,300	9,710
Registration of Businesses	6,170	560	2,600
Inspection Fees	3,280	0	2,000
Market /Gate Charges	24,730	403	25,874
Other Fees and Charges	20,110	5,692	25,037
Ground rent	5,800	900	6,250
Miscellaneous receipts/income	33,570	61,199	43,332
2a. Discretionary Government Transfers	3,300,377	899,774	3,275,679
District Unconditional Grant (Non-Wage)	589,358	147,340	589,418
Urban Unconditional Grant (Non-Wage)	44,196	11,049	44,068
District Discretionary Development Equalization Grant	878,149	292,716	853,595
Urban Unconditional Grant (Wage)	233,912	58,478	233,912
District Unconditional Grant (Wage)	1,536,756	384,189	1,536,756
Urban Discretionary Development Equalization Grant	18,007	6,002	17,931
2b. Conditional Government Transfer	13,286,853	3,826,112	12,807,662
Sector Conditional Grant (Wage)	8,076,590	2,019,148	8,076,590
Sector Conditional Grant (Non-Wage)	1,666,793	512,991	1,664,793
Sector Development Grant	2,892,655	964,218	2,893,458
Transitional Development Grant	19,802	6,601	0
General Public Service Pension Arrears (Budgeting)	169,510	169,510	0
Salary arrears (Budgeting)	51,025	51,025	0
Pension for Local Governments	172,821	43,205	172,821
Gratuity for Local Governments	237,657	59,414	0
2c. Other Government Transfer	1,834,996	120,125	861,375

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	0	240,000
Northern Uganda Social Action Fund (NUSAF)	529,148	21,916	46,955
Support to PLE (UNEB)	10,500	0	10,500
Uganda Road Fund (URF)	439,428	98,209	545,214
Youth Livelihood Programme (YLP)	100,000	0	18,707
Regional Pastoral Livelihoods Resilience Project	560,000	0	0
3. External Financing	964,612	270,187	970,505
United Nations Children Fund (UNICEF)	595,505	170,688	310,000
United Nations Population Fund (UNPF)	50,000	0	120,000
World Health Organisation (WHO)	160,000	99,499	420,505
Global Alliance for Vaccines and Immunization (GAVI)	159,107	0	120,000
Total Revenues shares	19,617,681	5,261,110	18,241,793

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

By end of quarter on the district received UGX. 144,912,494 which was 63% of the approved budget of UGX. 230,842,000. Some LLGs received compensation from the UNRA and market charges, this is because of increased inward migration and sell of livestock in the District. Low performance in other revenues was due to a number of factors including and not limited to poor assessment, and weak supervision of Sub counties

Central Government Transfers

The cumulative performance of Central Government grants by the end of first quarter was UGX. 4,725,885,681 which was 28.5% of planned collection of UGX. 16,587,230,000. This good performance was due to the release of development funds to 33%.

Donor Funding

External Financing by end of quarter one performed at 28% (270,187,000 was received against annual Budget of 964,612, 000). The good performance is attributed to released of up to 62% and 29% by WHO and UNICEF respectively.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District plans to collect local revenue worth UGX 326,572,256 Contributing to 2% of the total expected Budget of UGX 18,241,793,000. Compared to FY 2019/20, Local revenue collection will increase by UGX 95,729,782 representing 41% increase from UGX 230,843,000 of FY 2019/20. The increase is attributed to an expected improved performance in land fees (285%) and business licensee of 69%.

Most of the local revenue is expected from land fees (20%), Local Service Tax (15%), Application fees (13%) and Other incomes (13%).

Central Government Transfers

Central Government funding for FY 2020/21 will be UGX 17,456,562,000 representing 93% of the total Budget of UGX 18,241,793,000. Compared to FY 2019/20, Central government grants will reduce by 1,029,770,000 representing a 9% decrease from UGX 19,386,838,000 in FY 2019/20 to 17,456,562,000 in FY 2020/21. The reduction is mainly attributed to budget cuts from Conditional government grants and Other Transfers from central government respectively.

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Donor Funding

External funding for FY 2020/21 is expected to contribute to 5% (900,505,000) of the total budget of 18,241,793,000.

External financing has reduced by 7% (64,107,000) compared to 964,612,000 in FY 2019/20.

Most of this external funds is expected from Results Based Financing (RBF) and UNCEF representing 36% and 34% of the external financing Budget for FY 2020/21 respectively.

