

**Vote :522 Katakwi District****FY 2019/20****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 **2019/20**. 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 **2019/20** 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 **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Alia Seraphine Chief Administrative Officer  
Katakwi

(Accounting Officer)

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

Signature :

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

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

**Vote :522 Katakwi District****FY 2019/20****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 :522 Katakwi District****FY 2019/20****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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	869,487	323,725	834,621
<b>Discretionary Government Transfers</b>	3,700,428	3,092,360	3,752,213
<b>Conditional Government Transfers</b>	15,518,093	12,196,050	17,257,038
<b>Other Government Transfers</b>	3,355,698	3,471,843	2,797,586
<b>External Financing</b>	1,757,368	66,976	1,907,228
<b>Grand Total</b>	<b>25,201,074</b>	<b>19,150,953</b>	<b>26,548,686</b>

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

In the last Three Quarters for the FY 2018/19, Katakwi District realized a total revenue out turn of UGX 19,150,356,953 (76%) of the planned Annual Budget. By the end of the review period, DDED had performed at 84% since the Development Revenues are released within three Quarters but on the contrary External Financing performed at only 4%, an under-performance attributed to less release of funds under Donor funding. The Discretionary Government Transfers over performed because of timely release and warranting of funds to cost centers. It's also key to note that most of the Development funds were not spent as planned because procurement processes were still waiting especially projects under Health and Education.

The plan for the remaining half of the year is to expedite implementation so that funds are all consumed within the FY to avoid scenarios where funds get swept back to the consolidated fund at the end of the FY.

**Planned Revenues for next FY**

Katakwi District Local Government has planned to raise and expend UGX 26,548,868,000 in the FY 2019/2020. This revenue is from various sources as detailed below; - Locally Raised Revenue amounts to UGX 834,621,000, Discretionary Government Transfers of UGX 3,752,213,000, Conditional Government Transfers worth UGX 17,257,038,000, Other Government Transfers of UGX 2,797,586,000, and Donor funding worth UGX 1,907,228,000.

**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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	4,807,488	4,806,386	3,046,387
Finance	535,765	345,969	502,766
Statutory Bodies	813,777	550,883	919,577
Production and Marketing	1,493,428	1,049,162	1,604,818
Health	5,910,844	3,417,885	5,830,479
Education	8,570,686	6,574,959	10,112,894
Roads and Engineering	1,468,244	1,213,241	1,234,832
Water	537,877	514,780	701,732
Natural Resources	172,090	124,961	152,333

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Community Based Services	583,645	376,041	2,106,642
Planning	207,018	107,609	215,890
Internal Audit	100,211	69,076	89,963
Trade, Industry and Local Development	0	0	30,372
<b>Grand Total</b>	<b>25,201,074</b>	<b>19,150,953</b>	<b>26,548,686</b>
<i>o/w: Wage:</i>	<i>11,772,063</i>	<i>8,859,316</i>	<i>12,346,988</i>
<i>Non-Wage Recurrent:</i>	<i>5,725,768</i>	<i>5,164,024</i>	<i>8,440,101</i>
<i>Domestic Devt:</i>	<i>5,945,875</i>	<i>5,060,637</i>	<i>3,854,368</i>
<i>External Financing:</i>	<i>1,757,368</i>	<i>66,976</i>	<i>1,907,228</i>

**Expenditure Performance by end of March FY 2018/19**

By the end of Quarter III FY 2018/19, UGX 19,150,953,000 was released to Katakwi District Local Government which stood at 76% of the budgeted funds. Still by the end of this quarter, out of the funds released, only 76% of it was spent. While rating departmental expenditure, Internal Audit spent 89% of its received funds, Natural Resources spent 98% of its funds,, Education spent 88%, while Finance spent 91% and Health spent 87% of its allocation. The least spending Departments include Community Based Services (42%), Roads (59%) and Water (42%). The slow expenditure in other Departments is a result of procurement challenges and capacity of contractors who delay implementation and hence can't be paid.

**Planned Expenditures for the FY 2019/20**

In FY 2019/20, Katakwi District anticipates to spend UGX 26,548,868,000, which is slightly more than the Budget of FY 2018/19 that was UGX 25,201,074,000. The increase is majorly from Conditional Government Transfers which is expected to increase from UGX 15,518,093,000 in the current FY to UGX 17,257,038,000 in the FY 2019/2020. There was also a slight increase in Discretionary Government Transfers from UGX 3,700,428,000 in the current FY to UGX 3,752,213,000 in that the District anticipates to receive in the FY 2019/2020. Even external (Donor) financing is expected to increase from the current UGX 1,757,368,000 to UGX 1,907,228,000 in the FY 2019/2020. There is however a decline in Other Transfers from the Central Government from UGX 3,355,698,000 in the current FY to UGX 2,797,586,000 That the District anticipates to receive in the next FY. There is also an anticipated decline in Local Revenue from UGX 869,487,000 in the last FY to UGX 834,621,000 that the District expects to collect in the next FY 2019/2020. The decline in local revenue is majorly a result of poor receipts in the previous FY arising from procurement challenges and general poor collection of revenue across the major sources in the District.

