

**Vote :522 Katakwi 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](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

(Accounting Officer)

Signature :

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

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

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

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

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

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

#### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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**NOTE:**

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

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

**Vote :522 Katakwi 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
<b>Locally Raised Revenues</b>	834,621	386,316	1,008,565
<b>Discretionary Government Transfers</b>	3,752,213	3,136,459	3,828,909
<b>Conditional Government Transfers</b>	17,257,038	13,511,656	20,859,159
<b>Other Government Transfers</b>	2,797,586	1,265,885	1,734,776
<b>External Financing</b>	1,907,228	177,986	1,148,140
<b>Grand Total</b>	<b>26,548,686</b>	<b>18,478,302</b>	<b>28,579,550</b>

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

By the end of Quarter III FY 2019/20, Katakwi District realized a total revenue out turn of UGX 18,478,302,000 (70%) of the planned Annual Budget amounting to UGX 26,548,686,000. The Discretionary Government Transfers over performed due to timely release and warranting of funds to cost centers. Development budget are also released thrice across the Financial Year as opposed to recurrent funds that are released in 4 Quarters. It's also key to note that some Development funds were not spent as planned due to delays by service providers to execute their tasks in a timely manner.

**Planned Revenues for next FY**

Katakwi District Local Government has planned to raise and expend UGX 28,579,550,000. This revenue is from various sources as detailed below; - Locally Raised Revenue amounts to UGX 1,008,565,000 (4%), Discretionary Government Transfers of UGX 3,828,909,000 (13%), Conditional Government Transfers worth UGX 20,859,159,000 (73%), Other Government Transfers of UGX 1,734,776,000 (6%), and Donor funding worth UGX 1,148,140,000 (4%).

**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	3,046,387	2,251,643	5,009,741
Finance	502,766	354,940	637,680
Statutory Bodies	919,577	584,502	813,093
Production and Marketing	1,604,818	989,843	1,544,704
Health	5,830,479	3,117,819	6,082,478
Education	10,112,894	7,955,030	11,417,059
Roads and Engineering	1,234,832	1,051,212	1,361,737
Water	701,732	679,238	588,886
Natural Resources	152,333	115,781	189,528
Community Based Services	2,106,642	1,048,333	585,343
Planning	215,890	119,795	178,845
Internal Audit	89,963	78,439	90,092

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Trade, Industry and Local Development	30,372	22,779	80,363
<b>Grand Total</b>	<b>26,548,686</b>	<b>18,369,355</b>	<b>28,579,550</b>
<i>o/w: Wage:</i>	<i>12,346,988</i>	<i>9,425,254</i>	<i>13,050,280</i>
<i>Non-Wage Recurrent:</i>	<i>8,440,101</i>	<i>5,043,391</i>	<i>9,883,164</i>
<i>Domestic Devt:</i>	<i>3,854,368</i>	<i>3,722,723</i>	<i>4,497,965</i>
<i>External Financing:</i>	<i>1,907,228</i>	<i>177,986</i>	<i>1,148,140</i>

**Expenditure Performance by end of March FY 2019/20**

By the end of Quarter III FY 2019/20, UGX 18,478,302,000 was released to Katakwi District Local Government which stood at stood at 70% of the budgeted funds amounting to UGX 26,548,686,000. By the end of this quarter, out of the funds released, 92% of it was spent. While rating departmental expenditure, Trade & Commerce & Community Based Services each spent 100% of its funds, Natural Resources spent 91%, Administration spent 97% of its funds, Internal Audit spent 98%, Education spent 97%, Health spent 97%, Finance spent 93%, while Production spent 95% of the funds released to the Department. The least spending department was Water 69%. generally the spending during the Quarter was good. The less spending departments attribute their challenges to delay by the service providers to complete their contractual works on time that slowed implementation of activities during the Quarter. The remaining funds will be spent in Quarter IV.

**Planned Expenditures for the FY 2020/21**

In FY 2020/21, Katakwi District anticipates to spend UGX 28,579,550,000, a 7.6% increase compared to the budget for the current FY that stands at UGX 26,548,686,000. The increase is notably in Local Revenue which has increased by 12% and Conditional Government Transfers which have increased by 12%. A variance is also noted from the following: Discretionary Government Transfers increased from UGX 3,752,213,000 in the FY 2019/2020 to UGX 3,828,909,000 in the FY 2020/2021. There was however a decrease in Other Government Transfers from UGX 2,797,586,000 to UGX 1,734,776,000 in the FY 2020/2021. There was also a decrease in Donor funding from UGX 1,907,228,000 in the current FY to UGX 1,148,140,000 in the FY 2020/2021.

**Medium Term Expenditure Plans**

In FY 2019/20, and FY 2020/2021, 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.

