

Vote :561 Kaliro 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 :

Signature :


 KIZITO MUKASA FRED, CAO - Kaliro DLG
 (Accounting Officer)


 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 :561 Kaliro 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	626,119	299,067	546,999
Discretionary Government Transfers	3,018,709	2,410,470	3,220,916
Conditional Government Transfers	21,935,960	17,012,154	24,884,172
Other Government Transfers	691,232	947,333	1,235,775
External Financing	642,000	457,952	1,270,000
Grand Total	26,914,019	21,126,976	31,157,863

Revenue Performance by end of March of the Running FY

Total revenues were 21,126,976,000, 78% compared to the 26,914,019,000 budget. The overperformance was due to more funds flow from the centre

Locally raised revenue performed at only 299,067,000, 48% compared to 626,119,000 budget, the under performance is due to low collections; Central government transfers performed at 20,369,957,000, 79% , compared to 25,645,900 budget , the over performance was due to more release of development grants in the quarter; External financing performed at 457,952,000, 71% compared to 642,000,000 budget. The under performance was due to less release of donor funds in the three quarters.

Planned Revenues for next FY

Planned revenue is expected to perform at 31,157,863,000 compared to 26,914,019,000 last FY. The over performance is due to more expected central government transfers and Donor funding. It is expected to perform as ; Locally Raised Revenues at 546,999,000 compared to 626,119,000 last FY; Central Government Transfers at 29,340,864,000 compared to 25,645,900,000 last FY ; and External Funding at 1,270,000,000 compared to 642000,000 last FY

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	2,785,506	2,037,647	3,749,553
Finance	477,108	354,257	440,215
Statutory Bodies	567,907	405,110	620,990
Production and Marketing	1,418,725	1,007,922	1,315,135
Health	4,018,139	3,171,021	5,185,998
Education	15,178,522	11,555,432	16,534,588
Roads and Engineering	963,806	768,461	1,002,639
Water	745,407	726,068	1,068,115
Natural Resources	200,585	116,274	226,658

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Community Based Services	353,003	201,291	771,027
Planning	126,605	92,970	145,210
Internal Audit	56,740	46,313	58,122
Trade, Industry and Local Development	21,966	16,474	39,613
Grand Total	26,914,019	20,499,239	31,157,863
<i>o/w: Wage:</i>	<i>15,772,474</i>	<i>11,906,728</i>	<i>16,692,489</i>
<i>Non-Wage Recurrent:</i>	<i>7,154,457</i>	<i>4,965,861</i>	<i>9,147,931</i>
<i>Domestic Devt:</i>	<i>3,345,088</i>	<i>3,168,702</i>	<i>4,047,442</i>
<i>External Financing:</i>	<i>642,000</i>	<i>457,948</i>	<i>1,270,000</i>

Expenditure Performance by end of March FY 2019/20

The overall department expenditure performance was 18,918,505,000; compared to 20,499,239,000 release, the underperformance was due to unspent balances on uncompleted works or activities. Wage was 11,789,777,000 compared to 1,906,728,000 release; Non-Wage Recurrent was 4,228,047,000 compared to 4,965,861,000 release ; Domestic Devt was 2,449,012,000 compared to 3,168,702,000 release; and Donor Devt was 457,948,000, compared to 457,948,000 release.

Planned Expenditures for the FY 2020/21

Planned expenditure is expected to perform at 31,157,863,000 compared to 26,914,019,000 last FY. The over performance is due to more central government transfers and donor funding. It is expected to perform as ; Wage will be 16,692,489,000; non-wage will be 9,147,931,000; Domestic development at 4,047,442,000 and Ext. Financing: at 1,270,000,000 compared to 642,000,000 last FY due to more donor commitment

Medium Term Expenditure Plans

Construction of offices, provide office furniture, electricity ,solar, renovate buildings, buy vehicles, office equipment (assorted), Staff training, Construction of slaughter slabs, Establish equipped labs at production, apiculture development, Agric programs, invest in roads, water, education ,health infrastructure, Parish cooperative Association Development Model, Gender and equity, social protection, Green economy, physical planning, Local Economic Development mainstreaming and other cross cutting concerns, community based programs, monitoring and evaluation.

