

Vote :513 Kabarole District**FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

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

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

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

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

Signature :



SANYU PHIONAH-CAO

(Accounting Officer)

Signed on Date: _____

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

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

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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NOTE:

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

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

Vote :513 Kabarole District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	882,529	437,058	925,115
Discretionary Government Transfers	4,980,021	3,899,036	4,796,770
Conditional Government Transfers	20,745,965	16,497,475	24,743,951
Other Government Transfers	1,911,157	1,206,914	7,880,394
External Financing	348,000	313,072	335,981
Grand Total	28,867,672	22,353,554	38,682,211

Revenue Performance by end of March of the Running FY

The district planned to receive shs 28,867,672,000/= during the FY 2019/20 and by the end of the 3rd quarter the district had realized

Ugx 22,353,554,000 (77%) of the annual budget which was disbursed to sectors for service delivery and amount Ugx 18,206,563,000

(63%) of the budget released has been cumulatively spent.

The low absorption rate was attributed to delay in start and completion of capital projects

Planned Revenues for next FY

The total revenue forecast is expected to increase from that of Current FY 2019/20 of UGX. 28,867,672,000 to UGX 38,682,211,00 in the

FY 2020/2021. This increase in revenue is from majorly in other government transfer(OGT) including ACDP, URF which have realised an increased IPF and also an increased projection of the locally raised revenue, there have been also slight increments in the conditional grants as well introduction of new grants at HLG.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,947,187	5,578,254	8,509,240
Finance	264,415	200,111	256,112
Statutory Bodies	650,153	513,372	645,415
Production and Marketing	1,353,885	868,219	7,391,918
Health	5,276,771	4,175,278	6,757,327
Education	10,996,766	8,445,982	11,710,762
Roads and Engineering	1,421,348	1,249,644	1,504,753
Water	535,115	520,368	713,940
Natural Resources	274,984	176,947	241,420
Community Based Services	583,236	316,906	613,035
Planning	374,679	223,071	193,278

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Internal Audit	71,642	46,893	62,942
Trade, Industry and Local Development	117,491	38,511	82,069
Grand Total	28,867,672	22,353,554	38,682,211
<i>o/w: Wage:</i>	<i>14,426,051</i>	<i>10,982,681</i>	<i>15,325,325</i>
<i>Non-Wage Recurrent:</i>	<i>10,653,591</i>	<i>7,699,129</i>	<i>18,129,206</i>
<i>Domestic Devt:</i>	<i>3,440,029</i>	<i>3,358,673</i>	<i>4,891,699</i>
<i>External Financing:</i>	<i>348,000</i>	<i>313,072</i>	<i>335,981</i>

Expenditure Performance by end of March FY 2019/20

The district planned to receive shs 28,867,672,000/= during the FY 2019/20 and by the end of the 3rd quarter the district had realized

Ugx 22,353,554,000 (77%) of the annual budget which was disbursed to sectors for service delivery and amount Ugx 18,206,563,000

(63%) of the budget released has been cumulatively spent.

The low absorption rate was attributed to delay in start and completion of capital project

Planned Expenditures for the FY 2020/21

The district intends to continue providing services, and putting in place infrastructures in service delivery areas of Health, Education, Production, Roads and Water facilities.

Medium Term Expenditure Plans

The medium term of the society in the district include establishment of a value chain system under production by the establishment of an Industrial park, Construction of bridges to reduce on the bottle necks on the district feeder roads, Construction of piped water systems to improve water accessibility in the district, Food security house hold income, enhance access to health and education , sustainable use of the natural resources, and other sector priorities have been highlighted in sector work plans.