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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	1,019,524	248,306	1,002,467
District Production Services	596,695	149,174	34,836
<i>Sub- Total of allocation Sector</i>	1,616,218	397,480	1,037,303
Sector :Works and Transport			
District, Urban and Community Access Roads	702,210	167,093	1,021,804
<i>Sub- Total of allocation Sector</i>	702,210	167,093	1,021,804
Sector :Tourism, Trade and Industry			
Commercial Services	43,738	10,934	44,730
<i>Sub- Total of allocation Sector</i>	43,738	10,934	44,730
Sector :Education			
Pre-Primary and Primary Education	3,536,931	876,953	3,545,714
Secondary Education	3,487,438	871,859	3,493,295
Education & Sports Management and Inspection	187,826	46,957	208,638
Special Needs Education	16,000	4,000	15,000
<i>Sub- Total of allocation Sector</i>	7,228,195	1,799,769	7,262,648
Sector :Health			
Primary Healthcare	340,518	86,153	2,139,480
Health Management and Supervision	4,660,596	1,165,149	2,797,641
<i>Sub- Total of allocation Sector</i>	5,001,114	1,251,302	4,937,122
Sector :Water and Environment			
Rural Water Supply and Sanitation	484,327	122,901	586,068
Natural Resources Management	206,600	43,836	168,133
<i>Sub- Total of allocation Sector</i>	690,928	166,737	754,201
Sector :Social Development			
Community Mobilisation and Empowerment	719,965	187,777	644,725
<i>Sub- Total of allocation Sector</i>	719,965	187,777	644,725
Sector :Public Sector Management			

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District and Urban Administration	2,011,854	384,189	1,384,423
Local Statutory Bodies	581,782	156,830	592,584
Local Government Planning Services	660,779	164,069	219,405
<i>Sub- Total of allocation Sector</i>	3,254,414	705,088	2,196,412
Sector :Accountability			
Financial Management and Accountability(LG)	282,783	79,910	284,590
Internal Audit Services	76,714	20,582	58,257
<i>Sub- Total of allocation Sector</i>	359,498	100,492	342,847

SECTION B : Workplan Summary

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Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600,621	582,387	1,275,991
Locally Raised Revenues	26,000	10,250	77,909
Multi-Sectoral Transfers to LLGs_NonWage	111,496	47,587	0
Multi-Sectoral Transfers to LLGs_Wage	131,225	32,806	0
District Unconditional Grant (Non-Wage)	71,145	17,786	117,538
District Unconditional Grant (Wage)	629,744	150,803	629,744
General Public Service Pension Arrears (Budgeting)	169,510	169,510	0
Salary arrears (Budgeting)	51,025	51,025	0
Pension for Local Governments	172,821	43,205	172,821
Gratuity for Local Governments	237,657	59,414	0
Development Revenues	411,232	137,951	108,431
Multi-Sectoral Transfers to LLGs_Gou	313,658	0	0
District Discretionary Development Equalization Grant	97,574	0	104,381
Total Revenues shares	2,011,854	720,338	1,384,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	760,968	183,609	863,655
Non Wage	839,653	329,265	412,336
Development Expenditure			
Domestic Development	411,232	1,250	108,431
Donor Development	0	0	0
Total Expenditure	2,011,854	514,124	1,384,423

Narrative of Workplan Revenues and Expenditure

The revenue estimates in the FY 2020/2021 is Ugx 1,384,423,000 compared to Ugx 2,011,854,000 for FY 2019/2020 as revenue from all sources. This represents a decline of Ugx 627,431,000 (31%). The decline was due to the fact that the IPFs for General Public Service Pension arrears, Salary Arrears and Gratuity for Local Government was not issued. The wage Expenditure allocation has been increased to Ugx 863,655,000, With increase of allocation at town council with no change at HLG. These funds are meant for paying staff monthly salaries. The non-wage expenditure allocation is Ugx 412,336,000 compared to the FY 2019/2020 of Ugx 839,653,000. The reduction was due to IPFs for General Public Service Pension arrears, Salary Arrears and Gratuity for Local Government was not issued. The allocation for development expenditure is Ugx 108,431,000 compared to FY 2019/2020 of Ugx 411,232,000. with a decrease of Ugx 302,801,000 (70%), the decrease was due to DDEG where only funds for capacity development were maintained.

