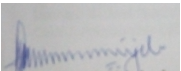

Vote : 612 Kween District**FY 2019/20**

Foreword

I have the privilege to present Kween District Budget Framework Paper (BFP) for FY 2019/20 which is the last one in the medium term in the implementation of Kween Local Government Development Plan (KLGDP) 2015/16-2019/20. The preparation of this BFP is in line with the provisions of the Local Government (LG) Act, Cap 243 Section 35 (3), LG Finance and Accounting Regulations (LGFAR) 2007 Regulations 17 and 18 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 second National Development Plan (NDP II) 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 by 2020 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 the 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 16th October 2018 which brought together all key stakeholders in the district to prioritize areas of intervention for FY 2019/20 and reviewing the LGDP performance in the last three years of implementation. The execution of the budget is expected to greatly improve service delivery, public finance management and quality of live of the populace of Kween. Up to 97.4% of he Budget for FY 2019/20 will be funded by central government, local revenue and donor funding will constitute 1.4% and 1.2% respectively. Of the proposed Budget FY 2019/20 (16,218,131,396), 55.7% (9,025,889,937) will be spent on wages, 29.9% (4,843,637,442) in non-wage recurrent, 13.3% (2,158,604,017) on domestic development and 1.2% (190,000,000) on donor support interventions. 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. Staffing in the district is one of the many critical issues that have to be addressed if at all service delivery has to improve since it has a direct bearing on adequacy of services delivered to the communities. Infrastructural developments will be emphasized in the District in Education, Health, Roads and Water. Above all emphasis will be put on the maintenance of the existing infrastructure as new facilities are put in place. Although mention has been made of the key stakeholders in the district, their financial support may not be clear. The district will provide all necessary support to the partners. 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. FOR GOD AND MY COUNTRY



Majinjach K Paul

Vote : 612 Kween District

FY 2019/20

Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|------------------------------------|--------------------------------|--|-----------------------------|
| | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
| Locally Raised Revenues | 205,953 | 49,456 | 230,842 |
| Discretionary Government Transfers | 2,971,973 | 814,050 | 2,936,896 |
| Conditional Government Transfers | 10,630,362 | 2,829,169 | 10,389,412 |
| Other Government Transfers | 2,463,209 | 297,671 | 2,470,981 |
| Donor Funding | 190,000 | 53,974 | 190,000 |
| Grand Total | 16,461,496 | 4,044,320 | 16,218,131 |

Revenue Performance in the First Quarter of 2018/19

By end of Quarter 1 FY 2018/19, Cumulative receipt from all sources was UGX. 4,044,320,000 representing 25% overall budget performance. Donor funding performed at 28%, Discretionary Government transfers and conditional transfers each performed at 27%, local revenue performed at 24% and Other Government transfers (OGT) at 12%. The good performance in Discretionary grants was due to release of one third of the grants instead of expected quarter. The poor performance of OGT was due to NUSAF3, UWEP, and YLP whose groups have not yet been formed and submitted for funding.

Planned Revenues for FY 2019/20

The revenue forecast for FY 2019/20 is UGX. 16,218,131,000 with a drop of 1.5% of the previous FY 2018/19. The drop is attributed to reforms of intergovernmental transfers using the On-line Transfer Information System (OTIMS). Donor funding will account for 1.2%, Local Revenue 1.4%, Discretionary Transfers constitutes 18.1%, Conditional Transfers 64.1% and other government transfers 15.2%. Overall, the district will spent 56% (9,025,890,000) on wages, 31% (5,033,637,000) on Non wage expenditure and 13% (2,158,604,000) on domestic development.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|-----------------------------------|--------------------------------|--|-----------------------------|
| Administration | 1,469,435 | 389,732 | 1,720,291 |
| Finance | 263,686 | 59,867 | 152,460 |
| Statutory Bodies | 623,226 | 156,608 | 482,428 |
| Production and Marketing | 1,680,037 | 291,403 | 1,616,301 |
| Health | 3,527,381 | 961,763 | 3,481,034 |
| Education | 5,839,442 | 1,575,895 | 5,758,494 |
| Roads and Engineering | 794,315 | 184,670 | 781,597 |
| Water | 539,403 | 129,952 | 460,432 |
| Natural Resources | 98,881 | 27,651 | 180,114 |
| Community Based Services | 838,812 | 213,516 | 770,974 |