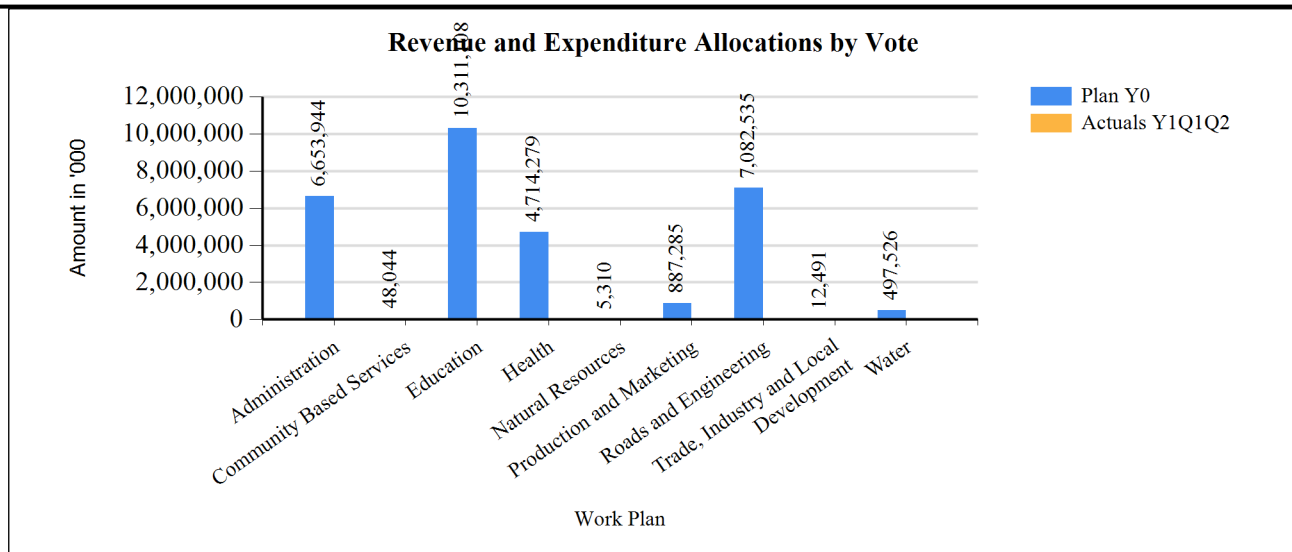
Challenges in Implementation

low staffing levels in the District impedes and hampers the required level of service delivery and the existing staff are over stretched beyond their limits to deliver. . It is even hard to attract certain cadres of workers especially in Health department. The wage bill and salary enhancement has worsened the situation more by prohibiting further recruitment except replacement of basis

G1: Graph on the revenue and expenditure allocations by Department

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Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	882,529	437,058	925,115
Business licenses	10,000	0	108,249
Ground rent	88,000	51,238	89,200
Land Fees	43,000	8,390	60,000
Local Hotel Tax	18,500	388	22,795
Local Services Tax	80,000	63,745	135,524
Market /Gate Charges	340,000	138,905	293,785
Other Fees and Charges	50,000	33,977	95,563
Property related Duties/Fees	78,711	40,876	50,000
Royalties	84,317	58,662	30,000
Sale of non-produced Government Properties/assets	90,000	40,876	40,000
2a. Discretionary Government Transfers	4,980,021	3,899,036	4,796,770
District Discretionary Development Equalization Grant	595,013	595,013	591,196
District Unconditional Grant (Non-Wage)	767,833	575,875	787,946
District Unconditional Grant (Wage)	2,909,408	2,182,056	1,945,070
Urban Discretionary Development Equalization Grant	61,067	61,067	63,444
Urban Unconditional Grant (Non-Wage)	167,623	125,717	165,700
Urban Unconditional Grant (Wage)	479,076	359,307	1,243,414
2b. Conditional Government Transfer	20,745,965	16,497,475	24,743,951
Sector Conditional Grant (Wage)	11,037,567	8,441,318	12,136,840
Sector Conditional Grant (Non-Wage)	2,811,526	1,948,942	3,166,970

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Sector Development Grant	2,507,147	2,507,147	3,917,257
Transitional Development Grant	129,802	129,802	319,802
General Public Service Pension Arrears (Budgeting)	1,044,686	1,044,686	0
Salary arrears (Budgeting)	56,612	56,612	0
Pension for Local Governments	2,151,889	1,613,917	2,490,669
Gratuity for Local Governments	1,006,736	755,052	2,712,412
2c. Other Government Transfer	1,911,157	1,206,914	7,880,394
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Support to PLE (UNEB)	16,000	12,871	12,871
Uganda Road Fund (URF)	860,613	748,305	960,102
Uganda Women Entrepreneurship Program(UWEP)	0	0	14,715
Youth Livelihood Programme (YLP)	0	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	225,000	142,725	170,000
Micro Projects under Luwero Rwenzori Development Programme	509,544	140,000	0
Agriculture Cluster Development Project (ACDP)	260,000	163,014	6,291,456
Results Based Financing (RBF)	0	0	61,000
Parish Community Associations (PCAs)	0	0	370,250
3. External Financing	348,000	313,072	335,981
Baylor International (Uganda)	58,000	0	20,000
United Nations Children Fund (UNICEF)	80,000	68,430	130,000
Global Fund for HIV, TB & Malaria	0	0	39,066
Global Alliance for Vaccines and Immunization (GAVI)	170,000	228,982	146,915
Belgium Technical Cooperation (BTC)	40,000	15,660	0
Total Revenues shares	28,867,672	22,353,554	38,682,211