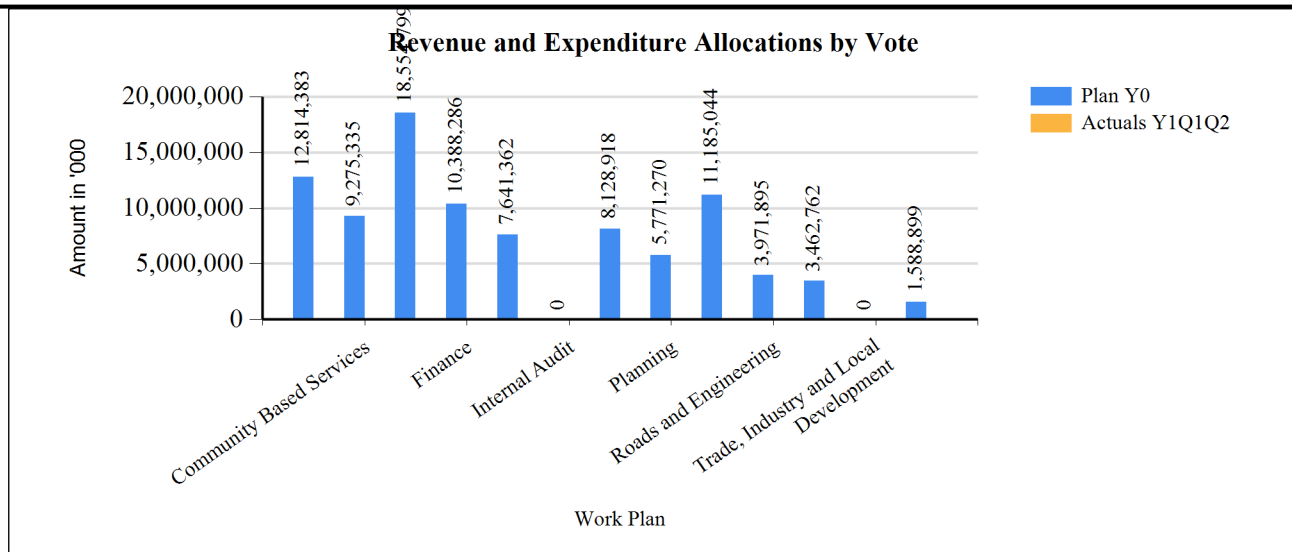
**Medium Term Expenditure Plans**

In FY 2019/20, Katakwi District plans to continue with construction of Phase I of Seed Secondary School, Construction of Classrooms, Provision of furniture to Schools, Procurement of Transport Equipment, Upgrading of HCIIIs to HC III, equipping of the District Hospital, Borehole Drilling and Rehabilitation, Low Cost Ceiling of Katakwi – Omodoi Road, Rehabilitation and Maintenance of Assets and the fleet, Rehabilitation of Health Facilities, Investment in agricultural production and productivity, Generation and implementation of community projects under YLP, NUSAF3, & UWEP among other to improve the plight of the communities in the District.

**Challenges in Implementation**

The District is heavily dependent on Central Government Transfers which keep on dwindling every Financial Year, this will hinder achievement of objectives set out in the 5 year DDP. There is a challenge of under staffing as its key to note that implementation of activities is under taken by staff yet wage provision is inadequate. Locally raised revenue is inadequate to enable Council run its planned tasks and this in the long run will affect budget implementation. There is also a challenge of contradicting guidelines issues by the MDAs which have left the District Council in a confused state given the fact that what they approved is not what is being implemented.

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

**Vote :522 Katakwi 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 March for FY 2018/19	Approved Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>869,487</b>	<b>323,725</b>	<b>834,621</b>
Advertisements/Bill Boards	9,295	145	5,250
Agency Fees	32,000	6,620	10,000
Animal & Crop Husbandry related Levies	65,200	22,255	49,920
Application Fees	17,539	2,850	6,403
Business licenses	20,577	3,302	21,513
Court Filing Fees	895	200	1,500
Ground rent	0	0	7,750
Group registration	0	0	8,080
Inspection Fees	30,500	0	5,500
Interest from private entities - Domestic	2,000	1,820	0
Land Fees	134,360	21,195	85,500
Liquor licenses	1,022	95	850
Local Hotel Tax	7,200	0	2,630
Local Services Tax	64,680	36,781	143,410
Market /Gate Charges	299,766	157,756	294,934
Miscellaneous receipts/income	96,027	41,271	45,215
Other Fees and Charges	2,910	813	7,304
Other fines and Penalties - private	2,000	0	1,700
Other licenses	2,865	555	3,224
Park Fees	17,045	9,000	18,000

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Property related Duties/Fees	270	220	8,165
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,375	3,185	3,192
Registration of Businesses	7,465	3,366	9,815
Rent & Rates - Non-Produced Assets – from other Govt units	8,120	2,750	5,120
Rent & Rates - Non-Produced Assets – from private entities	3,000	7,660	2,221
Rent & rates – produced assets – from other govt. units	453	70	250
Rent & rates – produced assets – from private entities	4,000	1,365	3,000
Sale of non-produced Government Properties/assets	32,000	0	83,656
Utilities	925	450	520
<b>2a. Discretionary Government Transfers</b>	<b>3,700,428</b>	<b>3,092,360</b>	<b>3,752,213</b>
District Discretionary Development Equalization Grant	1,212,910	1,212,910	1,265,676
District Unconditional Grant (Non-Wage)	703,515	527,636	693,506
District Unconditional Grant (Wage)	1,572,591	1,186,179	1,586,232
Urban Discretionary Development Equalization Grant	25,929	25,929	23,521
Urban Unconditional Grant (Non-Wage)	37,508	28,131	35,303
Urban Unconditional Grant (Wage)	147,975	111,574	147,975
<b>2b. Conditional Government Transfer</b>	<b>15,518,093</b>	<b>12,196,050</b>	<b>17,257,038</b>
Sector Conditional Grant (Wage)	10,051,497	7,561,562	10,612,782
Sector Conditional Grant (Non-Wage)	1,727,109	1,198,575	2,419,682
Sector Development Grant	2,006,957	2,006,957	2,033,526
Transitional Development Grant	460,687	380,000	491,645
Salary arrears (Budgeting)	0	0	47,845
Pension for Local Governments	781,454	681,163	1,061,169
Gratuity for Local Governments	490,389	367,792	590,389
<b>2c. Other Government Transfer</b>	<b>3,355,698</b>	<b>3,402,393</b>	<b>2,797,586</b>
Northern Uganda Social Action Fund (NUSAF)	1,918,240	2,466,739	1,477,372
Support to PLE (UNEB)	6,600	9,480	12,000
Uganda Road Fund (URF)	683,504	523,329	500,782
Uganda Women Entrepreneurship Program(UWEP)	84,365	208,216	0
Vegetable Oil Development Project	52,500	52,000	52,500
Youth Livelihood Programme (YLP)	236,786	16,372	381,731
Regional Pastoral Livelihoods Resilience Project	373,702	126,257	373,200
<b>3. External Financing</b>	<b>1,757,368</b>	<b>66,976</b>	<b>1,907,228</b>
The AIDS Support Organisation (TASO)	959,147	28,678	200,000
United Nations Children Fund (UNICEF)	66,669	35,128	949,147
United Nations Population Fund (UNPF)	475,447	0	515,447
Global Fund for HIV, TB & Malaria	90,140	0	96,669
World Health Organisation (WHO)	165,965	3,170	145,965