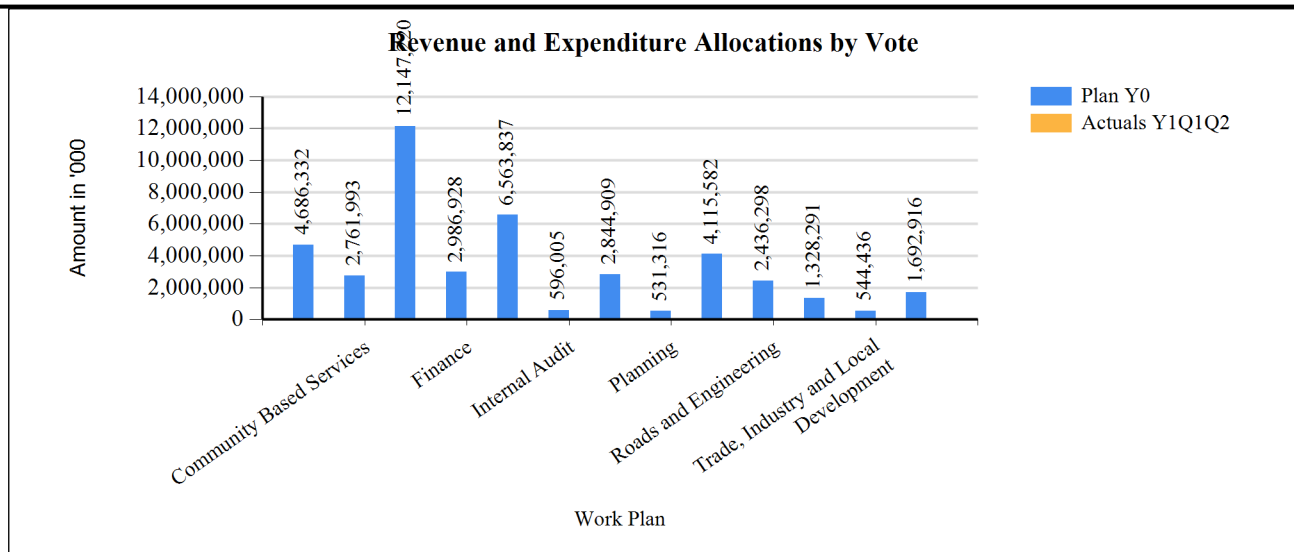
**Challenges in Implementation**

There is low staffing arising from the stringent Wage Bill, leaving existing thin staff stressed. Locally raised revenue is inadequate to enable Council run its planned tasks and this in the long run will affect budget implementation. This is expected to even worsen with the Covid-19 invasion that has greatly affected performance of the Local Economy. There is also a challenge of contradicting guidelines issues by the MDAs, Erratic weather conditions have also affected production and productivity of the District. The pests and Diseases have also affected the District currently under Quarantine for Foot and Mouth disease attack on Livestock. The Local Revenue collection is expected to lower even much further as the corona Virus attack has affected productivity since all trading points are closed and movement of people is prohibited. This is going to even get further as the revenue base for the District will be affected since the COVID 19 Virus attack has come at a time when the people should have done the planting of various crops, they now can't do it on time as they have to stay indoors, being one of the key measures for controlling the virus spread.

**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
<b>1. Locally Raised Revenues</b>	<b>834,621</b>	<b>386,316</b>	<b>1,008,565</b>
Advertisements/Bill Boards	5,250	95	3,150
Agency Fees	10,000	2,560	30,000
Animal & Crop Husbandry related Levies	49,920	27,804	64,203
Application Fees	6,403	4,350	12,890
Business licenses	21,513	4,283	34,827
Court Filing Fees	1,500	100	600
Ground rent	7,750	0	21,350
Group registration	8,080	2,330	0
Inspection Fees	5,500	800	15,000
Land Fees	85,500	15,135	89,218
Liquor licenses	850	190	400
Local Hotel Tax	2,630	300	1,650
Local Services Tax	143,410	106,522	82,463
Market /Gate Charges	294,934	106,689	423,306
Miscellaneous receipts/income	45,215	87,437	152,474
Other Fees and Charges	7,304	3,717	16,980
Other fines and Penalties - private	1,700	0	2,000
Other licenses	3,224	0	3,175
Park Fees	18,000	9,800	750
Property related Duties/Fees	8,165	0	2,000

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,192	2,780	6,090
Registration of Businesses	9,815	4,160	10,480
Rent & Rates - Non-Produced Assets – from other Govt units	5,120	0	0
Rent & Rates - Non-Produced Assets – from private entities	2,221	6,830	560
Rent & rates – produced assets – from other govt. units	250	185	0
Rent & rates – produced assets – from private entities	3,000	0	0
Sale of non-produced Government Properties/assets	83,656	250	35,000
Utilities	520	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,752,213</b>	<b>3,136,459</b>	<b>3,828,909</b>
District Discretionary Development Equalization Grant	1,265,676	1,265,676	1,322,569
District Unconditional Grant (Non-Wage)	693,506	520,129	714,546
District Unconditional Grant (Wage)	1,586,232	1,189,674	1,586,232
Urban Discretionary Development Equalization Grant	23,521	23,521	22,362
Urban Unconditional Grant (Non-Wage)	35,303	26,477	35,226
Urban Unconditional Grant (Wage)	147,975	110,981	147,975
<b>2b. Conditional Government Transfer</b>	<b>17,257,038</b>	<b>13,511,656</b>	<b>20,859,159</b>
Sector Conditional Grant (Wage)	10,612,782	8,124,599	11,316,074
Sector Conditional Grant (Non-Wage)	2,419,682	1,667,018	3,316,788
Sector Development Grant	2,033,526	2,033,526	2,363,717
Transitional Development Grant	491,645	400,000	789,317
General Public Service Pension Arrears (Budgeting)	0	0	583,556
Salary arrears (Budgeting)	47,845	47,845	0
Pension for Local Governments	1,061,169	795,877	1,146,690
Gratuity for Local Governments	590,389	442,792	1,343,017
<b>2c. Other Government Transfer</b>	<b>2,797,586</b>	<b>1,265,885</b>	<b>1,734,776</b>
Northern Uganda Social Action Fund (NUSAF)	1,477,372	848,132	38,288
Support to PLE (UNEB)	12,000	10,006	12,000
Uganda Road Fund (URF)	500,782	364,268	563,022
Uganda Women Entrepreneurship Program(UWEP)	0	0	148,105
Vegetable Oil Development Project	52,500	21,290	0
Youth Livelihood Programme (YLP)	381,731	6,050	0
Regional Pastoral Livelihoods Resilience Project	373,200	16,140	373,200
Micro Projects under Karamoja Development Programme	0	0	192,600
Results Based Financing (RBF)	0	0	407,561
<b>3. External Financing</b>	<b>1,907,228</b>	<b>131,254</b>	<b>1,148,140</b>
The AIDS Support Organisation (TASO)	200,000	0	150,000
United Nations Children Fund (UNICEF)	949,147	0	400,000