Vote : 612 Kween District

FY 2019/20

| | | | |
|----------------------------|-------------------|------------------|-------------------|
| Planning | 719,615 | 40,901 | 770,599 |
| Internal Audit | 67,263 | 12,363 | 43,407 |
| Grand Total | 16,461,496 | 4,044,320 | 16,218,131 |
| <i>o/w: Wage:</i> | <i>9,025,890</i> | <i>2,256,472</i> | <i>9,025,890</i> |
| <i>Non-Wage Reccurent:</i> | <i>3,929,291</i> | <i>850,776</i> | <i>3,723,744</i> |
| <i>Domestic Devt:</i> | <i>3,316,315</i> | <i>883,098</i> | <i>3,278,497</i> |
| <i>Donor Devt:</i> | <i>190,000</i> | <i>53,974</i> | <i>190,000</i> |

Expenditure Performance in the First Quarter FY 2018/19

The Overall expenditure performance for all departments in quarter one FY 2018/19 was 78% (UGX 3,169,083,000 spent out of UGX 4,044,320,000 released). Out of the expenditure, 71% (2,256,472,000) was spent on wages, 21% (658,882) was spent on non wage recurrent items, 6% (205,545,000) spent on domestic development whilst 2% (48,908,000) on donor activities. The Departmental expenditure performance based on releases was 100% for Finance and 99% for Internal Audit. This is attributed to timely processing of funds. The Departments of Water and Roads/Engineering performed poorly at 18% and 45% respectively. This is attributed to late release of funds which affected implementation within the quarter.

Planned Expenditures for The FY 2019/20

Of the total District budget for FY 2019/20, the District will spend 56% (9,025,890,000) on wages, 23% (3,731,518,000) non-wage recurrent, domestic development 20% (3,270,724,000) and Donor development support 1% (190,000,000). 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% and Audit 0.3%. Compared to FY 2018/19 there are no changes major changes except effect of OTIMS based on reforms in intergovernmental funds transfers.