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<b>Total Revenues shares</b>	<b>25,201,074</b>	<b>19,081,502</b>	<b>26,548,686</b>
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**Vote :522 Katakwi District****FY 2019/20****i) Revenue Performance by March FY 2018/19****Locally Raised Revenues**

By the end of Quarter III of FY 2018-19, the District had realized UGX 323,725,000 which is only 37% of the annual Planned Local Revenue Budget of UGX 869,487,000. This is a terribly wanting performance on the part of Local Revenue is attributed to poor revenue collection and procurement challenges. There is an urgent need to review the District Revenue Enhancement Plan to device other better mechanisms of collecting revenue at least in the remaining half year ahead of the closure of the FY.

**Central Government Transfers**

By the end of Quarter III FY 2018-19, the District had realized a total of UGX 18,760,253,000 as Central Government Transfers comprising of DDEG, Conditional Grants and Other Government Transfers which represents 83% of the expected Central Government Revenues this FY. Of this receipts, DDEG receipts amounts to UGX 3,092,687,360 of the Annual Budget of UGX 3,700,428,000, Under Conditional Government Transfers, the District received UGX 12,196,050,000 of the Annual budget worth UGX 15,518,093,000 while Other Government Transfers received by the end of Quarter III totaled to UGX 3,471,843,000 of the annual budget of UGX 3,355,698,000.

**External Financing**

By the end of Quarter III, the District realized only 4% of its budgeted Donor funds i.e. Uganda shillings 66,976,000 of the annual budget of UGX 1,757,368,000. This resulted from failure by Donors to honor their obligations.

**ii) Planned Revenues for FY 2019/20****Locally Raised Revenues**

In the FY 2019/2020, the District anticipates to collect Local Revenue amounting to UGX 834,621,000. This will be collected by both the District and all the LLGs.

**Central Government Transfers**

In the FY 2019/2020, the District anticipates to receive UGX 3,752,213,000 from the Discretionary Government Transfers, UGX 17,257,038,000 from Conditional Government Transfers, and UGX 2,797,586,000 from Other Government Transfers. This gives a total of UGX 23,806,837,000 as expected receipts from the Central Government

**External Financing**

In the FY 2019/2020, the District expects to get 1,907,228,000 from the Donors. The main Donors in the District are UNFPA, UNICEF, TASO, GAVI and Global Fund.

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	779,786	525,069	874,438
District Production Services	702,222	213,335	730,380
District Commercial Services	11,420	6,176	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,493,428</b>	<b>744,580</b>	<b>1,604,818</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,342,787	660,309	1,196,608
District Engineering Services	125,457	50,390	38,224
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,468,244</b>	<b>710,699</b>	<b>1,234,832</b>

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<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	0	0	30,372
<b>Sub- Total of allocation Sector</b>	<b>0</b>	<b>0</b>	<b>30,372</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,326,132	4,261,737	6,341,945
Secondary Education	1,792,059	1,311,580	3,223,868
Skills Development	319,720	167,911	319,720
Education & Sports Management and Inspection	132,776	60,560	227,361
<b>Sub- Total of allocation Sector</b>	<b>8,570,686</b>	<b>5,801,787</b>	<b>10,112,894</b>
<b>Sector :Health</b>			
Primary Healthcare	2,474,033	411,715	2,123,604
District Hospital Services	140,274	105,205	280,415
Health Management and Supervision	3,296,538	2,447,809	3,426,461
<b>Sub- Total of allocation Sector</b>	<b>5,910,844</b>	<b>2,964,729</b>	<b>5,830,479</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	537,877	215,714	701,732
Natural Resources Management	172,090	125,186	152,333
<b>Sub- Total of allocation Sector</b>	<b>709,968</b>	<b>340,899</b>	<b>854,065</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	583,645	158,643	2,106,642
<b>Sub- Total of allocation Sector</b>	<b>583,645</b>	<b>158,643</b>	<b>2,106,642</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,807,488	2,934,849	3,046,387
Local Statutory Bodies	813,777	372,118	919,577
Local Government Planning Services	207,018	74,614	215,890
<b>Sub- Total of allocation Sector</b>	<b>5,828,283</b>	<b>3,381,582</b>	<b>4,181,855</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	535,765	323,091	502,766
Internal Audit Services	100,211	69,076	89,963
<b>Sub- Total of allocation Sector</b>	<b>635,976</b>	<b>392,167</b>	<b>592,728</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,316,519</b>	<b>3,071,902</b>	<b>2,731,571</b>