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United Nations Population Fund (UNPF)	515,447	0	200,000
Global Fund for HIV, TB & Malaria	96,669	0	40,000
World Health Organisation (WHO)	145,965	131,254	145,965
Global Alliance for Vaccines and Immunization (GAVI)	0	0	212,175
<b>Total Revenues shares</b>	<b>26,548,686</b>	<b>18,431,570</b>	<b>28,579,550</b>



**Vote :522 Katakwi District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of Quarter III FY 2019-20, the District realized Uganda Shillings 386,316,000 (46%) of the Local Revenue annual Budget amounting to UGX 834,621,000. This was only made successful with a 25% release of Local Revenue Budget for the District in Quarter I as part of the new reforms introduced by Parliament of Uganda on Local Revenue generation and Management. The collection of Local Revenue during the Quarter and across the FY has however not met the expectations resulting from closure of most of the revenue sources. The District was affected by Quarantine as Foot and Mouth Disease affected the District and so the markets have performed very badly during the Quarter. This is because trade in Animals and Animal Products is the key commodity for trade across the District. This was further worsened by the lock down imposed on the country to avert the ravaging effects of the Covid-19 pandemic

**Central Government Transfers**

By the end of the Third Quarter FY 2019-20, the District had realized only 45% of the budgeted Other Transfers from Central Government i.e. Uganda Shillings 1,265,885,000 out of the Annual Budget of UGX 2,797,586,000. The District also realized 84% of the Discretionary Government Transfers i.e. Uganda Shillings 3,136,459,000 and Conditional Government Transfers was at 78% i.e. Uganda shillings 13,511,656,000 of the budgeted figure of UGX 17,257,038,000. Overall for all Central Government Transfers, the District received by Quarter III a total of UGX 17,914,000,000 (75%) of the total budget figure of UGX 23,806,837,000.

**External Financing**

During the end of Third Quarter, the District had realized only 9% i.e. UGX 177,986,000 of the Total Budget under External Financing amounting to UGX 1,907,228,000. This largely resulted from the failure by the Development Partners to honor their obligations to remit the funds to the District as per the Indicative Planning Figures they had issued. Unfortunately the District does not have total control on the release of funds to the District by the Donors.

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

In the FY 2020/2021, the District anticipates to collect Local Revenue amounting to UGX 1,008,565,000. This will be collected by both the District and all the LLGs from various sources like market gate collections, Local Service Tax, Ground Rent, Agency Fees, Land fees and Business Licenses among others.

**Central Government Transfers**

In the FY 2020/2021, the District anticipates to receive UGX 3,828,909,000 from the Discretionary Government Transfers, UGX 20,859,159,000 from Conditional Government Transfers, and UGX 1,734,776,000 from Other Government Transfers. In total the District anticipates a total of UGX 26,422,844,000 from Central Government Transfers.

**External Financing**

In the FY 2020/2021, the District expects to get 1,148,140,000 from the Donors just like in the current Financial Year. The main Donors in the District are UNFPA, UNICEF, TASO, GAVI and Global Fund among others

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	874,438	623,786	862,467
District Production Services	730,380	313,922	682,237
<b>Sub- Total of allocation Sector</b>	<b>1,604,818</b>	<b>937,708</b>	<b>1,544,704</b>

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<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,196,608	873,366	1,308,737
District Engineering Services	38,224	18,797	53,000
<i>Sub- Total of allocation Sector</i>	<b>1,234,832</b>	<b>892,163</b>	<b>1,361,737</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	30,372	22,779	80,363
<i>Sub- Total of allocation Sector</i>	<b>30,372</b>	<b>22,779</b>	<b>80,363</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,341,945	4,787,668	7,514,592
Secondary Education	3,223,868	2,139,342	3,388,264
Skills Development	319,720	189,710	319,720
Education & Sports Management and Inspection	227,361	148,612	194,483
<i>Sub- Total of allocation Sector</i>	<b>10,112,894</b>	<b>7,265,331</b>	<b>11,417,059</b>
<b>Sector :Health</b>			
Primary Healthcare	2,123,604	309,304	1,019,854
District Hospital Services	280,415	171,054	580,803
Health Management and Supervision	3,426,461	2,555,604	4,481,821
<i>Sub- Total of allocation Sector</i>	<b>5,830,479</b>	<b>3,035,963</b>	<b>6,082,478</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	701,732	469,151	588,886
Natural Resources Management	152,333	106,368	189,528
<i>Sub- Total of allocation Sector</i>	<b>854,065</b>	<b>575,519</b>	<b>778,415</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	2,106,642	1,044,723	585,343
<i>Sub- Total of allocation Sector</i>	<b>2,106,642</b>	<b>1,044,723</b>	<b>585,343</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,046,387	2,180,525	5,009,741
Local Statutory Bodies	919,577	523,609	813,093
Local Government Planning Services	215,890	105,393	178,845
<i>Sub- Total of allocation Sector</i>	<b>4,181,855</b>	<b>2,809,528</b>	<b>6,001,679</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	502,766	332,482	637,680
Internal Audit Services	89,963	76,518	90,092
<i>Sub- Total of allocation Sector</i>	<b>592,728</b>	<b>409,000</b>	<b>727,773</b>