Medium Term Expenditure Plans

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

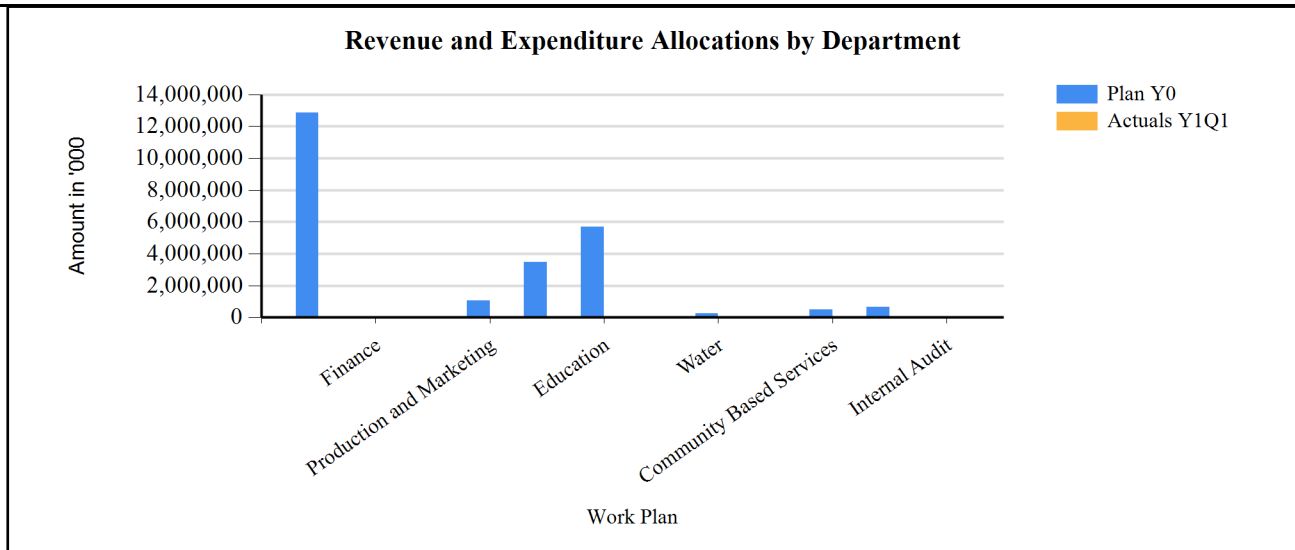
Challenges in Implementation

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

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 612 Kween District

FY 2019/20



Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| 1. Locally Raised Revenues | 205,953 | 49,456 | 230,842 |
| Local Services Tax | 26,644 | 844 | 37,121 |
| Land Fees | 16,320 | 820 | 16,820 |
| Local Hotel Tax | 600 | 0 | 800 |
| Application Fees | 30,870 | 9,503 | 31,788 |
| Business licenses | 14,202 | 4,190 | 17,050 |
| Other licenses | 4,152 | 400 | 6,092 |
| Park Fees | 500 | 0 | 4,180 |
| Animal & Crop Husbandry related Levies | 12,733 | 2,565 | 15,042 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 7,420 | 2,890 | 8,290 |
| Registration of Businesses | 2,940 | 150 | 6,170 |
| Inspection Fees | 0 | 0 | 3,280 |
| Market /Gate Charges | 25,377 | 1,221 | 24,730 |
| Other Fees and Charges | 26,680 | 23,258 | 20,110 |
| Ground rent | 5,500 | 100 | 5,800 |
| Miscellaneous receipts/income | 32,015 | 3,516 | 33,570 |
| 2a. Discretionary Government Transfers | 2,971,973 | 814,050 | 2,936,896 |
| District Unconditional Grant (Non-Wage) | 590,086 | 147,522 | 581,802 |
| Urban Unconditional Grant (Non-Wage) | 45,851 | 11,463 | 44,382 |
| District Discretionary Development Equalization Grant | 833,245 | 277,748 | 809,024 |
| Urban Unconditional Grant (Wage) | 233,912 | 58,478 | 233,912 |

Vote : 612 Kween District

FY 2019/20

| | | | |
|--|-------------------|------------------|-------------------|
| District Unconditional Grant (Wage) | 1,249,440 | 312,360 | 1,249,440 |
| Urban Discretionary Development Equalization Grant | 19,439 | 6,480 | 18,338 |
| 2b. Conditional Government Transfer | 10,630,362 | 2,829,169 | 10,389,412 |
| Sector Conditional Grant (Wage) | 7,542,538 | 1,885,635 | 7,542,538 |
| Sector Conditional Grant (Non-Wage) | 1,432,987 | 436,898 | 1,428,758 |
| Sector Development Grant | 1,330,459 | 443,486 | 1,311,441 |
| Transitional Development Grant | 21,053 | 7,018 | 19,802 |
| Salary arrears (Budgeting) | 78,795 | 0 | 0 |
| Pension for Local Governments | 86,873 | 21,718 | 86,873 |
| Gratuity for Local Governments | 137,657 | 34,414 | 0 |
| 2c. Other Government Transfer | 2,463,209 | 297,671 | 2,470,981 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 195,920 | 22,950 | 195,920 |
| Northern Uganda Social Action Fund (NUSAF) | 643,645 | 23,722 | 643,645 |
| Uganda Road Fund (URF) | 595,169 | 126,355 | 595,169 |
| Uganda Women Entrepreneurship Program(UWEP) | 132,951 | 119,437 | 140,723 |
| Youth Livelihood Programme (YLP) | 335,524 | 5,207 | 335,524 |
| Regional Pastoral Livelihoods Resilience Project | 560,000 | 0 | 560,000 |
| 3. Donor | 190,000 | 53,974 | 190,000 |
| United Nations Children Fund (UNICEF) | 160,000 | 53,974 | 160,000 |
| United Nations Population Fund (UNPF) | 30,000 | 0 | 30,000 |
| Total Revenues shares | 16,461,496 | 4,044,320 | 16,218,131 |

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The Local Revenue (LR) performance for the first quarter FY 2018/19 was UGX. 49,455,988, which was 24% of the approved LR Budget UGX. 205,953,000. Local Service Tax performed well. There was also a high Local Revenue collection from animal & crop husbandry related levies, and market charges, this is because of increased inward migration and sell of livestock in the District during the quarter. Low performance in business licenses, land fees, inspection fees, forest produce revenues among others, was due to a number of factors including and not limited to poor assessment, political interference, and weak supervision of Sub counties, under declaration, and poor management / administration of locally generated revenues by Lower Local Governments (LLGs).

Central Government Transfers

Cumulatively, the Central Government grants performed at UGshs 3,940,890,000 i.e. 24.5% of the planned UGX. 16,065,544,000. This was 97.4% contribution to the overall District revenue collection as at end of the first quarter. Discretionary grants were released at 27%, conditional grants performed at 27% while other government transfers performed at 12%. This was due to NUSAF3, UWEP, and YLP whose groups have not yet been formed and submitted for funding.