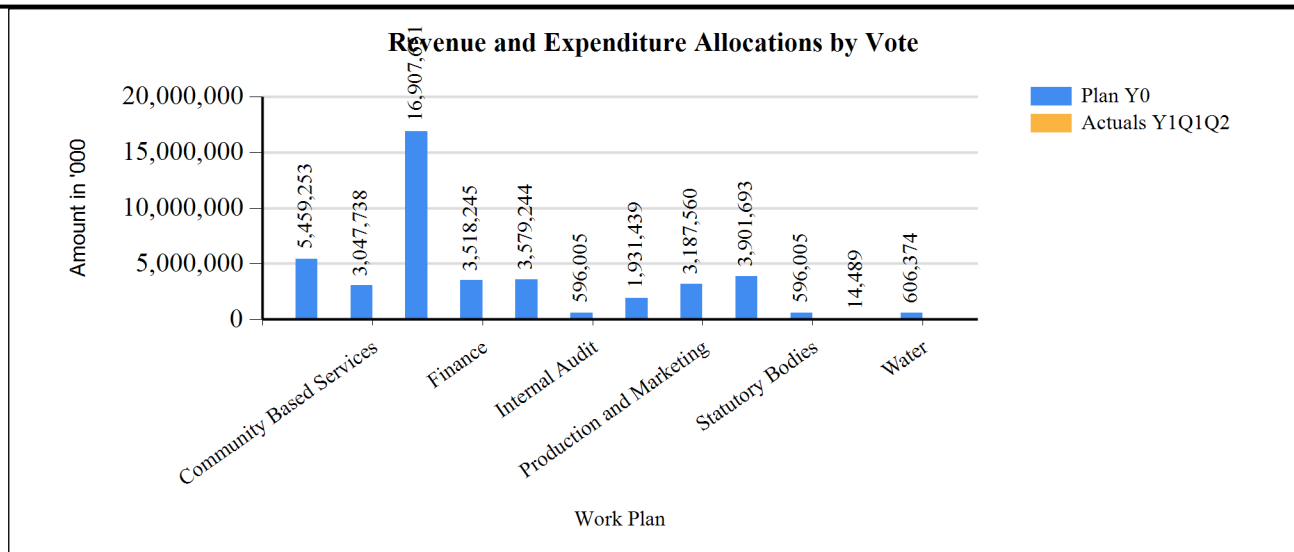
Challenges in Implementation

Low staffing levels, Inadequate office space, Lack of Transport, Poor local revenue performance, reducing funding from the Centre , creation of new administrative units against fixed funding, Low Donor funding , Un reliable weather conditions, diseases, Deepening ground water table, poor hygiene, poor and inadequate socio – economic infrastructure, lack of enough road equipment and funding , Gender disparities, poor environmental management practices,lack of funding for the new administrative units.

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	626,119	299,067	546,999
Advertisements/Bill Boards	1,780	1,060	1,780
Animal & Crop Husbandry related Levies	21,925	2,125	2,754
Business licenses	44,274	40,396	41,354
Educational/Instruction related levies	3,126	0	3,061
Financial services	1	0	0
Inspection Fees	9,420	6,850	9,220
Land Fees	47,421	39,065	45,521
Local Hotel Tax	1,440	0	1,140
Local Services Tax	169,985	164,639	169,960
Market /Gate Charges	26,962	20,283	15,264
Miscellaneous and unidentified taxes	0	0	4,968
Miscellaneous receipts/income	7,420	347	0
Other Fees and Charges	36,276	8,590	56,193
Other fines and Penalties - private	0	0	4,120
Other licenses	7,280	210	0
Other taxes on specific services	3,202	1,067	0
Park Fees	54,302	720	54,152
Property related Duties/Fees	40,847	0	31,447
Rates – Produced assets – from other govt. units	0	0	773
Rates – Produced assets- from private entities	450	10,920	99,367