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

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,731,571</b>	<b>1,966,827</b>	<b>4,191,085</b>
District Unconditional Grant (Non-Wage)	76,582	59,026	54,482
District Unconditional Grant (Wage)	614,295	462,695	626,735
General Public Service Pension Arrears (Budgeting)	0	0	583,556
Gratuity for Local Governments	590,389	442,792	1,343,017
Locally Raised Revenues	75,500	18,875	220,638
Multi-Sectoral Transfers to LLGs_NonWage	204,832	92,006	143,204
Multi-Sectoral Transfers to LLGs_Wage	60,959	47,711	72,763
Pension for Local Governments	1,061,169	795,877	1,146,690
Salary arrears (Budgeting)	47,845	47,845	0
<b>Development Revenues</b>	<b>314,816</b>	<b>284,816</b>	<b>818,656</b>
District Discretionary Development Equalization Grant	75,484	75,484	231,080
Multi-Sectoral Transfers to LLGs_Gou	239,333	209,333	187,576
Transitional Development Grant	0	0	400,000
<b>Total Revenues shares</b>	<b>3,046,387</b>	<b>2,251,643</b>	<b>5,009,741</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	675,254	508,742	699,498
Non Wage	2,056,317	1,399,111	3,491,587
<b>Development Expenditure</b>			
Domestic Development	314,816	272,672	818,656
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,046,387</b>	<b>2,180,525</b>	<b>5,009,741</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects a total revenue of UGX: 5,009,741,000. This represents a 39% increase compared to current year amounting to UGX 3,046,387,000. Of this, recurrent revenue amounts to UGX: 4,191,085,000 representing a 35% increase compared to 2,731,571,000 of the current FY. This was due to an increase in pension arrears and gratuity while the development revenue amounts to UGX: 818,656,000 representing a 62% increase compared to 314,816,000 of current FY this was due to transitional development grant which is meant for council chambers and water projects. Total expenditure will be UGX:5,009,741,000 of this recurrent expenditure will be UGX :699,498,000 for wage , UGX: 3,491,587,000 for Non wage and Development expenditure will amount to UGX:818,656,000 and nothing for External financing

**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>438,331</b>	<b>290,505</b>	<b>548,558</b>
District Unconditional Grant (Non-Wage)	53,500	41,404	50,000
District Unconditional Grant (Wage)	189,827	146,100	189,827
Locally Raised Revenues	47,000	27,500	60,762
Multi-Sectoral Transfers to LLGs_NonWage	118,229	53,471	218,194
Multi-Sectoral Transfers to LLGs_Wage	29,775	22,030	29,775
<b>Development Revenues</b>	<b>64,434</b>	<b>64,434</b>	<b>89,122</b>
District Discretionary Development Equalization Grant	20,000	20,000	28,000
Multi-Sectoral Transfers to LLGs_Gou	44,434	44,434	61,122
<b>Total Revenues shares</b>	<b>502,766</b>	<b>354,940</b>	<b>637,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	219,602	161,623	219,602
Non Wage	218,729	110,591	328,956
<b>Development Expenditure</b>			
Domestic Development	64,434	60,268	89,122
External Financing	0	0	0
<b>Total Expenditure</b>	<b>502,766</b>	<b>332,482</b>	<b>637,680</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenue allocation that department expects amounts to UGX; 637,680,000 representing a 21% increase compared to UGX 502,766,000 for the current financial year. Of this UGX 548,558,000 is recurrent revenues with an increase of 20% compared to current F/Y with UGX 438,331,000 and UGX 89,122,000 is development revenues with an increase of 28% . The recurrent revenues are broken down into; UGX 60,762,000 locally raised revenues, UGX, 50,000,000 District un conditional grant non wage and UGX, 189,827,000 District un conditional grant wage. The development revenues is mainly DDEG UGX 28, 000,000 and multispectral transfers to LLGS UGX 61,122,000

The Department intends to spend the above revenues as follows;UGX, 219,602,000 on wage recurrent, UGX, 328,956 000 on non wage recurrent and UGX 89,122,000 of development revenue will be spent on domestic development and nothing on external financing