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N/A

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	1,286,491	447,335	1,248,171
District Production Services	67,394	28,067	6,143,747
<i>Sub- Total of allocation Sector</i>	1,353,885	475,401	7,391,918
Sector :Works and Transport			
District, Urban and Community Access Roads	1,421,348	809,457	1,504,753
<i>Sub- Total of allocation Sector</i>	1,421,348	809,457	1,504,753
Sector :Trade and Industry			
Commercial Services	117,491	34,946	82,069
<i>Sub- Total of allocation Sector</i>	117,491	34,946	82,069
Sector :Education			
Pre-Primary and Primary Education	5,812,303	4,444,975	6,761,289
Secondary Education	3,224,664	2,185,203	3,565,286
Skills Development	1,154,421	667,619	1,021,517
Education & Sports Management and Inspection	799,695	433,799	362,670
Special Needs Education	5,683	2,719	0
<i>Sub- Total of allocation Sector</i>	10,996,766	7,734,316	11,710,762
Sector :Health			
Primary Healthcare	4,728,905	2,934,188	6,308,829
District Hospital Services	322,865	242,149	278,498
Health Management and Supervision	225,000	122,265	170,000
<i>Sub- Total of allocation Sector</i>	5,276,771	3,298,601	6,757,327
Sector :Water and Environment			
Rural Water Supply and Sanitation	535,115	241,095	713,940
Natural Resources Management	274,984	51,407	241,420
<i>Sub- Total of allocation Sector</i>	810,099	292,502	955,361
Sector :Social Development			
Community Mobilisation and Empowerment	583,236	166,416	613,035
<i>Sub- Total of allocation Sector</i>	583,236	166,416	613,035
Sector :Public Sector Management			
District and Urban Administration	6,947,187	4,684,748	8,509,240
Local Statutory Bodies	650,153	346,027	645,415
Local Government Planning Services	374,679	137,387	193,278

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<i>Sub- Total of allocation Sector</i>	7,972,018	5,168,162	9,347,934
Sector :Accountability			
Financial Management and Accountability(LG)	264,415	180,006	256,112
Internal Audit Services	71,642	46,756	62,942
<i>Sub- Total of allocation Sector</i>	336,057	226,762	319,054

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,707,187	5,377,611	8,223,572
District Unconditional Grant (Non-Wage)	136,648	102,486	139,648
District Unconditional Grant (Wage)	945,038	1,049,283	625,729
General Public Service Pension Arrears (Budgeting)	1,044,686	1,044,686	0
Gratuity for Local Governments	1,006,736	755,052	2,712,412
Locally Raised Revenues	81,400	71,778	101,420
Multi-Sectoral Transfers to LLGs_NonWage	805,103	324,490	910,280
Multi-Sectoral Transfers to LLGs_Wage	479,076	359,307	1,243,414
Pension for Local Governments	2,151,889	1,613,917	2,490,669
Salary arrears (Budgeting)	56,612	56,612	0
Development Revenues	240,000	200,643	285,668
District Discretionary Development Equalization Grant	130,000	130,000	85,668
Locally Raised Revenues	60,000	60,644	0
Other Transfers from Central Government	40,000	0	0
Transitional Development Grant	10,000	10,000	200,000
Total Revenues shares	6,947,187	5,578,254	8,509,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,424,114	921,717	1,869,143
Non Wage	5,283,073	3,562,388	6,354,429
Development Expenditure			
Domestic Development	240,000	200,643	285,668

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External Financing	0	0	0
Total Expenditure	6,947,187	4,684,748	8,509,240

Narrative of Workplan Revenues and Expenditure

The department of management support services is expected to receive a total revenue of 8,509,240,000 and under Pension (2,490,669,000), Local revenue (101,420,000), District Non-wage (5,444,149,000), District Wage (625,729,000). The revenue will mainly be spent on pension, wage, and multi-sectoral transfers to LLGs. The department is also expected to receive a transitional grant of 200,000,000 for construction of the District Council Chambers.