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	282,783	84,247	271,607
Locally Raised Revenues	18,000	8,000	54,587
Multi-Sectoral Transfers to LLGs_NonWage	51,282	22,034	0
Multi-Sectoral Transfers to LLGs_Wage	17,658	4,415	0
District Unconditional Grant (Non-Wage)	38,690	9,672	59,867
District Unconditional Grant (Wage)	157,153	40,126	157,153
Development Revenues	0	0	12,983
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	282,783	84,247	284,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,811	44,541	157,153
Non Wage	107,972	28,271	114,454
Development Expenditure			
Domestic Development	0	0	12,983
Donor Development	0	0	0
Total Expenditure	282,783	72,811	284,590

Narrative of Workplan Revenues and Expenditure

The department will receive Ugx 284,590,000 for FY 2020/21 compared to Ugx 282,783,000 for FY 2019/2020. Thus an increase of 0.06% (shs.1,807,000) mainly due development budget. Ushs 157,153,000 will be spent on wages compared to FY 2019/20 there are no changes in the allocations. Ushs 114,454,000 will be spent on non wage expenditures compared to FY 2019/2020 there is an increase of Ushs 6,482,000 due to increase in unconditional grant and local revenue allocations. Ushs 12,983,000 will spent on development. compared to last financial year there is 100% increase.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	561,332	182,037	589,624
Locally Raised Revenues	30,924	21,731	83,094
Multi-Sectoral Transfers to LLGs_NonWage	46,699	25,249	0
District Unconditional Grant (Non-Wage)	328,123	82,031	350,944
District Unconditional Grant (Wage)	155,586	53,026	155,586
Development Revenues	20,450	6,817	2,960
Multi-Sectoral Transfers to LLGs_Gou	20,450	0	0
Total Revenues shares	581,782	188,853	592,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,586	53,026	155,586
Non Wage	405,746	100,934	434,038
Development Expenditure			
Domestic Development	20,450	6,817	2,960
Donor Development	0	0	0
Total Expenditure	581,782	160,777	592,584

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Ugx 592,584,000 from local revenue, central government transfers. Ugx. 155,585,000 will spent on wages and Ugx 434,038,000 on non wage and 2,960,000 development. Compared to the previous financial year IPFs has been an increase by 1.9%. The increase is as a result of a increased local revenue allocation and non wage recurrent. The salaries have remained the same

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,490,336	233,651	927,544
Locally Raised Revenues	0	0	1,747
Other Transfers from Central Government	560,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	3,800	2,017	0
District Unconditional Grant (Non-Wage)	0	0	1,121
Sector Conditional Grant (Wage)	626,627	156,657	626,627
Sector Conditional Grant (Non-Wage)	299,909	74,977	298,049
Development Revenues	125,883	41,961	109,759
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	22,500	0	0
District Discretionary Development Equalization Grant	0	0	700
Sector Development Grant	103,383	0	103,366
Total Revenues shares	1,616,218	275,612	1,037,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	626,627	156,657	626,627
Non Wage	863,709	74,807	300,917
Development Expenditure			
Domestic Development	125,883	0	109,759
Donor Development	0	0	0
Total Expenditure	1,616,218	231,464	1,037,303

Narrative of Workplan Revenues and Expenditure

The revenue estimates in the FY 2020/2021 is Ugx 1,037,303,000 compared to Ugx 1,616,218,000 for FY 2019/2020 as revenue from all sources. This represents a decline of Ugx 578,915,000 (35.8%). The decline was due to funding from Resilience project whose IPFs was not issued. The wage Expenditure allocation has been the same at Ugx 626,627,000. These funds are meant for paying staff monthly salaries. The non-wage expenditure has declined from Ugx 863,709,000 in FY 2019/2020 to Ugx 300,917,000. The reduction was due to no IPFs issued for Resilience project. The allocation for development expenditure declined from Ugx 125,883,000 in FY 2019/2020 to Ugx 109,759,000. with a decrease of Ugx 16,124,000 (12.8%), the decrease was due no DDEG allocation at LLG.