**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>829,769</b>	<b>494,694</b>	<b>808,229</b>
District Unconditional Grant (Non-Wage)	329,139	249,854	351,781
District Unconditional Grant (Wage)	165,357	129,360	165,230
Locally Raised Revenues	210,300	64,202	129,958
Multi-Sectoral Transfers to LLGs_NonWage	113,169	45,313	161,260
Multi-Sectoral Transfers to LLGs_Wage	11,804	5,964	0
<b>Development Revenues</b>	<b>89,808</b>	<b>89,808</b>	<b>4,864</b>
District Discretionary Development Equalization Grant	74,708	74,708	500
Multi-Sectoral Transfers to LLGs_Gou	15,100	15,100	4,364
<b>Total Revenues shares</b>	<b>919,577</b>	<b>584,502</b>	<b>813,093</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	177,162	132,438	165,230
Non Wage	652,608	306,777	642,999
<b>Development Expenditure</b>			
Domestic Development	89,808	84,394	4,864
External Financing	0	0	0
<b>Total Expenditure</b>	<b>919,577</b>	<b>523,609</b>	<b>813,093</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2020/2021 the department expects to receive revenue totalling to UGX 813,093,000 representing a decrease of 13.1% compared to UGX 919,577,000 of the current F/Y of this UGX 808,229,000 will be recurrent revenue while UGX 4,864,000 is development revenue which highly reduced compared to UGX89,808,000 of the current F/Y Of the recurrent revenue UGX 165,230,000 is Unconditional Wage, UGX 351,781,000 is Unconditional Non-Wage and UGX 129,958,000 will be Locally Raised Revenue. The Development Revenue comprises of UGX 500,000 DDEG and UGX 4,364,000 is DDEG Transfer to the LLGs. Under the expenditure, the Recurrent expenditure comprises of UGX 165,230,000 Wage and UGX 642,999,000 Non Wage. Development Expenditure comprises of 4,864,000 of Domestic Development Expenditure while External Financing is Zero.

**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,251,312</b>	<b>636,337</b>	<b>1,202,903</b>
District Unconditional Grant (Non-Wage)	1,000	750	2,000
District Unconditional Grant (Wage)	89,716	53,544	89,716
Locally Raised Revenues	1,000	250	1,000
Multi-Sectoral Transfers to LLGs_NonWage	22,981	11,176	37,912
Other Transfers from Central Government	425,700	37,430	373,200
Sector Conditional Grant (Non-Wage)	234,231	175,673	222,391
Sector Conditional Grant (Wage)	476,684	357,513	476,684
<b>Development Revenues</b>	<b>353,506</b>	<b>353,506</b>	<b>341,801</b>
District Discretionary Development Equalization Grant	40,000	40,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	214,527	214,527	213,464
Sector Development Grant	98,979	98,979	98,337
<b>Total Revenues shares</b>	<b>1,604,818</b>	<b>989,843</b>	<b>1,544,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	566,400	408,183	566,400
Non Wage	684,912	206,146	636,503
<b>Development Expenditure</b>			
Domestic Development	353,506	323,380	341,801
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,604,818</b>	<b>937,708</b>	<b>1,544,704</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :522 Katakwi District****FY 2020/21**

The total work plan revenues for the department for 2020/21 FY had a decrease of revenue by 3.7 % (UGX 1,544,704,000) as compared with that of FY 2019/20 (UGX 1,604,818,000). The recurrent revenues contribute 77.8% (UGX 1,202,903,000) of the budget while development revenues are at 22.2% (UGX341,801,000). The decrease in revenues is due to a cut in development budget provided to the department.

The recurrent expenditure; wage component is 36.7% that is UGX566,400,000 of the overall budget and the non-wage component taking UGX636,503,000 that is 41.2%. Development expenditure planned stands at 22.1% which is all domestic development as the department has no donor funds. The majority of the funds shall be used for supervision of livestock infrastructure construction projects under the Regional Pastoral Livelihoods Resilience Project, Crop/Livestock pests, vectors & disease control. Agricultural Extension services provision in the LLGs and procurement of Motorcycles for extension staff and agricultural inputs (seeds/planting materials) for multiplication and demonstration with farmers

**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,723,332</b>	<b>2,781,559</b>	<b>4,390,861</b>
District Unconditional Grant (Non-Wage)	27,200	20,400	0
Locally Raised Revenues	17,000	4,250	2,000
Multi-Sectoral Transfers to LLGs_NonWage	12,452	6,906	12,403
Other Transfers from Central Government	0	0	407,561
Sector Conditional Grant (Non-Wage)	318,789	239,084	621,007
Sector Conditional Grant (Wage)	3,347,891	2,510,918	3,347,891
<b>Development Revenues</b>	<b>2,107,147</b>	<b>336,261</b>	<b>1,691,617</b>
District Discretionary Development Equalization Grant	90,000	90,000	50,000
External Financing	1,857,228	177,986	1,148,140
Multi-Sectoral Transfers to LLGs_Gou	37,133	37,133	25,591
Sector Development Grant	31,141	31,141	78,569
Transitional Development Grant	91,645	0	389,317
<b>Total Revenues shares</b>	<b>5,830,479</b>	<b>3,117,819</b>	<b>6,082,478</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,347,891	2,505,536	3,347,891
Non Wage	375,441	247,921	1,042,970
<b>Development Expenditure</b>			
Domestic Development	249,919	128,274	543,477
External Financing	1,857,228	154,232	1,148,140
<b>Total Expenditure</b>	<b>5,830,479</b>	<b>3,035,963</b>	<b>6,082,478</b>

**Narrative of Workplan Revenues and Expenditure**



**Vote :522 Katakwi District****FY 2020/21**

The department expects to receive Total Revenue of UGX 6,121,269,000; UGX 4,430,020,000 (72.4%) is Recurrent Revenues and UGX 1,691,249,000 (27.6%) Development Revenues.

Of the recurrent revenues; Wage is UGX 3,347,891,000 (75%), Sector conditional grant non-wage UGX 658,565,000 (15%), other transfers from the center for RBF is UGX 407,561,000 (9%) and the rest LF and multispectral transfers to LLGs is UGX 16,003,000 (1%).