Donor Funding

By the end of first quarter of FY 2018/19, the District received cumulative donor collection of only UGX. 53,973,000. This 28% of approved of 190m.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Vote : 612 Kween District

FY 2019/20

The proposed Local Revenue Budget for FY 2019/20 is Ugshs 230,842,000 representing a 12% change from the previous budget of FY 2018/19. Additional revenues is expected from park fees, registration of businesses and Licences and Local Service Tax. The District will continue with massive revenue mobilization at all levels (i.e. LLG and HLG), support supervision and proper record keeping and establishment of livestock and produce markets. The Local Revenue estimate will contribute 1.4% of the overall District budget for FY 2019/20.

Central Government Transfers

The Central Government transfers to the district budget for FY 2019/20 is estimated at Ugshs 15,797,289,000. Compared to FY 2018/19, there has been a -1.7% decrease i.e from 15,797,289,000 to 15,797,289,000 due to slight reductions in most non wage grants. Central government transfers contributes 97.4% of the Total District Budget FY 2019/20 of 16,218,131,000 . Discretionary Transfers constitute 18.1%, Conditional Transfers 64.1% and other government transfers 15.2% of Total District Budget FY 2019/20.

Donor Funding

The Estimated funding donors is Ugshs 190,000,000 mainly from UNICEF 16,000,000 (84%). Donor funding will constitute 1.2% of the total district budget for FY 2019/20

Table on the Revenues and Budget by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Of Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| Sector :Agriculture | | | |
| Agricultural Extension Services | 1,010,800 | 252,425 | 383,073 |
| District Production Services | 661,258 | 160,703 | 1,226,414 |
| District Commercial Services | 7,329 | 1,832 | 6,814 |
| <i>Sub- Total of allocation Sector</i> | 1,679,387 | 414,960 | 1,616,301 |
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 794,315 | 151,974 | 781,597 |
| <i>Sub- Total of allocation Sector</i> | 794,315 | 151,974 | 781,597 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 3,427,151 | 840,717 | 3,321,207 |
| Secondary Education | 2,326,927 | 581,732 | 2,326,737 |
| Education & Sports Management and Inspection | 83,364 | 20,841 | 108,551 |
| Special Needs Education | 2,000 | 500 | 2,000 |
| <i>Sub- Total of allocation Sector</i> | 5,839,442 | 1,443,789 | 5,758,494 |
| Sector :Health | | | |
| Primary Healthcare | 98,781 | 22,747 | 88,355 |
| Health Management and Supervision | 3,425,300 | 855,295 | 3,392,679 |
| <i>Sub- Total of allocation Sector</i> | 3,524,081 | 878,042 | 3,481,034 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 534,403 | 117,153 | 460,432 |
| Natural Resources Management | 98,581 | 20,541 | 180,114 |
| <i>Sub- Total of allocation Sector</i> | 632,985 | 137,694 | 640,547 |

Vote : 612 Kween District

FY 2019/20

| | | | |
|---|------------------|----------------|------------------|
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 838,812 | 233,555 | 770,974 |
| <i>Sub- Total of allocation Sector</i> | 838,812 | 233,555 | 770,974 |
| Sector :Public Sector Management | | | |
| District and Urban Administration | 1,469,435 | 366,644 | 1,720,291 |
| Local Statutory Bodies | 623,226 | 151,734 | 482,428 |
| Local Government Planning Services | 719,314 | 179,127 | 770,599 |
| <i>Sub- Total of allocation Sector</i> | 2,811,974 | 697,506 | 2,973,317 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 262,986 | 58,953 | 152,460 |
| Internal Audit Services | 66,763 | 12,055 | 43,407 |
| <i>Sub- Total of allocation Sector</i> | 329,749 | 71,008 | 195,867 |

Vote : 612 Kween District

FY 2019/20

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,238,448 | 312,736 | 1,152,277 |
| Locally Raised Revenues | 28,000 | 8,280 | 28,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,410 | 17,341 | 265,221 |
| Multi-Sectoral Transfers to LLGs_Wage | 140,697 | 58,478 | 233,912 |
| District Unconditional Grant (Non-Wage) | 65,234 | 16,308 | 62,959 |
| District Unconditional Grant (Wage) | 624,783 | 156,196 | 475,313 |
| Salary arrears (Budgeting) | 78,795 | 0 | 0 |
| Pension for Local Governments | 86,873 | 21,718 | 86,873 |
| Gratuity for Local Governments | 137,657 | 34,414 | 0 |
| Development Revenues | 230,986 | 76,996 | 568,014 |
| Multi-Sectoral Transfers to LLGs_Gou | 92,696 | 0 | 481,565 |
| District Discretionary Development Equalization Grant | 138,290 | 0 | 86,449 |
| Total Revenues shares | 1,469,435 | 389,732 | 1,720,291 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 765,480 | 214,674 | 709,224 |
| Non Wage | 472,968 | 96,034 | 443,053 |
| Development Expenditure | | | |
| Domestic Development | 230,986 | 2,947 | 568,014 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,469,435 | 313,655 | 1,720,291 |