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District Unconditional Grant (Non-Wage)	78,137	73,213	76,582
District Unconditional Grant (Wage)	629,221	478,652	614,295
Gratuity for Local Governments	490,389	367,792	590,389
Locally Raised Revenues	118,172	3,819	75,500
Multi-Sectoral Transfers to LLGs_NonWage	149,968	95,053	204,832
Multi-Sectoral Transfers to LLGs_Wage	69,179	54,460	60,959
Pension for Local Governments	781,454	681,163	1,061,169
Salary arrears (Budgeting)	0	0	47,845
<b>Development Revenues</b>	<b>2,490,969</b>	<b>1,734,484</b>	<b>314,816</b>
District Discretionary Development Equalization Grant	217,978	229,652	75,484
Multi-Sectoral Transfers to LLGs_Gou	154,750	155,843	239,333
Other Transfers from Central Government	1,918,240	1,148,988	0
Transitional Development Grant	200,000	200,000	0
<b>Total Revenues shares</b>	<b>4,807,488</b>	<b>4,806,386</b>	<b>3,046,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	698,400	526,376	675,254
Non Wage	1,618,120	994,572	2,056,317
<b>Development Expenditure</b>			
Domestic Development	2,490,969	1,413,902	314,816
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,807,488</b>	<b>2,934,849</b>	<b>3,046,387</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2019/2020, the Department expects to receive revenue totaling to UGX 3,046,387,000 comprising of UGX 2,731,571,000 Recurrent revenues and UGX 314,816,000 Development Revenue. Of the recurrent revenue, UGX 76,582,000 is District Unconditional Grant Non-Wage, UGX 614,295,000 is District Unconditional Grant – Wage, UGX 590,389,000 is Gratuity for Local Governments, UGX 75,500,000 is Locally Raised Revenues UGX 204,832,000 are Transfers to LLGs Non-Wage, UGX 60,959,000 are Transfers to LLGs Wage while UGX 1,061,169,000 is pension for Local Governments, salary arrears amounts to UGX 47,845,000. The Development Revenue is broken down into UGX 75,484,000 is DDEG, and UGX 239,333,000 are Multi-Sectoral Transfers to the LLGs.

The recurrent wage and non-wage expenditures respectively constitute UGX 675,254,000 and UGX 2,056,317,000 of the overall budget while development expenditure covers UGX 314,816,000 of the total planned expenditure.

**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>485,068</b>	<b>295,398</b>	<b>438,331</b>
District Unconditional Grant (Non-Wage)	67,717	53,574	53,500
District Unconditional Grant (Wage)	178,176	133,632	189,827
Locally Raised Revenues	85,765	5,976	47,000
Multi-Sectoral Transfers to LLGs_NonWage	123,635	79,318	118,229
Multi-Sectoral Transfers to LLGs_Wage	29,775	22,898	29,775
<b>Development Revenues</b>	<b>50,697</b>	<b>50,571</b>	<b>64,434</b>
District Discretionary Development Equalization Grant	23,000	22,874	20,000
Multi-Sectoral Transfers to LLGs_Gou	27,697	27,697	44,434
<b>Total Revenues shares</b>	<b>535,765</b>	<b>345,969</b>	<b>502,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	207,951	156,530	219,602
Non Wage	277,117	138,863	218,729
<b>Development Expenditure</b>			
Domestic Development	50,697	27,697	64,434
External Financing	0	0	0
<b>Total Expenditure</b>	<b>535,765</b>	<b>323,091</b>	<b>502,766</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2019/2020, the department expects to receive revenue totaling to UGX 502,766,000. Of this UGX 438,331,000 will be recurrent revenue while UGX 64,434,000 is development revenue. Of the recurrent revenue UGX 189,827,000 is unconditional wage which has the highest allocation, UGX 118,229,000 is multi-sect oral transfers to LLGS non wage followed by district un condition grant non wage with UGX 53,500,000, multi sect oral transfer wage is UGX 29,775,000 and UGX 47,000,000 locally raised revenue The development revenue comprises of UGX 44,434,000 multi-sect oral transfers to LLGS GoU and UGX 20,000,000 DDEG to HLG. This allocations represents a 6% decrease to the department compared to the UGX 535,765,000 allocated to the department in the previous FY. The recurrent wage and non wage expenditures constitute 44% (UGX219,602,000) and 44% (UGX218,729,000) respectively of the overall budget while development expenditures covers 100% UGX 64,434,000 domestic development.

**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>809,877</b>	<b>546,880</b>	<b>829,769</b>
District Unconditional Grant (Non-Wage)	302,032	225,455	329,139
District Unconditional Grant (Wage)	206,275	154,706	165,357
Locally Raised Revenues	164,215	79,471	210,300
Multi-Sectoral Transfers to LLGs_NonWage	125,550	78,170	113,169
Multi-Sectoral Transfers to LLGs_Wage	11,804	9,078	11,804
<b>Development Revenues</b>	<b>3,900</b>	<b>4,004</b>	<b>89,808</b>
District Discretionary Development Equalization Grant	500	604	74,708
Multi-Sectoral Transfers to LLGs_Gou	3,400	3,400	15,100
<b>Total Revenues shares</b>	<b>813,777</b>	<b>550,883</b>	<b>919,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	218,079	163,784	177,162
Non Wage	591,798	204,934	652,608
<b>Development Expenditure</b>			
Domestic Development	3,900	3,400	89,808
External Financing	0	0	0
<b>Total Expenditure</b>	<b>813,777</b>	<b>372,118</b>	<b>919,577</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2019/2020 the department expects to receive revenue totaling to UGX 924,831,000 of this UGX 835,023,000 will be recurrent revenue while UGX 89,808,000 is development revenue. Of the recurrent revenue UGX 657,862,000 is unconditional non wage, UGX 177,162,000 is unconditional wage ,UGX .11,804,000 is multi sectoral transfers to lower local governments wage, UGX 113,169,000 is multi sectoral transfers to Lower local Governments non wage and UGX 210,300,000 will be locally raised revenue , UGX 165,357 is unconditional grant wage, UGX 329,139,000 is Unconditional grant Non wage.