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,898,768	728,778	2,897,580
Locally Raised Revenues	2,000	500	7,460
Multi-Sectoral Transfers to LLGs_NonWage	8,564	6,227	0
District Unconditional Grant (Non-Wage)	0	0	1,916
Sector Conditional Grant (Wage)	2,747,001	686,750	2,747,001
Sector Conditional Grant (Non-Wage)	141,203	35,301	141,203
Development Revenues	2,102,746	611,457	2,039,542
External Financing	639,612	0	670,505
Multi-Sectoral Transfers to LLGs_Gou	27,181	0	0
District Discretionary Development Equalization Grant	100,000	0	32,084
Sector Development Grant	1,335,953	0	1,335,953
Total Revenues shares	5,001,514	1,340,235	4,937,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,747,001	686,750	2,747,001
Non Wage	151,767	40,091	150,579
Development Expenditure			
Domestic Development	1,463,134	7,230	1,369,037
Donor Development	639,612	24,247	670,505
Total Expenditure	5,001,514	758,318	4,937,122

Narrative of Workplan Revenues and Expenditure

The revenue estimates in the FY 2020/2021 is Ugx 4,937,122,000 compared to Ugx 5,001,514,000 for FY 2019/2020 as revenue from all sources. This represents a decline of Ugx 64,392,000 (1.3%). The decline was due to funding from DDEG & multi-sectoral transfers to LLGs IPFs was not issued. The wage Expenditure allocation sector conditional grant wage & non-wage have been the same at Ugx 2,747,001,000 & 141,203,000. There was also an increase noted from donor development fund, this was due to UNFPA allocation of 30,893,000. The non-wage reduction was also due to no IPFs issued for multi-sectoral transfers to LLGs. The allocation for development expenditure declined from Ugx 100,000,000 in FY 2019/2020 to Ugx 0.00. With a decrease of (100%), the decrease was due no DDEG allocation at HLG.

Vote : 612 Kween District

FY 2020/21

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,925,275	1,575,267	5,922,394
Locally Raised Revenues	2,000	625	3,590
Multi-Sectoral Transfers to LLGs_NonWage	4,680	2,892	0
Other Transfers from Central Government	10,500	0	10,500
District Unconditional Grant (Non-Wage)	0	0	300
District Unconditional Grant (Wage)	49,623	10,839	49,623
Sector Conditional Grant (Wage)	4,702,962	1,175,741	4,702,962
Sector Conditional Grant (Non-Wage)	1,155,511	385,170	1,155,419
Development Revenues	1,303,420	426,140	1,340,254
External Financing	25,000	0	0
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	14,438	0	0
Sector Development Grant	1,263,982	0	1,264,794
Total Revenues shares	7,228,695	2,001,407	7,262,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,752,585	1,186,580	4,752,585
Non Wage	1,172,690	345,725	1,169,809
Development Expenditure			
Domestic Development	1,278,420	311,039	1,340,254
Donor Development	25,000	0	0
Total Expenditure	7,228,695	1,843,344	7,262,648

Narrative of Workplan Revenues and Expenditure

The department anticipated to receive a total revenue of Ugx 7,262,648,000 for FY 2020/21 compared to Ugx 7,228,695,000 for FY 2019/2020, with an increase of Ugx 33,953,000 (0.4%). The increase was due to development grant for secondary school construction. The anticipated expenditure for wage has been maintained to the current level of Ugx 4,752,585,000, with no change in the wage expenditure. The planned Non-Wage expenditure is Ugx 1,169,809,000 compared to Ugx 1,172,690,000 for FY 2019/2020 with an increment of Ugx 2,881,000, this is due to increase local reveue allocation to the department. The development expenditure is Ugx 1,340,254,000 compared to Ugx 1,278,420,000 for FY2019/2020, with slight increase of 0.01%, which is due to increase in allocation for FY 2020/21. This funds are for construction of school classrooms and latrines and rehabilitation

Vote : 612 Kween District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	545,026	117,426	634,812
Other Transfers from Central Government	247,136	63,450	545,214
Multi-Sectoral Transfers to LLGs_NonWage	194,492	35,184	0
Multi-Sectoral Transfers to LLGs_Wage	14,400	3,600	0
District Unconditional Grant (Wage)	88,998	15,192	88,998
Development Revenues	157,184	52,394	386,993
Multi-Sectoral Transfers to LLGs_Gou	59,752	0	0
District Discretionary Development Equalization Grant	97,432	0	356,993
Total Revenues shares	702,210	169,820	1,021,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,398	18,792	88,998
Non Wage	441,628	79,746	545,814
Development Expenditure			
Domestic Development	157,184	19,917	386,993
Donor Development	0	0	0
Total Expenditure	702,210	118,455	1,021,804