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	259,415	195,111	256,112
District Unconditional Grant (Non-Wage)	47,000	35,250	47,000
District Unconditional Grant (Wage)	185,415	139,061	180,430
Locally Raised Revenues	27,000	20,800	28,682
Development Revenues	5,000	5,000	0
Locally Raised Revenues	5,000	5,000	0
Total Revenues shares	264,415	200,111	256,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	185,415	125,890	180,430
Non Wage	74,000	54,116	75,682
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	264,415	180,006	256,112

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX. 256,112,000 in the year. of this a total of UGX. 180,430,007 will Wages, UGX 28,682,000 will from Local Revenue Sources while UGX. 47,000,000 will District Non Wage receipts. On analysis of the above allocations, 71% of the total receipts relate to payment of salaries to staff and only 21% is for non wage activities.

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650,153	513,372	645,415
District Unconditional Grant (Non-Wage)	328,942	246,705	328,942
District Unconditional Grant (Wage)	192,410	144,308	197,673
Locally Raised Revenues	128,800	122,359	118,800
Development Revenues	0	0	0
N/A			
Total Revenues shares	650,153	513,372	645,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,410	110,133	197,673
Non Wage	457,742	235,894	447,742
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	650,153	346,027	645,415

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugs 655,414,955/= of which Ugs 197,672,955 will be for Wages, Ugs 328,942,000/= from district unconditional grant non wage and Ugs 128,800,000 will be from Local revenue from the district which indicates a slightly higher increase compared to that of financial year.

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,218,118	732,452	7,256,793
District Unconditional Grant (Wage)	200,000	0	0
Locally Raised Revenues	6,600	5,800	6,600
Other Transfers from Central Government	260,000	163,014	6,291,456
Sector Conditional Grant (Non-Wage)	220,504	165,378	227,723
Sector Conditional Grant (Wage)	531,014	398,260	731,014
Development Revenues	135,767	135,767	135,125
Sector Development Grant	135,767	135,767	135,125
Total Revenues shares	1,353,885	868,219	7,391,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	731,014	300,307	731,014
Non Wage	487,104	135,889	6,525,780
Development Expenditure			
Domestic Development	135,767	39,205	135,125
External Financing	0	0	0
Total Expenditure	1,353,885	475,401	7,391,918

Narrative of Workplan Revenues and Expenditure

The department will receive 531,013,642/= as the sector wage and 202,011,000/= as the District unconditional wage grant, to pay wages for staff working under the Production Department, the department will receive none wage, recurrent revenue amounting to 200,932,570/= to fund recurrent agriculture extension activities in the district both at HLG and Lower Local Governments activities of the department, other central government transfers of 459,197,500/= to fund the activities of the cluster development project and a further 5,851,009,300/= to fund improvement of road chokes under ACDP, 135,538,000/= to fund capital development projects in the department will be received from the sector development grant. and 6,600,000/= will be received as local revenue. Also to be received is 370,632,314 to fund small scale irrigation activities

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,281,307	3,184,742	4,528,877
District Unconditional Grant (Non-Wage)	15,092	11,319	15,092
District Unconditional Grant (Wage)	0	0	101,011
Locally Raised Revenues	4,400	3,100	4,400
Other Transfers from Central Government	225,000	142,725	231,000
Sector Conditional Grant (Non-Wage)	576,795	432,583	611,294
Sector Conditional Grant (Wage)	3,460,020	2,595,015	3,566,081
Development Revenues	995,464	990,536	2,228,449
District Discretionary Development Equalization Grant	0	0	100,000
External Financing	318,000	313,072	305,981
Sector Development Grant	677,464	677,464	1,822,468
Total Revenues shares	5,276,771	4,175,278	6,757,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,460,020	2,406,923	3,667,092
Non Wage	821,287	565,222	861,786
Development Expenditure			
Domestic Development	677,464	83,956	1,922,468
External Financing	318,000	242,500	305,981
Total Expenditure	5,276,771	3,298,601	6,757,327

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 6,757,327,000 during the FY 2020/21 which is a 28% increase compared to the current budget, and it will be expended as follows Wage shs 3,667,092,000, Nonwage shs 861,786,000 and Domestic development shs 1,922,468,194 as well as Donor support of shs 305,981,142. Overall, 67% will be spent on recurrent expenditure with the rest on Development