**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,206,911</b>	<b>763,424</b>	<b>1,251,312</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	100,467	75,350	89,716
Locally Raised Revenues	4,901	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	21,936	15,322	22,981
Other Transfers from Central Government	426,202	178,257	425,700
Sector Conditional Grant (Non-Wage)	176,722	132,541	234,231
Sector Conditional Grant (Wage)	476,684	361,953	476,684
<b>Development Revenues</b>	<b>286,517</b>	<b>285,738</b>	<b>353,506</b>
District Discretionary Development Equalization Grant	10,000	9,219	40,000
Multi-Sectoral Transfers to LLGs_Gou	176,446	176,448	214,527
Sector Development Grant	100,071	100,071	98,979
<b>Total Revenues shares</b>	<b>1,493,428</b>	<b>1,049,162</b>	<b>1,604,818</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	577,151	433,854	566,400
Non Wage	629,760	226,946	684,912
<b>Development Expenditure</b>			
Domestic Development	286,517	83,780	353,506
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,493,428</b>	<b>744,580</b>	<b>1,604,818</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :522 Katakwi District****FY 2019/20**

In FY 2019/20, the department planned total revenue is UGX 1,614,463,000 an increase of 7.8% from FY 2018/19. Of this the recurrent revenues is UGX 1,251,743,000 slightly higher than for the current FY. The recurrent revenues comprises of sector conditional grant wage UGX476,684,000 with the highest contribution followed by other transfers from the government UGX 425,700,000 and sector conditional grant non wage at UGX 234,231,000 contribution, the lowest are UGX1,000,000 locally raised revenue and district unconditional grant non wage also with UGX 1,000,000 contribution. Multi-sectoral transfers to LLGs is UGX 23,412,000 and UGX 89,716,000 for district unconditional grant wage. The development revenue for the department comprises of UGX 221,913,000 from multi sectoral transfers to LLGS, UGX 98,979,000 for sector development grant and the UGX 41,828,000 from DDEG . This allocations show a 7.8% increase to the department compared to the 1,493,428,000 allocated to the department in FY 2018/19. The recurrent and development expenditures stands at (UGX1,251,743,000) and (UGX 566,400,000) respectively from the planned budget. The recurrent wage and non wage expenditures respectively constitute to (35%)UGX566,400,000 and (42.3%) UGX 685,343,000 of the overall budget while development expenditures covers (22.7%) UGX 362,720,000 of the total expenditure.

**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,579,156</b>	<b>2,660,828</b>	<b>3,723,332</b>
District Unconditional Grant (Non-Wage)	19,891	9,948	27,200
Locally Raised Revenues	28,000	2,500	17,000
Multi-Sectoral Transfers to LLGs_NonWage	12,803	6,066	12,452
Sector Conditional Grant (Non-Wage)	302,200	226,736	318,789
Sector Conditional Grant (Wage)	3,216,262	2,415,578	3,347,891
<b>Development Revenues</b>	<b>2,331,688</b>	<b>757,057</b>	<b>2,107,147</b>
District Discretionary Development Equalization Grant	0	0	90,000
External Financing	1,630,368	66,976	1,857,228
Multi-Sectoral Transfers to LLGs_Gou	84,464	84,461	37,133
Sector Development Grant	536,169	536,169	31,141
Transitional Development Grant	80,687	0	91,645
<b>Total Revenues shares</b>	<b>5,910,844</b>	<b>3,417,885</b>	<b>5,830,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,216,262	2,415,578	3,347,891
Non Wage	362,894	239,158	375,441
<b>Development Expenditure</b>			
Domestic Development	701,320	291,148	249,919
External Financing	1,630,368	18,846	1,857,228
<b>Total Expenditure</b>	<b>5,910,844</b>	<b>2,964,729</b>	<b>5,830,479</b>

**Narrative of Workplan Revenues and Expenditure**



**Vote :522 Katakwi District****FY 2019/20**

The department expects to receive Total Revenue of UGX 5,831,673,000 of which UGX 3,724,526,000 (64%) is Recurrent Revenues and UGX 2,107,147,000 (36%) being Development Revenues.

Of the recurrent revenues (UGX 3,724,526,000); Wage is expected to be UGX 3,347,891,000 (90%), Sector conditional grant non-wage UGX 318,789,000 (9%) and balance of UGX 57,846,000(1%) is for Local Funds, district Unconditional Grants plus multispectral transfers to lower local governments total.

Of the Expected UGX 2,107,147,000 Development Revenue; UGX 1,857,228,000 (88%) is donor development, UGX 31,141,000 (1%) is sector development grants, Transitional development funds of UGX 91,645,000 (4%), District discretionary development of UGX 90,000,000 (4%) and multispectral transfers to lower local government UGX 37,133,000(2%).