Narrative of Workplan Revenues and Expenditure

The proposed revenue to Administration is 1,720,291,000. Of the revenue to the department 59% will be recurrent expenditure on wages, 18% on recurrent expenditure non-wage and 22% on development expenditure. Most funds are expected from central government since there are no funds from development partners to the department. Compared to last FY there is over 100% increment. This is due to increased funding to LLGs and additional allocation towards the construction of the district administration block. 14% of the departmental budget will be implemented at LLGs

Vote : 612 Kween District

FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 257,142 | 57,686 | 152,460 |
| Locally Raised Revenues | 20,000 | 5,914 | 20,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 53,679 | 12,088 | 0 |
| Multi-Sectoral Transfers to LLGs_Wage | 24,728 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 32,831 | 8,208 | 31,603 |
| District Unconditional Grant (Wage) | 125,904 | 31,476 | 100,857 |
| Development Revenues | 6,544 | 2,181 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 6,544 | 0 | 0 |
| Total Revenues shares | 263,686 | 59,867 | 152,460 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 150,632 | 31,476 | 100,857 |
| Non Wage | 106,510 | 26,210 | 51,603 |
| Development Expenditure | | | |
| Domestic Development | 6,544 | 2,181 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 263,686 | 59,867 | 152,460 |

Narrative of Workplan Revenues and Expenditure

Finance department was allocated a total amount of shs.152,460,178 for fy 2019/20 compared to shs.176,603,000 in fy 2018/19 ,thus a reduction of 14% due to none allocation by LLGs. The expenditure is salaries shs,100,856,932 and non-wages of shs.51,603,246 and means salaries had a reduction of shs.25,000,000

Vote : 612 Kween District

FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 595,402 | 147,333 | 482,428 |
| Locally Raised Revenues | 39,000 | 11,533 | 39,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 53,752 | 10,138 | 0 |
| District Unconditional Grant (Non-Wage) | 323,598 | 80,899 | 321,036 |
| District Unconditional Grant (Wage) | 179,052 | 44,763 | 122,392 |
| Development Revenues | 27,824 | 9,275 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 27,824 | 0 | 0 |
| Total Revenues shares | 623,226 | 156,608 | 482,428 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 179,052 | 44,763 | 122,392 |
| Non Wage | 416,350 | 61,567 | 360,036 |
| Development Expenditure | | | |
| Domestic Development | 27,824 | 8,774 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 623,226 | 115,103 | 482,428 |

Narrative of Workplan Revenues and Expenditure

Statutory Bodies budget forecast from different sources for FY 2019/20 is Ughs 482,428,000. Of this budget 35% will be spent on staff salary and 65% on non-wage recurrent. the HLG. Compared to FY2018/19, the sector revenues have decreased by 12.6% due to none inclusion of budget of lower local councils. Funding for the council allowances is inadequate arising from the low local revenue. The department does not expect any fund's from development partners.

Vote : 612 Kween District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,544,922 | 246,364 | 1,514,341 |
| Locally Raised Revenues | 2,000 | 591 | 2,000 |
| Other Transfers from Central Government | 560,000 | 0 | 560,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,550 | 930 | 0 |
| District Unconditional Grant (Non-Wage) | 3,862 | 966 | 3,718 |
| District Unconditional Grant (Wage) | 25,231 | 6,308 | 0 |
| Sector Conditional Grant (Wage) | 626,627 | 156,657 | 626,627 |
| Sector Conditional Grant (Non-Wage) | 323,652 | 80,913 | 321,996 |
| Development Revenues | 135,115 | 45,038 | 101,960 |
| Multi-Sectoral Transfers to LLGs_Gou | 16,646 | 0 | 0 |
| District Discretionary Development Equalization Grant | 15,000 | 0 | 0 |
| Sector Development Grant | 103,469 | 0 | 101,960 |
| Total Revenues shares | 1,680,037 | 291,403 | 1,616,301 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 651,858 | 162,964 | 626,627 |
| Non Wage | 893,064 | 14,328 | 887,714 |
| Development Expenditure | | | |
| Domestic Development | 135,115 | 0 | 101,960 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,680,037 | 177,293 | 1,616,301 |