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs: 1,021,804,319 from all sources, and will spend as follows; Shs: 654,395,087 representing 64% for HLGs and Shs: 367,409,232 representing 36% for LLGs. Its important to note that there was an increase of 10% in FY 2020/21 compared to FY 2019/20 due to increased allocation to the sector from DDEG. The planned outputs and physical performance will be as follows: routine maintenance of. 103.6 kms of roads using gangs, mechanical routine maintenance of 38.5kms of roads using road machinery, while 14.2kms of roads will be rehabilitated and a total 55kms will be opened in lower local governments combined together

Vote : 612 Kween District

FY 2020/21

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	260,188	17,386	277,655
Other Transfers from Central Government	195,920	0	240,000
Multi-Sectoral Transfers to LLGs_NonWage	2,720	1,999	0
Multi-Sectoral Transfers to LLGs_Wage	25,083	6,271	0
District Unconditional Grant (Wage)	4,533	1,133	4,533
Sector Conditional Grant (Non-Wage)	31,932	7,983	31,922
Development Revenues	224,139	74,713	308,413
External Financing	0	0	0
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	15,000	0	0
Sector Development Grant	189,337	0	189,344
Transitional Development Grant	19,802	0	0
Total Revenues shares	484,327	92,099	586,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,616	7,404	4,533
Non Wage	230,572	4,380	273,122
Development Expenditure			
Domestic Development	224,139	9,720	308,413
Donor Development	0	0	0
Total Expenditure	484,327	21,503	586,068

Narrative of Workplan Revenues and Expenditure

The department will receive shs: 586,068,002 from all sources representing and increase of 17% (101,741,000) which is attributed to increase in funding from FIFOC and RWSS Development. These funds will be spent as follows; Shs: 465,799,515 for HLGs representing 78% and Shs: 120,268,487 for LLGs representing 22%. The planned outputs and physical performance will be as follows: extension of two (2) gravity flow schemes in Kwasir and Benet s/c/s respectively, extension of 1 solar powered borehole in Ngenge s/c, rehabilitation of 6 borehole in kiriki s/c, 5 springs in the LLGs and monitoring and supervision of FIEFOC-2 PROJECT in Ngenge s/c

Vote : 612 Kween District

FY 2020/21

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,203	42,303	151,043
Locally Raised Revenues	14,000	7,005	14,450
Multi-Sectoral Transfers to LLGs_NonWage	5,861	2,113	0
District Unconditional Grant (Non-Wage)	0	0	250
District Unconditional Grant (Wage)	133,468	32,467	133,468
Sector Conditional Grant (Non-Wage)	2,874	718	2,874
Development Revenues	50,597	16,867	17,090
Multi-Sectoral Transfers to LLGs_Gou	25,597	0	0
District Discretionary Development Equalization Grant	25,000	0	17,090
Total Revenues shares	206,800	59,170	168,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,468	32,467	133,468
Non Wage	22,735	864	17,574
Development Expenditure			
Domestic Development	50,597	8,220	17,090
Donor Development	0	0	0
Total Expenditure	206,800	41,551	168,133

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive a total revenue of Ugx 168,133,000 for FY 2020/21 compared to Ugx 206,800,000 for FY 2019/2020, with a decrease of Ugx 38,667,000 (18.7%). The decrease was due to reduction of DDEG to the department. The anticipated expenditure for wage has been maintained to the current level of Ugx 133,468,000, with no change in the wage expenditure. The planned Non-Wage expenditure is Ugx 17,574,000 compared to Ugx 22,735,000 for FY 2019/2020 with an decrease of Ugx 5,161,000, this is due to decrease in local reveue allocation to the department. The development expenditure is Ugx 17,090,000 compared to Ugx 50,597,000 for FY2019/2020, with significant decrease of 61%, which is due to decrease in DDEG allocation for FY 2020/21.

Vote : 612 Kween District

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	256,285	73,507	246,308
Locally Raised Revenues	10,076	4,600	21,581
Other Transfers from Central Government	0	0	18,707
Multi-Sectoral Transfers to LLGs_NonWage	19,583	9,915	0
Multi-Sectoral Transfers to LLGs_Wage	26,760	6,690	0
District Unconditional Grant (Non-Wage)	0	0	6,184
District Unconditional Grant (Wage)	175,642	46,246	175,642
Sector Conditional Grant (Non-Wage)	24,224	6,056	24,194
Development Revenues	463,680	166,794	398,417
External Financing	300,000	0	300,000
Other Transfers from Central Government	100,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	43,680	0	0
District Discretionary Development Equalization Grant	20,000	0	93,119
Total Revenues shares	719,965	240,301	644,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	202,402	50,601	175,642
Non Wage	53,883	12,041	70,666
Development Expenditure			
Domestic Development	163,680	13,686	98,417
Donor Development	300,000	145,991	300,000
Total Expenditure	719,965	222,319	644,725