Total revenue reduced from UGX 5,910,844,000 in 2018/2019 to 5,831,673,000 in 2019/2020(1%) due to gross reduction of 94% in sector development grant from UGX 536,169,000 to 31,141,000

Recurrent revenues increased by 4% from UGX 3,579,156,000 to 3,724,526,000 due to increase sector conditional grant-wage of 16% (UGX 3,216,262,000 to 3,347,891,000) and 34% (UGX 19,891,000 to 27,200,000) of District unconditional grants non-wage.

Total Expenditure in 2019/2020 is expected to be UGX 5,831,673,000. Recurrent being UGX 3,724,526,000 (64%) and development of UGX 2,107,147,000 (36%).

**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,631,573</b>	<b>5,640,814</b>	<b>8,657,882</b>
District Unconditional Grant (Non-Wage)	15,146	12,091	6,800
District Unconditional Grant (Wage)	53,623	40,217	44,061
Locally Raised Revenues	9,307	4,500	12,000
Multi-Sectoral Transfers to LLGs_NonWage	22,926	13,273	21,974
Other Transfers from Central Government	6,600	9,480	12,000
Sector Conditional Grant (Non-Wage)	1,165,420	777,223	1,772,840
Sector Conditional Grant (Wage)	6,358,551	4,784,031	6,788,207
<b>Development Revenues</b>	<b>939,114</b>	<b>934,145</b>	<b>1,455,012</b>
District Discretionary Development Equalization Grant	145,245	140,273	71,000
Multi-Sectoral Transfers to LLGs_Gou	151,325	151,330	188,762
Sector Development Grant	642,543	642,543	1,195,250
<b>Total Revenues shares</b>	<b>8,570,686</b>	<b>6,574,959</b>	<b>10,112,894</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,412,174	4,824,248	6,832,267
Non Wage	1,219,399	793,071	1,825,615
<b>Development Expenditure</b>			
Domestic Development	939,114	184,468	1,455,012
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,570,686</b>	<b>5,801,787</b>	<b>10,112,894</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :522 Katakwi District****FY 2019/20**

For the FY 2019/2020 the department earmarks to get total revenue totaling to UGX 10,114,060,000. Of this recurrent revenue will be 8,659,048,000 while 1,455,012,000 will be development revenue. Of the recurrent revenue, 12,000,000 are other transfers from Central Government, 6,788,207 Unconditional Grants non - wage, 44,061,000 will be District Unconditional Grant-wage, 6,788,207,000 Sector Conditional Grant Wage and 1,772,840,000 will be Sector Conditional Grant Non-Wage. 12,000,000 is expected to come from Local Revenue.

The Development revenue for the department will comprise of 71,000,000 from DDDEG, 188,762,000 multi- sectoral transfers to Lower Local Governments and 1,195,250,000 will be Sector Development Grant. Salaries constitute the largest proportion of revenues for the department which is at 67.6% of the total revenue while non - wage will be at 18.06% of the total budget. The total expenditure is expected to be 10,114,060,000 where wage will be UGX 6,832,267,000 i.e. 67.6%, non - wage 1,826,780,000 (18.06%) and Domestic Development will be 1,455,012,000 constituting (14.38%).

**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>890,947</b>	<b>639,734</b>	<b>677,018</b>
District Unconditional Grant (Non-Wage)	20,090	10,068	14,700
District Unconditional Grant (Wage)	110,535	82,901	119,847
Locally Raised Revenues	32,666	0	11,000
Multi-Sectoral Transfers to LLGs_NonWage	35,932	17,113	14,249
Multi-Sectoral Transfers to LLGs_Wage	8,220	6,322	16,440
Other Transfers from Central Government	683,504	523,331	500,782
<b>Development Revenues</b>	<b>577,297</b>	<b>573,506</b>	<b>557,813</b>
District Discretionary Development Equalization Grant	18,000	14,207	35,000
Multi-Sectoral Transfers to LLGs_Gou	50,164	50,166	10,811
Sector Development Grant	509,133	509,133	512,002
<b>Total Revenues shares</b>	<b>1,468,244</b>	<b>1,213,241</b>	<b>1,234,832</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	118,755	89,223	136,287
Non Wage	772,192	509,409	540,732
<b>Development Expenditure</b>			
Domestic Development	577,297	112,068	557,813
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,468,244</b>	<b>710,699</b>	<b>1,234,832</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :522 Katakwi District****FY 2019/20**

In the FY 2019/20, department earmarks to receive a total revenue worth UGX 1,234,832 which is 15.8% lower as compared to last financial year's budget. Out of this, a total worth UGX 678,942,000 will be recurrent revenue while UGX 557,813,000 is development revenue. Of the recurrent revenues, UGX 11,000,000 is locally raised revenues, UGX 500,782,000 is Other transfer from central Government (URF), UGX 14,249,000 is Multi- Sectoral transfers to LLG Non- Wage, UGX 16,440,000 is multi- Sectoral transfer to LLG -Wage, while UGX 14,700,000 is District Unconditional Grant (Non- Wage) and a total of UGX 119,847,000 will be for District Unconditional Grant (Wage)

The development revenues for the department comprises of UGX 10,811,000 from Multi - Sectoral Transfers to LLGs GOU and a total of UGX 512,002,000 from Sector Development Grant (RTI) and a total of UGX 35,000,000 from District Discretionary Development Equalization Grant (DDEG). The reduction in the budget is attributed to reduction in Mult-sectoral transfer to LLG GOU and a reduction in allocation for locally raised revenues to the department... Recurrent and Development revenues both stands at 60.09% ( UGX 861,664,000) and 39.91% (UGX 572,231,000) from planned budget.