Of the of UGX 1,864,600,000 Expected Dev't Revenues; 1,148,140,000(68%) is donor dev't, UGX 391,645,000 (23%) is Transitional development fund, UGX 78,569,000 (5%) is sector dev't grants, and the rest totaling to UGX 72,895,000 (4%) is DDEG and multispectral transfers

Total revenue shares Increased from UGX 5,830,479,000 in 2019/20 to UGX 6,121,269,000 in 2020/21 (5%) due to increase in sector conditional grant non-wage from UGX 318,789,000 to UGX 658,565,000 (107%); other transfers from the center for RBF increased from UGX 0 in 2019/20 to UGX 407,561,000 (100%)

Development revenue shares reduced by 20% from UGX 2,107,147,000 to UGX 1,691,249,000 due to reduction in External funding from UGX 1,857,228,000 to 1,148,140,000 (38%), also 38.3% reduction in multispectral transfers to LLGs Development from UGX 37,133,000 to UGX 22,895,000 and reduction in DDEG from UGX 90,000,000 to 50,000,000 (44%)

Total Expenditure in 2020/21 is expected to be UGX 6,121,269,000. Recurrent being UGX 4,430,020,000 (72.4%) and dev't of UGX 1,691,249,000 (27.6%).

**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,657,882</b>	<b>6,500,018</b>	<b>9,916,149</b>
District Unconditional Grant (Non-Wage)	6,800	5,738	10,000
District Unconditional Grant (Wage)	44,061	33,045	46,654
Locally Raised Revenues	12,000	3,000	5,000
Multi-Sectoral Transfers to LLGs_NonWage	21,974	10,167	30,082
Other Transfers from Central Government	12,000	10,006	12,000
Sector Conditional Grant (Non-Wage)	1,772,840	1,181,894	2,320,915
Sector Conditional Grant (Wage)	6,788,207	5,256,168	7,491,499
<b>Development Revenues</b>	<b>1,455,012</b>	<b>1,455,012</b>	<b>1,500,909</b>
District Discretionary Development Equalization Grant	71,000	71,000	98,878
Multi-Sectoral Transfers to LLGs_Gou	188,762	188,762	169,700
Sector Development Grant	1,195,250	1,195,250	1,232,332
<b>Total Revenues shares</b>	<b>10,112,894</b>	<b>7,955,030</b>	<b>11,417,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,832,267	5,281,981	7,538,153
Non Wage	1,825,615	1,190,380	2,377,996
<b>Development Expenditure</b>			
Domestic Development	1,455,012	792,971	1,500,909
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,112,894</b>	<b>7,265,331</b>	<b>11,417,059</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :522 Katakwi District****FY 2020/21**

The department expects to receive the total revenue share UGX 11,417,059,000 which represents a 11% increase compared to the current F/Y amounting to UGX 10,112,894,000. This increase was due to the increase of all recurrent revenues especially sector Wage and Non Wage. Of this, UGX 9,916,149,000 will be recurrent revenues representing a 12.6% increase and UGX 1,500,909,000 will be development revenues representing (3%) increase

Of The recurrent revenues UGX 10,000,000 is non wage to be got from district unconditional grant, UGX 5,000,000 to be raised locally from local revenues and the rest are transfers and grants to the department

Of the development revenues UGX 98,878,000 is a DDEG grant to the department and UGX1,232,332,000 is sector conditional grant

The recurrent Wage and Non wage expenditures constitute of UGX 7,538,153,000 and UGX 2,377,996,000 respectively while the development expenditure constitute of UGX1,500,909,000 for domestic development and nothing for external financing.

**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>677,018</b>	<b>493,399</b>	<b>763,360</b>
District Unconditional Grant (Non-Wage)	14,700	11,025	22,000
District Unconditional Grant (Wage)	119,847	88,774	109,898
Locally Raised Revenues	11,000	10,250	21,000
Multi-Sectoral Transfers to LLGs_NonWage	14,249	6,820	31,000
Multi-Sectoral Transfers to LLGs_Wage	16,440	12,262	16,440
Other Transfers from Central Government	500,782	364,268	563,022
<b>Development Revenues</b>	<b>557,813</b>	<b>557,813</b>	<b>598,377</b>
District Discretionary Development Equalization Grant	35,000	35,000	70,000
Multi-Sectoral Transfers to LLGs_Gou	10,811	10,811	16,375
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,234,832</b>	<b>1,051,212</b>	<b>1,361,737</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,287	101,036	126,338
Non Wage	540,732	384,987	637,022
<b>Development Expenditure</b>			
Domestic Development	557,813	406,140	598,377
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,234,832</b>	<b>892,163</b>	<b>1,361,737</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :522 Katakwi District****FY 2020/21**

The Department expects to receive a total of revenues worth UGX 1,361,737 which is 10.28% higher than that of the previous Financial year. The increment is due to the increase in allocation of the DDEG, Locally raised revenues and the Un-Conditional Grant to the department. Of the total Revenues, Recurrent will be UGX 763,360,000 and the development revenue will be UGX 598,577,000 representing 56.06% and 43.94% increase respectively from planned budget. The locally raised revenue will be UGX 21,000,000 compared to UGX 11,000,000 in the previous financial year. The District un conditional Grant Wage expected is UGX 126,338,000 from UGX 136,287,000 in the previous financial year.

The recurrent wage and non-wage expenditures will be UGX 126,338,000 (8.86%) decrease from the current year and UGX 637,022,000 will be spent on non wage that is (47%) increase of the previous expenditure budget while the development expenditures will be UGX 598,577,000 which translates to 41.98% increase of the previous total expenditure.