Narrative of Workplan Revenues and Expenditure

Production and Marketing department budget forecast from different sources for FY 2019/20 is Ugshs 1,616,301,000. Of this budget 75% will be spent on staff salary, 9% on non-wage recurrent and 16% on development projects (i.e. infrastructure for disease control, Promotion of technology, vaccination, and coordination of restocking activities). The total budget for Production and Marketing will be directly managed by the HLG. Compared to FY2018/19, the sector revenues reduced by 3.8% due the current reforms.

Vote : 612 Kween District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,734,287 | 683,594 | 2,725,815 |
| Multi-Sectoral Transfers to LLGs_NonWage | 8,328 | 2,104 | 0 |
| District Unconditional Grant (Non-Wage) | 3,862 | 966 | 3,718 |
| Sector Conditional Grant (Wage) | 2,615,372 | 653,843 | 2,615,372 |
| Sector Conditional Grant (Non-Wage) | 106,725 | 26,681 | 106,725 |
| Development Revenues | 793,094 | 278,169 | 755,219 |
| Donor Funding | 100,000 | 0 | 100,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 32,873 | 0 | 0 |
| District Discretionary Development Equalization Grant | 100,000 | 0 | 100,000 |
| Sector Development Grant | 560,221 | 0 | 555,219 |
| Total Revenues shares | 3,527,381 | 961,763 | 3,481,034 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,615,372 | 653,843 | 2,615,372 |
| Non Wage | 118,916 | 28,073 | 110,443 |
| Development Expenditure | | | |
| Domestic Development | 693,094 | 5,971 | 655,219 |
| Donor Development | 100,000 | 47,137 | 100,000 |
| Total Expenditure | 3,527,381 | 735,024 | 3,481,034 |

Narrative of Workplan Revenues and Expenditure

The health sector expect to receive total revenue 3,481,034 ,000 (98.6%) less than FY 2018/19. This is due to budget cuts from the center. The sector budget work plans and expenditures are funded from various sources; Sector conditional PHC grant wage 2,615,371,692 for payment of salaries for 296 health workers, 106,725,214 Sector conditional PHC grant non-wage for recurrent activities, 560,221,021 Sector conditional PHC grant capital development for upgrading and maintenance of health facilities, 4,000,000 unconditional grant for vehicle and motorcycles maintenance, 100,000,000 District Discretionary grant for Health facility infrastructural development and maintenance of OPD, wards, staff houses, pit latrines, placenta pits, fencing machinery/equipment and furniture fixtures.

Vote : 612 Kween District

FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,292,028 | 1,401,757 | 5,289,188 |
| Locally Raised Revenues | 5,000 | 1,479 | 5,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,628 | 1,027 | 0 |
| District Unconditional Grant (Non-Wage) | 6,759 | 1,690 | 6,507 |
| District Unconditional Grant (Wage) | 31,289 | 7,822 | 34,164 |
| Sector Conditional Grant (Wage) | 4,300,540 | 1,075,135 | 4,300,540 |
| Sector Conditional Grant (Non-Wage) | 943,813 | 314,604 | 942,977 |
| Development Revenues | 547,413 | 174,138 | 469,307 |
| Donor Funding | 25,000 | 0 | 25,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 71,552 | 0 | 0 |
| Sector Development Grant | 450,861 | 0 | 444,307 |
| Total Revenues shares | 5,839,442 | 1,575,895 | 5,758,494 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 4,331,829 | 1,082,957 | 4,334,704 |
| Non Wage | 960,200 | 315,053 | 954,484 |
| Development Expenditure | | | |
| Domestic Development | 522,413 | 2,833 | 444,307 |
| Donor Development | 25,000 | 0 | 25,000 |
| Total Expenditure | 5,839,442 | 1,400,844 | 5,758,494 |

Narrative of Workplan Revenues and Expenditure

Education Department has been allocated a total budget of Ughs 5,758,494,000 for FY2019/20. Of this budget 75% will be spent on staff salaries, 18% on non wage recurrent (mainly capitation grant for schools and institutions) and 8% on development projects including monitoring, retooling, capacity building and construction of infrastructures in schools.. Compared to FY2018/19, the sector revenues have decreased by 1% due to decrease on development component and sector non-wage grants.