The recurrent wage and Non-Wage expenditures stands at 9.5% ( UGX 136,287,000) and 50.9 % ( UGX 725,377,000) respectively of the overall budget while Development expenditure covers 39.9% (UGX 572,231,000) of the total planned expenditure.

**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,037</b>	<b>58,053</b>	<b>85,278</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	38,106	28,580	45,324
Locally Raised Revenues	654	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	3,673	2,770	3,824
Sector Conditional Grant (Non-Wage)	35,605	26,703	34,130
<b>Development Revenues</b>	<b>459,840</b>	<b>456,727</b>	<b>616,454</b>
District Discretionary Development Equalization Grant	40,000	36,885	20,000
Multi-Sectoral Transfers to LLGs_Gou	20,800	20,801	300
Sector Development Grant	219,040	219,040	196,154
Transitional Development Grant	180,000	180,000	400,000
<b>Total Revenues shares</b>	<b>537,877</b>	<b>514,780</b>	<b>701,732</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,106	28,580	45,324
Non Wage	39,931	29,473	39,954
<b>Development Expenditure</b>			
Domestic Development	459,840	157,661	616,454
External Financing	0	0	0
<b>Total Expenditure</b>	<b>537,877</b>	<b>215,714</b>	<b>701,732</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :522 Katakwi District****FY 2019/20**

The sector expects to receive funds from Central Government through conditional and transitional development grants amounting to UGX 717,597,000, which is more than the current FY (2018-19) allocation of UGX 537,877,000. This translates to an increase of 40% compared to the previous financial year.

The recurrent revenue expected is UGX 85,278,000, of which UGX 45,324,000 is wage, and UGX 34,130,000 is non- wage component, UGX 1,000,000 is from the locally raised revenue and UGX 1,000,000 is un conditional grant while 3,824,000 as Multi Sectoral Tranfers to Lower Local Governments.

The development revenue expected is UGX 632,319,000 of which 20,000,000 is from DDEG, 212,319,000 is from the Sector Development Grant and 400,000,000 is from the Transitional Development Grant.

UGX 45,324,000 is to be spent on wages and UGX 39,954,000 for recurrent non wage activities while UGX 632,319,000 for development activities/projects

**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>143,068</b>	<b>95,982</b>	<b>128,542</b>
District Unconditional Grant (Non-Wage)	9,448	4,836	4,100
District Unconditional Grant (Wage)	79,134	59,351	83,940
Locally Raised Revenues	1,960	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	35,806	19,049	22,793
Multi-Sectoral Transfers to LLGs_Wage	10,860	8,352	10,860
Sector Conditional Grant (Non-Wage)	5,859	4,394	5,849
<b>Development Revenues</b>	<b>29,023</b>	<b>28,979</b>	<b>23,791</b>
District Discretionary Development Equalization Grant	10,000	9,945	5,000
Multi-Sectoral Transfers to LLGs_Gou	19,023	19,034	18,791
<b>Total Revenues shares</b>	<b>172,090</b>	<b>124,961</b>	<b>152,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,994	67,702	94,800
Non Wage	53,073	28,505	33,742
<b>Development Expenditure</b>			
Domestic Development	29,023	28,979	23,791
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,090</b>	<b>125,186</b>	<b>152,333</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to received UGX of 156,610,000/= of this UGX 131,253,000 is recurrent revenue and UGX 25,357,000 will be development revenue, UGX 94,800,000 is wage, UGX 5,000,000 DDEG, UGX 4,100,000 unconditional grant, conditional grant UGX 5,849,000 UGX, 1,000,000 L.R and UGX 25,504,000 other transfer and this will be used for implementation of the Department FY activities. There is a decrease in local revenue constituting 90% allocated to the department. Recurrent and development revenues stands at 84.2 % ( 130,947) and 15.8% (24,605) respectively from planned budget. The recurrent wage and non-wage expenditures respectively constitute 68.7% (89,994) and 31.39 % ( 40,953) of the overall budget while development expenditure covers 15.8% (24,605,000) of the total planned expenditure.



**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>142,989</b>	<b>112,135</b>	<b>2,061,473</b>
District Unconditional Grant (Non-Wage)	3,381	1,696	4,511
District Unconditional Grant (Wage)	69,202	51,902	127,208
Locally Raised Revenues	2,940	1,300	1,000
Multi-Sectoral Transfers to LLGs_NonWage	20,975	14,085	23,742
Multi-Sectoral Transfers to LLGs_Wage	5,187	3,989	5,187
Other Transfers from Central Government	0	0	1,859,103
Sector Conditional Grant (Non-Wage)	41,303	30,977	40,723
<b>Development Revenues</b>	<b>440,656</b>	<b>263,907</b>	<b>45,169</b>
District Discretionary Development Equalization Grant	500	500	500
External Financing	72,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	47,005	47,005	44,669
Other Transfers from Central Government	321,151	216,402	0
<b>Total Revenues shares</b>	<b>583,645</b>	<b>376,041</b>	<b>2,106,642</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,389	55,890	132,394
Non Wage	68,600	55,448	1,929,079
<b>Development Expenditure</b>			
Domestic Development	368,656	47,305	45,169
External Financing	72,000	0	0
<b>Total Expenditure</b>	<b>583,645</b>	<b>158,643</b>	<b>2,106,642</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :522 Katakwi District****FY 2019/20**