Narrative of Workplan Revenues and Expenditure

In financial year 2020/2021, the department is anticipated to receive a total of 547,618,674 shillings from the different revenue sources. This is expected to pay salaries for all the staff in the department, construct the women protection centre, facilitate Functional adult literacy instructors, conduct community awareness to abandon negative cultural practices, support all the vulnerable groups of youth, women and people with disabilities to start income generating activities. Compared to FY 2019/2020 there was a reduction of 10.5%. The reduction in allocation of other government transfers and DDEG.

Vote : 612 Kween District

FY 2020/21

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,038	32,164	179,761
Locally Raised Revenues	4,000	2,000	18,855
Other Transfers from Central Government	0	0	46,955
Multi-Sectoral Transfers to LLGs_NonWage	1,200	150	0
District Unconditional Grant (Non-Wage)	30,038	7,509	31,152
District Unconditional Grant (Wage)	82,800	22,504	82,800
Development Revenues	543,041	26,547	39,645
External Financing	0	0	0
Other Transfers from Central Government	529,148	0	0
Multi-Sectoral Transfers to LLGs_Gou	3,603	0	0
District Discretionary Development Equalization Grant	10,290	0	39,645
Total Revenues shares	661,079	58,711	219,405
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,800	22,504	82,800
Non Wage	35,238	7,107	96,961
Development Expenditure			
Domestic Development	543,041	7,979	39,645
Donor Development	0	0	0
Total Expenditure	661,079	37,591	219,405

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive a total revenue of Ugx 219,405,000 for FY 2020/21 compared to Ugx 661,079,000 for FY 2019/2020, with a decrease of Ugx 441,674,000 (66.8%). The decrease was due to reduction of NUSAF3 funding. The anticipated expenditure for wage has been maintained to the current level of Ugx 82,800,000, with no change in the wage expenditure. The planned Non-Wage expenditure is Ugx 96,961,000 compared to Ugx 35,238,000 for FY 2019/2020 with an increase of Ugx 61,723,000, this is due to increase in other government transfer allocation to the department. The development expenditure is Ugx 39,645,000 compared to Ugx 543,041,000 for FY2019/2020, with significant decrease of 92.7%, which is due to decrease in NUSAF3 allocation for FY 2020/21. NUSAF3 programme is winding up.

Vote : 612 Kween District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,714	21,488	58,257
Locally Raised Revenues	3,000	1,500	8,700
Multi-Sectoral Transfers to LLGs_NonWage	6,974	3,397	0
Multi-Sectoral Transfers to LLGs_Wage	18,786	4,696	0
District Unconditional Grant (Non-Wage)	18,343	4,585	19,945
District Unconditional Grant (Wage)	29,611	7,309	29,611
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	76,714	21,488	58,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,397	12,006	29,611
Non Wage	28,317	7,983	28,645
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	76,714	19,988	58,257

Narrative of Workplan Revenues and Expenditure

Internal audit department plans to receive UShs. 58,257,000 for FY 2020/21 compared to UShs.76,714,000 approved for FY 2019/20. The 23% decline in expected revenues is due to reduced allocation to the department by the town councils. Internal Audit will spend on wages shs 29,611,000 and none wage 28,645,000

Vote : 612 Kween District

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,738	8,827	43,729
Locally Raised Revenues	3,000	1,500	3,000
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	29,597	4,542	29,597
Sector Conditional Grant (Non-Wage)	11,140	2,785	11,132
Development Revenues	0	0	1,001
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	43,738	8,827	44,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,597	4,542	29,597
Non Wage	14,140	3,159	14,132
Development Expenditure			
Domestic Development	0	0	1,001
Donor Development	0	0	0
Total Expenditure	43,738	7,701	44,730

Narrative of Workplan Revenues and Expenditure

The department plans to receive 44730000 which indicates an increase from last year, this is as a result of government grant from kapraron town council, of which local revenue of 3000,000, sector unconditional grant non wage of 11,140,000, 29,597,460 conditional grant wages. the development grant for the department may be communicated in the second budget call by the ministry. the expenditures will cover activities related to trade development and promotion services,enterprise development services, market linkage services , cooperative mobilization and outreach services, tourism promotion services and industrial development.