Vote : 612 Kween District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 659,264 | 139,652 | 684,166 |
| Other Transfers from Central Government | 337,310 | 82,359 | 337,310 |
| Multi-Sectoral Transfers to LLGs_NonWage | 263,359 | 45,393 | 257,858 |
| Multi-Sectoral Transfers to LLGs_Wage | 10,994 | 0 | 0 |
| District Unconditional Grant (Wage) | 47,601 | 11,900 | 88,998 |
| Development Revenues | 135,051 | 45,017 | 97,432 |
| Multi-Sectoral Transfers to LLGs_Gou | 88,051 | 0 | 0 |
| District Discretionary Development Equalization Grant | 47,000 | 0 | 97,432 |
| Total Revenues shares | 794,315 | 184,670 | 781,597 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 58,595 | 11,900 | 88,998 |
| Non Wage | 600,669 | 71,218 | 595,168 |
| Development Expenditure | | | |
| Domestic Development | 135,051 | 0 | 97,432 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 794,315 | 83,118 | 781,597 |

Narrative of Workplan Revenues and Expenditure

The roads sector has been allocated a total budget of Ugshs 781,597,000 for FY2019/20. Of this budget 11% will be spent on staff salaries, 79% on non-wage recurrent and 10 on developmen. 12.5% of the budget will be directly managed and spent by the LLG and 87.5% by the HLG. Compared to FY2018/19, the sector revenues have decreased by 6% due to change of funding priorities

Vote : 612 Kween District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 246,943 | 32,465 | 230,675 |
| Other Transfers from Central Government | 195,920 | 22,950 | 195,920 |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,153 | 582 | 0 |
| Multi-Sectoral Transfers to LLGs_Wage | 12,138 | 0 | 0 |
| District Unconditional Grant (Wage) | 4,001 | 1,000 | 4,533 |
| Sector Conditional Grant (Non-Wage) | 31,732 | 7,933 | 30,222 |
| Development Revenues | 292,460 | 97,487 | 229,757 |
| Multi-Sectoral Transfers to LLGs_Gou | 55,500 | 0 | 0 |
| Sector Development Grant | 215,907 | 0 | 209,955 |
| Transitional Development Grant | 21,053 | 0 | 19,802 |
| Total Revenues shares | 539,403 | 129,952 | 460,432 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 16,139 | 1,000 | 4,533 |
| Non Wage | 230,804 | 17,886 | 226,142 |
| Development Expenditure | | | |
| Domestic Development | 292,460 | 4,674 | 229,757 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 539,403 | 23,560 | 460,432 |

Narrative of Workplan Revenues and Expenditure

The department will receive shs: 460,432,000 from all sources, and will spend as follows; Shs: 468,612,560 for HLGs representing 87% and Shs: 70,790,692 for LLGs representing 13%. The planned outputs and physical performance will be as follows: extension of two (2) gravity flow schemes in Kwosir and Benet s/c/s respectively, extension of 1 solar powered borehole in Ngenge s/c, rehabilitation of 6 boreholes in kiriki s/c protection of 2 springs in the district, 3 springs in the LLGs and monitoring and supervision of FIEFOC-2 PROJECT in Ngenge s/c

Vote : 612 Kween District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 67,025 | 17,032 | 145,114 |
| Locally Raised Revenues | 7,000 | 2,070 | 7,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,862 | 1,172 | 0 |
| District Unconditional Grant (Non-Wage) | 5,794 | 1,448 | 5,577 |
| District Unconditional Grant (Wage) | 46,708 | 11,677 | 129,868 |
| Sector Conditional Grant (Non-Wage) | 2,661 | 665 | 2,669 |
| Development Revenues | 31,856 | 10,619 | 35,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 11,856 | 0 | 0 |
| District Discretionary Development Equalization Grant | 20,000 | 0 | 35,000 |
| Total Revenues shares | 98,881 | 27,651 | 180,114 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 46,708 | 11,677 | 129,868 |
| Non Wage | 20,317 | 1,504 | 15,246 |
| Development Expenditure | | | |
| Domestic Development | 31,856 | 0 | 35,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 98,881 | 13,181 | 180,114 |

Narrative of Workplan Revenues and Expenditure

The proposed revenues to the sector is UGX 180,114,000 of which UGX 129,868.452 for payment of staff salaries for 12 months for 7 Staff, UGX 15,246.007 and UGX 35,000,000 for surveying and titling of 12 pieces of Government Land in Kween District . compared to FY 2018/19 there is an increase in the budget due to payment of science scale to staff.