The department expects to receive revenue totaling to UGX 2,107,337,000. Of this, UGX 2,062,169,000 will be recurrent revenue while UGX 45,169,000 will be development revenue. Of the recurrent revenue, UGX 127,208,000 is unconditional grant wage, UGX 4,511,000 is unconditional grant non-wage, UGX 40,723,000 is sector conditional grant non-wage, UGX 1,000,000 will come from Local Revenue, UGX 24,437,000 is multisectoral transfers to LLGs Non-Wage, UGX 5,187,000 is multisectoral transfers to LLGs Wage, while, other transfers from central government will be 1,859,103,000. The departmental Development Revenue comprises of UGX 500,000 from DDEG, and UGX 44,669,000 from multisectoral transfers to LLGs. This allocation has increased from 583,645,000 to 2,107,337,000 showing an increase in allocation to the department compared to last FY. This increase is to take care of high demand for YLP and NUSAF 3 funding. Development revenue has drastically fallen from 440,656,000 to 45,169,000 representing a 90% decrease from the planned budget. The recurrent wage and non-wage expenditures constitute (UGX 132,394,000) and (UGX 1,929,774) respectively of the overall budget, while development expenditure covers only domestic development (UGX 45,169,000) of the total planned expenditure.

**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>121,475</b>	<b>77,069</b>	<b>97,245</b>
District Unconditional Grant (Non-Wage)	39,606	25,905	36,100
District Unconditional Grant (Wage)	60,634	45,476	45,595
Locally Raised Revenues	21,235	5,689	15,550
<b>Development Revenues</b>	<b>85,542</b>	<b>30,540</b>	<b>118,645</b>
District Discretionary Development Equalization Grant	30,134	30,132	48,000
External Financing	55,000	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	408	408	20,645
<b>Total Revenues shares</b>	<b>207,018</b>	<b>107,609</b>	<b>215,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,634	45,476	45,595
Non Wage	60,841	23,484	51,650
<b>Development Expenditure</b>			
Domestic Development	30,542	5,655	68,645
External Financing	55,000	0	50,000
<b>Total Expenditure</b>	<b>207,018</b>	<b>74,614</b>	<b>215,890</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2019/2020, the Department expects to receive revenue totaling to UGX 215,890,000. Of this, UGX 97,245,000 will be recurrent revenue while UGX 118,645,000 is development revenue. Of the recurrent revenue, UGX 45,595,000 is Unconditional Grant Wage, UGX 36,100,000 is from District UCG Non-Wage, while UGX 15,550,000 is expected to come from Local Revenue. The development revenue for the department comprises of UGX 48,000,000 from DDEG, UGX 50,000,000 from Donor funding and UGX 20,645,000 which constitutes the transfer to the LLGs. This allocation represents a 4% increase to the department compared to the UGX 207,018,000 allocated to the Department in the previous FY. This increase is basically a result of increased allocations to the department from the LLGs which money is meant for preparation of the 3rd Five Year Development Plans for the LLGs. Recurrent and development revenues stands at 45% (UGX 97,245,000) and 55% (UGX 118,645,000) respectively from planned budget. The recurrent wage and non-wage expenditures respectively constitute 21% (UGX 45,595,000) and 24% (UGX 51,650,000) of the overall budget while development expenditure comprises 32% Domestic Development and 23% Donor Development as planned expenditure.

**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,211</b>	<b>61,120</b>	<b>74,963</b>
District Unconditional Grant (Non-Wage)	18,897	14,173	9,200
District Unconditional Grant (Wage)	47,218	35,414	43,810
Locally Raised Revenues	5,554	500	4,850
Multi-Sectoral Transfers to LLGs_NonWage	7,592	4,559	4,152
Multi-Sectoral Transfers to LLGs_Wage	12,950	6,475	12,950
<b>Development Revenues</b>	<b>8,000</b>	<b>7,956</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	8,000	7,956	15,000
<b>Total Revenues shares</b>	<b>100,211</b>	<b>69,076</b>	<b>89,963</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,168	41,889	56,760
Non Wage	32,043	19,232	18,202
<b>Development Expenditure</b>			
Domestic Development	8,000	7,956	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,211</b>	<b>69,076</b>	<b>89,963</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive UGX 90,528,686 to finance its activities during the period 2019/2020. The revenue sources include; Wage UGX 56,760,000 (62.7% of the budget estimates), District UCG UGX 9,200,000(10.2 % of the estimates), Local revenue UGX 4,850,000(5.4% of the budget estimates), urban UCG UGX 4,718,000 (5.2% of the estimates) and GOU development UGX 15,000,000 (representing 16.6% of the budget estimates)

The budget is to be spent on wages UGX 56,760,000 for both district and urban staff, recurrent expenditure non-wage UGX 29,587,000 (32.2% of the estimates) and development activities amount to UGX 15,000,000(16.6%)

**Vote :522 Katakwi District****FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>30,372</b>
District Unconditional Grant (Wage)	0	0	17,252
Sector Conditional Grant (Non-Wage)	0	0	13,120
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>30,372</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	17,252
Non Wage	0	0	13,120
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>30,372</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to finance its activities in the FY 2019/2020 from total recurrent revenue of Shs. 30,372,221 broken down as District Unconditional Grant (Wage) of Shs 17,252,028 to cater for staff salaries for two (2) staff already in the pay roll and Sector Conditional Grant (Non-Wage) of Shs 13,120,193 for recurrent budgeted activities and items. There are no expected development revenues for the FY 2019/2020.

The Breakdown of Work plan Expenditures for FY 2019/2020 will be in the following result areas;

Trade Promotion and Development Services Shs 2,430,000,

Enterprise Development services Shs 2,148,000.

Market Linkage Services Shs 2,330,000.

Cooperative mobilization and outreach services Shs 4,192,000.

Tourism Promotion Services Shs 1,007,782.

Industrial Development Services Shs 1,012,411.

Staff Salaries Shs 17,252,028.

**Vote :522 Katakwi District**

**FY 2019/20**

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