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,648,474	7,097,690	10,240,273
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	654,159	352,255	193,288
Locally Raised Revenues	5,500	2,000	6,000
Other Transfers from Central Government	16,000	12,871	12,871
Sector Conditional Grant (Non-Wage)	1,916,282	1,277,521	2,178,367
Sector Conditional Grant (Wage)	7,046,534	5,448,042	7,839,746
Development Revenues	1,348,292	1,348,292	1,470,489
Sector Development Grant	1,248,292	1,248,292	1,370,489
Transitional Development Grant	100,000	100,000	100,000
Total Revenues shares	10,996,766	8,445,982	11,710,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,700,692	5,273,008	8,033,034
Non Wage	1,947,782	1,267,511	2,207,238
Development Expenditure			
Domestic Development	1,348,292	1,193,797	1,470,489
External Financing	0	0	0
Total Expenditure	10,996,766	7,734,316	11,710,762

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 11,710,762,000 during the FY 2020/21 and this is slightly higher than that of the current budget, and it will be expended as follows Wage: shs 7,871,056,000 Nonwage shs 2,287,831,000 and Devt shs 1,245,569,000.

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,015,745	867,653	1,106,794
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	144,632	108,474	135,692
Locally Raised Revenues	5,500	7,124	6,000
Multi-Sectoral Transfers to LLGs_NonWage	350,538	0	0
Other Transfers from Central Government	510,076	748,305	960,102
Development Revenues	405,602	381,990	397,958
Multi-Sectoral Transfers to LLGs_Gou	405,602	381,990	397,958
Total Revenues shares	1,421,348	1,249,644	1,504,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,632	106,162	135,692
Non Wage	871,113	703,295	971,102
Development Expenditure			
Domestic Development	405,602	0	397,958
External Financing	0	0	0
Total Expenditure	1,421,348	809,457	1,504,753

Narrative of Workplan Revenues and Expenditure

The department expects shs 1,369,060,436 during the FY 2020/21 of which 135,692,409million (9.9%) is wage, 960 million (70.1%) is non wage for district and urban road maintenance and office operations and 398.0 million (29.0%) is development for rehabilitation and constructions.

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,690	54,942	104,962
District Unconditional Grant (Wage)	32,090	29,492	29,267
Locally Raised Revenues	5,500	1,375	6,000
Sector Conditional Grant (Non-Wage)	32,100	24,075	69,696
Development Revenues	465,426	465,426	608,978
Sector Development Grant	445,624	445,624	589,176
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	535,115	520,368	713,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,090	21,987	29,267
Non Wage	37,600	21,250	75,696
Development Expenditure			
Domestic Development	465,426	197,858	608,978
External Financing	0	0	0
Total Expenditure	535,115	241,095	713,940

Narrative of Workplan Revenues and Expenditure

The District Water sector will receive Recurrent non-wage grant of Shs. 71,280,643 and sector Development Grant of Ug. Shs. 697,165,570. This will be funding for the construction and rehabilitation of public water supply facilities. 80% of the development grant funding will go towards the construction of new water facilities, 15% towards the rehabilitation of existing water facilities and 5% towards feasibility studies and engineering designs. 60% of the recurrent non-wage grant will go towards software activities and 40% towards water office operations. The district will also receive Ug. Shs. 19,801,980/= for implementation of home improvement campaigns by the health assistants.

In case extra funding is available for water and sanitation coming in from the civil society organisations and the private sector, then Kabarole DLG will enter into separate partnership arrangements for the implementation of those extra projects.

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	274,984	176,947	221,420
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	200,874	150,656	171,892
Locally Raised Revenues	18,800	14,809	18,800
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	5,310	3,982	20,728
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	274,984	176,947	241,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,874	50,219	171,892
Non Wage	74,110	1,188	49,528
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	274,984	51,407	241,420

Narrative of Workplan Revenues and Expenditure

The Department expects to receive revenues from 5 sources namely Locally raised revenue 18,800,000= (6.96%), Conditional grant for wetlands 20,481,81= (7.58%), Unconditional grant for none wage 10,000,000= (3.70%), DDEG 20,000,000= (7.40%) and the conditional grant for wage 200,874,000= (74.36%).

None wage expenditures are entirely focused on service delivery to the public in Kabarole through field activities which include technical backstopping, sensitization and compliance inspections. A number stakeholder meetings are also expected to be held to aid implementation of the activities above.