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,970	1,316	4,730
Registration of Businesses	1,583	630	1,195
Rent & Rates - Non-Produced Assets – from other Govt units	144,132	850	0
Rent & rates – produced assets – from other govt. units	323	0	0
2a. Discretionary Government Transfers	3,018,709	2,410,470	3,220,916
District Discretionary Development Equalization Grant	486,688	486,688	493,774
District Unconditional Grant (Non-Wage)	686,444	514,833	709,443
District Unconditional Grant (Wage)	1,551,348	1,178,343	1,594,226
Urban Discretionary Development Equalization Grant	39,738	39,738	40,347
Urban Unconditional Grant (Non-Wage)	58,922	44,192	58,980
Urban Unconditional Grant (Wage)	195,568	146,676	324,147
2b. Conditional Government Transfer	21,935,960	17,012,154	24,884,172
Sector Conditional Grant (Wage)	14,025,558	10,626,451	14,774,117
Sector Conditional Grant (Non-Wage)	3,458,209	2,362,570	4,251,684
Sector Development Grant	2,609,173	2,609,173	3,268,611
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	8,232
Salary arrears (Budgeting)	22,086	22,086	0
Pension for Local Governments	473,443	376,305	928,128
Gratuity for Local Governments	1,327,690	995,767	1,633,599
2c. Other Government Transfer	691,232	947,333	1,235,775
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Support to PLE (UNEB)	20,000	15,406	15,406
Uganda Road Fund (URF)	602,232	456,672	673,652
Uganda Women Entrepreneurship Program(UWEP)	0	2,755	26,717
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	45,000	0	45,000
Support to Production Extension Services	0	0	10,000
Micro Projects under Luwero Rwenzori Development Programme	0	472,500	0
Parish Community Associations (PCAs)	0	0	441,000
3. External Financing	642,000	457,952	1,270,000
International Bank for Reconstruction and Development (IBRD)	0	0	400,000
United Nations Children Fund (UNICEF)	150,000	249,767	200,000
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	200,000	173,033	200,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	34,242	300,000

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United States Agency for International Development (USAID)	7,000	0	0
UK Department for International Development (DFID)	0	0	20,000
Research Triangle Institute (RTI)	35,000	910	50,000
Programme for Accessible Health Communication and Education (PACE)	0	0	0
Neglected Tropical Diseases (NTDs)	0	0	0
Total Revenues shares	26,914,019	21,126,976	31,157,863

Vote :561 Kaliro District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Locally Raised Revenues performed at 299,067,000 ,only 48 % of the 626,119,000 budget. The under performance was due to poor performance from most revenue sources at less than 75% save for LST, Market /Gate Charges, Rates of Produced assets- from private entities, Business licenses, and Land Fees that performed at or above 75% of their budgets.

Central Government Transfers

The Central Government transfers is 20,369,957,000 which is 79% . of the budget of 25,645,900,000. The over performance is due to the release of most funds especially the development grants in the quarter.

External Financing

External Financing performed at 457,952,000, 71% of the 642,000,000 budget. This under performance was due to less response by the donors

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

Locally Raised Revenues will perform at 546,999,000 as last FY. This performance is due to non expectations of increase from most revenue sources in the ensuing FY

Central Government Transfers

The central government transfers will perform at 29,340,864,000 compared to 25,645,900,000 last FY. The over performance is due to more transfers expected from the centre.

External Financing

External Funding is expected to perform at 1,270,000 ,000 compared to 642000,000 last FY due increased promised commitment from development partners and new ones coming on board.

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	187,745	142,946	788,448
District Production Services	1,230,980	854,025	526,688
<i>Sub- Total of allocation Sector</i>	1,418,725	996,971	1,315,135
Sector :Works and Transport			
District, Urban and Community Access Roads	963,806	531,502	1,002,639
<i>Sub- Total of allocation Sector</i>	963,806	531,502	1,002,639
Sector :Trade and Industry			
Commercial Services	21,966	16,474	39,613
<i>Sub- Total of allocation Sector</i>	21,966	16,474	39,613
Sector :Education			