Vote : 612 Kween District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 193,399 | 41,390 | 219,726 |
| Locally Raised Revenues | 4,000 | 1,183 | 4,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 19,567 | 4,634 | 0 |
| Multi-Sectoral Transfers to LLGs_Wage | 27,538 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 7,725 | 1,931 | 7,436 |
| District Unconditional Grant (Wage) | 110,165 | 27,541 | 184,121 |
| Sector Conditional Grant (Non-Wage) | 24,404 | 6,101 | 24,169 |
| Development Revenues | 645,414 | 172,127 | 551,248 |
| Donor Funding | 55,000 | 0 | 55,000 |
| Other Transfers from Central Government | 468,475 | 0 | 476,248 |
| Multi-Sectoral Transfers to LLGs_Gou | 101,939 | 0 | 0 |
| District Discretionary Development Equalization Grant | 20,000 | 0 | 20,000 |
| Total Revenues shares | 838,812 | 213,516 | 770,974 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 137,703 | 27,541 | 184,121 |
| Non Wage | 55,696 | 13,845 | 35,605 |
| Development Expenditure | | | |
| Domestic Development | 590,414 | 156,765 | 496,248 |
| Donor Development | 55,000 | 1,771 | 55,000 |
| Total Expenditure | 838,812 | 199,923 | 770,974 |

Narrative of Workplan Revenues and Expenditure

The Community Based Services Budget for Financial Year 2019/2020 is anticipated to be 770,973,938/= from the different sources of revenue. This includes Central government transfers for wage 23%, Non-wage 4%, GOU Development 64.3% while donor funding from UNICEF and UNFPA at 7%. 64% of this budget will support vulnerable groups of women and youth inform of startup capital to support income generating activities, salaries will be paid to 18 departmental staff, third phase of construction of the women protection centre will be done, activities geared towards ending female genital mutilation and child marriages will be conducted.

Vote : 612 Kween District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 59,058 | 14,875 | 110,038 |
| Locally Raised Revenues | 4,000 | 1,183 | 4,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,700 | 353 | 0 |
| District Unconditional Grant (Non-Wage) | 24,140 | 6,035 | 23,238 |
| District Unconditional Grant (Wage) | 29,218 | 7,305 | 82,800 |
| Development Revenues | 660,557 | 26,025 | 660,561 |
| Donor Funding | 10,000 | 0 | 10,000 |
| Other Transfers from Central Government | 643,645 | 0 | 643,645 |
| Multi-Sectoral Transfers to LLGs_Gou | 1,405 | 0 | 0 |
| District Discretionary Development Equalization Grant | 5,507 | 0 | 6,916 |
| Total Revenues shares | 719,615 | 40,901 | 770,599 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 29,218 | 7,305 | 82,800 |
| Non Wage | 29,840 | 7,074 | 27,238 |
| Development Expenditure | | | |
| Domestic Development | 650,557 | 21,399 | 650,561 |
| Donor Development | 10,000 | 0 | 10,000 |
| Total Expenditure | 719,615 | 35,778 | 770,599 |

Narrative of Workplan Revenues and Expenditure

The department will receive funding worth 770,598,551 which mainly comes from OPM (NUSAF)-84% while 14% is unconditional grants, 4% is shared from local revenue, DDEG, donor. The funds will be spent of NUSAF3 activities (84%), staff wages-11% and Office operations 5%.

Vote : 612 Kween District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Sept for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 67,263 | 12,363 | 43,407 |
| Locally Raised Revenues | 4,000 | 1,183 | 4,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,440 | 1,428 | 0 |
| Multi-Sectoral Transfers to LLGs_Wage | 17,817 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 13,518 | 3,380 | 13,013 |
| District Unconditional Grant (Wage) | 25,488 | 6,372 | 26,394 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 67,263 | 12,363 | 43,407 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 43,305 | 6,372 | 26,394 |
| Non Wage | 23,958 | 5,991 | 17,013 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 67,263 | 12,363 | 43,407 |

Narrative of Workplan Revenues and Expenditure

The Internal Audit Department has been allocated a total budget of Ushs 43,407,000 for FY2019/20. Of this budget 62% will be spent on staff salary, 38% on non-wage recurrent. Compared to FY2018/19, the sector revenues have decreased due to none allocation by town councils.