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	583,236	316,906	613,035
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	172,148	129,111	165,357
Locally Raised Revenues	5,500	4,262	6,000
Other Transfers from Central Government	347,544	140,000	384,965
Sector Conditional Grant (Non-Wage)	48,044	36,033	46,713
Development Revenues	0	0	0
N/A			
Total Revenues shares	583,236	316,906	613,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,148	60,311	165,357
Non Wage	411,088	106,105	447,678
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	583,236	166,416	613,035

Narrative of Workplan Revenues and Expenditure

Vote :513 Kabarole District**FY 2020/21**

The department intends to receive 613,035,000 shillings. of this 6,000,000 will be raised from local revenue ,10,000,000 will be district unconditional grant non wage, 172,148,000 will be wage for staff while 46,712,898 will be sector conditional grant (non wage) .

this will be spent on the following budget items

wage 1721480000 to cater for staff salaries .while non wage of 46,712,898 will be spent on the following activities

1. Adult learning will be 7053647.598 to cater for mobilization, training , monitoring and procurement s

2. Gender mainstreaming 2335644.9 to cater for data collection, capacity building dissemination, mobilization and sensitization.

3. probation and welfare 4671289.8 to cater for referrals ,resettlement, reconciliation and reporting

4. youth council 5605547.76 to cater youth council operational costs

5. women councils 4297586.616 to cater for women council operational costs

6. council for older persons 2335644.9 to cater for council for older persons operational costs

7. community based rehabilitation 2335644.9 to cater for morbidity devices for physically disabled persons

8. dis ability 9342579.6 to cater for groups under special grant

8. labour 2335644.9 to cater for work based inspections and labour disputes

9. community development 4064022.126

10 council for dis ability 2335644.6

11. unconditional grant 10,000,000 non wage will cater for operational costs of the department

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,201	78,980	112,265
District Unconditional Grant (Non-Wage)	26,201	22,767	37,097
District Unconditional Grant (Wage)	43,000	32,250	55,168
Locally Raised Revenues	33,000	23,964	20,000
Other Transfers from Central Government	80,000	0	0
Development Revenues	192,478	144,090	81,013
District Discretionary Development Equalization Grant	120,478	144,090	51,013
External Financing	30,000	0	30,000
Other Transfers from Central Government	42,000	0	0
Total Revenues shares	374,679	223,071	193,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,000	23,832	55,168
Non Wage	139,201	35,453	57,097
Development Expenditure			
Domestic Development	162,478	78,102	51,013
External Financing	30,000	0	30,000
Total Expenditure	374,679	137,387	193,278

Narrative of Workplan Revenues and Expenditure

The departments expects to receive shs 193,278,000 which is lower than the current budget of FY 2019/20 because of transferring DDEG grants to implememnting departments included,The department will expend the funds as follows Wage 43,000,000, Non-wage 57,097,000,Domestic development shs 81,013,000 including Donor Devt.

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,642	46,893	62,942
District Unconditional Grant (Non-Wage)	19,000	16,134	19,000
District Unconditional Grant (Wage)	39,642	23,916	31,942
Locally Raised Revenues	13,000	6,843	12,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	71,642	46,893	62,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,642	23,779	31,942
Non Wage	32,000	22,977	31,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	71,642	46,756	62,942

Narrative of Workplan Revenues and Expenditure

The department will receive shs 62,942,000 as revenue for the financial year 2020/2021 of which shs 31,942,264 is unconditional wage, local revenue 12,000,000 and unconditional non wage is shs 19,000,000

Vote :513 Kabarole District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,491	38,511	82,069
District Unconditional Grant (Non-Wage)	0	0	6,000
District Unconditional Grant (Wage)	100,000	23,251	57,619
Locally Raised Revenues	5,000	5,891	6,000
Sector Conditional Grant (Non-Wage)	12,491	9,368	12,449
Development Revenues	0	0	0
N/A			
Total Revenues shares	117,491	38,511	82,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,000	20,925	57,619
Non Wage	17,491	14,021	24,449
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	117,491	34,946	82,069

Narrative of Workplan Revenues and Expenditure

The department will receive 122449158 shillings to support the departmental workplans, of this 12449158 will be from sector conditional grant non wage, 10000000 will be from locally raised revenue non wage and the district conditional grant wage will be 100000000 shillings this will cater tourism development services will utilize 5000000 shillings, cooperative mobilisation and monitoring will utilize 6500000 shillings market information collection and dissemination will utilize 3400000 shillings, enterprise development services will utilise 1049158 shillings, sector management and monitoring will utilise 4500000 shillings, trade development and promotion will utilise 1000000 shillings industrial development will use 1000000 shillings, as non wage activities and wage will be 100000000 shillings which will be utilised according to approved work plans and budgets

Vote :513 Kabarole District

FY 2020/21