**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,278</b>	<b>62,785</b>	<b>121,420</b>
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	45,324	33,993	44,721
Locally Raised Revenues	1,000	250	1,000
Multi-Sectoral Transfers to LLGs_NonWage	3,824	2,194	5,699
Sector Conditional Grant (Non-Wage)	34,130	25,598	68,999
<b>Development Revenues</b>	<b>616,454</b>	<b>616,454</b>	<b>467,467</b>
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Multi-Sectoral Transfers to LLGs_Gou	300	300	4,989
Sector Development Grant	196,154	196,154	442,478
Transitional Development Grant	400,000	400,000	0
<b>Total Revenues shares</b>	<b>701,732</b>	<b>679,238</b>	<b>588,886</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,324	33,993	44,721
Non Wage	39,954	26,909	76,699
<b>Development Expenditure</b>			
Domestic Development	616,454	408,249	467,467
External Financing	0	0	0
<b>Total Expenditure</b>	<b>701,732</b>	<b>469,151</b>	<b>588,886</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2020/2021, the Department expects to receive a total revenue amounting to UGX 588,886,000. The sector expects to receive recurrent revenue worth UGX 121,420,000, of which UGX 44,721,000 is wage, and UGX 68,999,000 is non- wage component, UGX 1,000,000 is from the locally raised revenue and UGX 1,000,000 is un conditional grant.

The development revenue expected is UGX 467,467,000 of which UGX 20,000,000 is from DDEG and UGX 442,478,000 is from the Sector Development Grant.

Under Expenditure, UGX 44,721,000 is expected to be spent on wages and UGX 76,699,000 for recurrent / non wage activities while UGX 467,467,000 for development activities/projects

**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,542</b>	<b>91,989</b>	<b>156,230</b>
District Unconditional Grant (Non-Wage)	4,100	3,065	4,000
District Unconditional Grant (Wage)	83,940	62,955	83,940
Locally Raised Revenues	1,000	250	1,000
Multi-Sectoral Transfers to LLGs_NonWage	22,793	12,245	25,459
Multi-Sectoral Transfers to LLGs_Wage	10,860	9,087	10,860
Sector Conditional Grant (Non-Wage)	5,849	4,387	30,971
<b>Development Revenues</b>	<b>23,791</b>	<b>23,791</b>	<b>33,298</b>
District Discretionary Development Equalization Grant	5,000	5,000	10,000
Multi-Sectoral Transfers to LLGs_Gou	18,791	18,791	23,298
<b>Total Revenues shares</b>	<b>152,333</b>	<b>115,781</b>	<b>189,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	94,800	63,900	94,800
Non Wage	33,742	19,610	61,430
<b>Development Expenditure</b>			
Domestic Development	23,791	22,858	33,298
External Financing	0	0	0
<b>Total Expenditure</b>	<b>152,333</b>	<b>106,368</b>	<b>189,528</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive revenue totaling to UGX 189,528,000 for the financial year representing 20% increase compared to the revenue of the current FY amounting to UGX 152,333,000, the increase resulted from an additional allocation of the sector conditional grant to the department. Of this UGX 156,230,000 will be recurrent revenue while UGX 33,298,000 is development revenue. Of the recurrent revenue UGX 94,800,000 is unconditional grant wage, UGX 4,000,000 is from District UCG Non-wage, while UGX 1,000,000 is locally raised revenue. The department revenue for development comprises of UGX 10,000,000 DDEG. The revenue wage and Non-Wage expenditure respectively constituting UGX 94,800,000 and UGX 61,430,000 of the overall budget while development expenditure covers UGX 33,298,000 of the total planned expenditure

**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,061,473</b>	<b>1,003,165</b>	<b>562,858</b>
District Unconditional Grant (Non-Wage)	4,511	3,384	1,000
District Unconditional Grant (Wage)	127,208	97,999	109,887
Locally Raised Revenues	1,000	250	1,000
Multi-Sectoral Transfers to LLGs_NonWage	23,742	12,818	27,389
Multi-Sectoral Transfers to LLGs_Wage	5,187	3,990	5,187
Other Transfers from Central Government	1,859,103	854,182	378,993
Sector Conditional Grant (Non-Wage)	40,723	30,542	39,403
<b>Development Revenues</b>	<b>45,169</b>	<b>45,169</b>	<b>22,484</b>
District Discretionary Development Equalization Grant	500	500	500
Multi-Sectoral Transfers to LLGs_Gou	44,669	44,669	21,984
<b>Total Revenues shares</b>	<b>2,106,642</b>	<b>1,048,333</b>	<b>585,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	132,394	101,989	115,074
Non Wage	1,929,079	898,066	447,785
<b>Development Expenditure</b>			
Domestic Development	45,169	44,669	22,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,106,642</b>	<b>1,044,723</b>	<b>585,343</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of UGX 585,343,000 which represents a decrease from previous year. Of this the recurrent revenue is UGX 562,858,000 which constitutes of; other transfers from central government UGX 378,993,000 locally raised revenue of UGX 1000,000, Unconditional grant non-wage of UGX 1000,000, Unconditional grant Wage of 109,887,000 and sector conditional grant non-wage of 39,403,000. Under recurrent revenue, other transfers from central government ranked highest and the least was district unconditional grant non-wage. The development revenue totals to UGX 22,484,000 which is DDEG. The total expenditure stands at UGX 585,343,000 of which the recurrent expenditure consists of UGX 115,074,000 for Wage and UGX 447,785,000 for Non-Wage, while Development expenditure consists of only UGX 22,484,000. The external financing did not receive any funding



**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,245</b>	<b>61,150</b>	<b>143,745</b>
District Unconditional Grant (Non-Wage)	36,100	24,394	74,600
District Unconditional Grant (Wage)	45,595	26,915	45,595
Locally Raised Revenues	15,550	9,840	21,150
Multi-Sectoral Transfers to LLGs_NonWage	0	0	2,400
<b>Development Revenues</b>	<b>118,645</b>	<b>58,645</b>	<b>35,100</b>
District Discretionary Development Equalization Grant	48,000	48,000	29,100
External Financing	50,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	20,645	10,645	6,000
<b>Total Revenues shares</b>	<b>215,890</b>	<b>119,795</b>	<b>178,845</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,595	26,915	45,595
Non Wage	51,650	31,647	98,150
<b>Development Expenditure</b>			
Domestic Development	68,645	46,831	35,100
External Financing	50,000	0	0
<b>Total Expenditure</b>	<b>215,890</b>	<b>105,393</b>	<b>178,845</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2020/2021, the Department expects to receive revenue totaling to UG 178,845,000. This represents a 17% decrease compared to the revenue of the department in the current FY amounting to UGX 215,890,000. This decrease basically resulted from the removal of the UGX 50,000,000 that had previously been provided for under External Financing. Of this, UGX 143,745,000 will be recurrent revenue (80%) while UGX 35,100,000 is development revenue. Of the recurrent revenue, UGX 45,595,000 is Unconditional Grant Wage, UGX 74,600,000 is from District UCG Non-Wage, while UGX 21,150,000 is expected to come from Local Revenue. The Development Revenue for the Department comprises of UGX 29,100,000 DDEG at District level and UGX 6,000,000 as DDEG allocation from the LLGs.

The Recurrent Wage and Non-Wage expenditures respectively constitute 25% (UGX 45,595,000) and 54% (UGX 98,150,000) of the overall budget while development expenditure constitutes 35,100,000 of the total planned expenditure.

**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,963</b>	<b>63,439</b>	<b>78,092</b>
District Unconditional Grant (Non-Wage)	9,200	6,900	12,370
District Unconditional Grant (Wage)	43,810	41,354	43,186
Locally Raised Revenues	4,850	2,630	4,850
Multi-Sectoral Transfers to LLGs_NonWage	4,152	2,618	4,736
Multi-Sectoral Transfers to LLGs_Wage	12,950	9,937	12,950
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	15,000	15,000	12,000
<b>Total Revenues shares</b>	<b>89,963</b>	<b>78,439</b>	<b>90,092</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,760	51,291	56,136
Non Wage	18,202	11,263	21,956
<b>Development Expenditure</b>			
Domestic Development	15,000	13,964	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,963</b>	<b>76,518</b>	<b>90,092</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive UGX 90,092,000 to finance its activities during the period 2020/2021. The revenue sources include; Wage UGX 56,136,000 (62.3% of the budget estimates), District UCG UGX 12,370,000(13.7 % of the estimates), Local revenue UGX 4,850,000 (8.3% of the budget estimates), urban UCG UGX 2,100,000 (2.3% of the estimates) and GOU development UGX 12,000,000 (13.3% 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 21,956,000 (34.2% of the estimates) and development activities amount to UGX 12,000,000(9.3%)

**Vote :522 Katakwi District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,372</b>	<b>22,779</b>	<b>49,953</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	17,252	12,939	30,842
Locally Raised Revenues	0	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	4,008
Sector Conditional Grant (Non-Wage)	13,120	9,840	13,103
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,409</b>
District Discretionary Development Equalization Grant	0	0	5,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	25,409
<b>Total Revenues shares</b>	<b>30,372</b>	<b>22,779</b>	<b>80,363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,252	12,939	30,842
Non Wage	13,120	9,840	19,111
<b>Development Expenditure</b>			
Domestic Development	0	0	30,409
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,372</b>	<b>22,779</b>	<b>80,363</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :522 Katakwi District****FY 2020/21**

The Department expects total revenue of Shs 80,363,00 which is 164.59% higher than that of the previous FY 2019-2020. The increment was due to allocation of Development Revenue of the District Discretionary Equalization Grant (DDEG) of Shs 5,000,000, Unconditional grant (Non wage) shs 1,000,000, Locally Raised Revenues of Shs 1,000,000 and LLGs Multi-sectoral transfers of Shs 29,417,000.

However Shs 50,945,134 which is 63.39% of the total revenue remains at district level while the Multi-Sectoral transfers to LLGs of Shs 29,417,572 comprises of shs 16,217,572 (55.13%) for Katakwi Town Council and shs 13,200,000 (44.87%) for Palam Sub County.

District total revenue comprises of recurrent revenue of Shs 48,490,000 (90.65%) and development revenue of Shs 5,000,000 (9.35%). All Shs 2,544,972 (100%) of LLGs Multi-sectoral transfers will be to Katakwi Town Council as recurrent revenues. The total recurrent revenue comprises of the District Unconditional Grant (Wage) Shs 30,842,088(60.54%); Sector Conditional Grant (Non-Wage) Shs 13,103,046 (25.72%); DDEG Shs 5,000,000 (9.81%); Locally Raised Revenues Shs 1,000,000 (1.96) and District Unconditional Grant (Non-Wage) Shs 1,000,000 (1.96%).

The total planned expenditure will be Shs 53,490,106 and will consist of recurrent expenditure of Wage Shs 30,842,088 (57.66%) , Non-Wage Shs 17,648,000 (32.99%) and Development expenditure of Shs 5,000,000 (9.35%).

**Vote :522 Katakwi District**

**FY 2020/21**

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