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Pre-Primary and Primary Education	8,281,206	4,912,538	9,123,979
Secondary Education	4,910,985	2,988,237	5,448,458
Skills Development	1,691,079	1,288,178	1,691,079
Education & Sports Management and Inspection	295,252	1,959,384	271,073
Sub- Total of allocation Sector	15,178,522	11,148,337	16,534,588
Sector :Health			
Primary Healthcare	1,015,028	655,965	1,469,985
District Hospital Services	0	292,785	0
Health Management and Supervision	3,003,111	2,216,542	3,716,014
Sub- Total of allocation Sector	4,018,139	3,165,292	5,185,998
Sector :Water and Environment			
Rural Water Supply and Sanitation	745,407	384,158	1,068,115
Natural Resources Management	200,585	101,819	226,658
Sub- Total of allocation Sector	945,992	485,977	1,294,773
Sector :Social Development			
Community Mobilisation and Empowerment	353,003	197,649	771,027
Sub- Total of allocation Sector	353,003	197,649	771,027
Sector :Public Sector Management			
District and Urban Administration	2,785,506	1,524,017	3,749,553
Local Statutory Bodies	567,907	404,286	620,990
Local Government Planning Services	126,605	85,830	145,210
Sub- Total of allocation Sector	3,480,018	2,014,133	4,515,752
Sector :Accountability			
Financial Management and Accountability(LG)	477,108	322,138	440,215
Internal Audit Services	56,740	46,313	58,122
Sub- Total of allocation Sector	533,848	368,451	498,336

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	2,613,081	1,943,278	3,523,767
District Unconditional Grant (Non-Wage)	62,710	34,445	61,435
District Unconditional Grant (Wage)	357,263	300,831	471,208
General Public Service Pension Arrears (Budgeting)	0	0	8,232

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Gratuity for Local Governments	1,327,690	995,767	1,633,599
Locally Raised Revenues	76,230	29,976	88,550
Multi-Sectoral Transfers to LLGs_NonWage	207,928	113,635	129,855
Multi-Sectoral Transfers to LLGs_Wage	85,731	70,233	202,760
Pension for Local Governments	473,443	376,305	928,128
Salary arrears (Budgeting)	22,086	22,086	0
Development Revenues	172,425	94,369	225,786
District Discretionary Development Equalization Grant	35,532	35,532	51,929
Multi-Sectoral Transfers to LLGs_Gou	136,892	58,836	173,857
Total Revenues shares	2,785,506	2,037,647	3,749,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	442,994	333,208	673,968
Non Wage	2,170,087	1,107,391	2,849,799
Development Expenditure			
Domestic Development	172,425	83,418	225,786
External Financing	0	0	0
Total Expenditure	2,785,506	1,524,017	3,749,553

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 3,749,553,000, compared to 2,785,506,000 for last f/y. The overperformance is due to more allocations from central grants to the department, LRR and Multi-Sectoral Transfers to LLGs of compared to last FY. The expenditure will perform as: wage 673,968,000; None wage at 2,849,799,000 and domestic development will be 225,786,000

Vote :561 Kaliro 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	447,220	328,778	415,512
District Unconditional Grant (Non-Wage)	70,585	58,721	65,685
District Unconditional Grant (Wage)	209,889	161,949	179,804
Locally Raised Revenues	48,972	31,743	38,533
Multi-Sectoral Transfers to LLGs_NonWage	90,812	52,935	89,206
Multi-Sectoral Transfers to LLGs_Wage	26,963	23,430	42,284
Development Revenues	29,888	25,479	24,703
Multi-Sectoral Transfers to LLGs_Gou	29,888	25,479	24,703
Total Revenues shares	477,108	354,257	440,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	236,852	161,859	222,088
Non Wage	210,369	134,800	193,424
Development Expenditure			
Domestic Development	29,888	25,479	24,703
External Financing	0	0	0
Total Expenditure	477,108	322,138	440,215

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 440,215,000, compared to 477,108,000 for last f/y. The underperformance is due to reduction in allocations from central grants to the department less LRR .. The expenditure will perform as: wage 222,088,000; None wage at 193,424,000 and domestic development will be 24,703,000.

Vote :561 Kaliro 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	564,907	402,110	617,990
District Unconditional Grant (Non-Wage)	294,917	221,187	312,717
District Unconditional Grant (Wage)	150,000	90,483	179,804
Locally Raised Revenues	25,969	9,868	30,427
Multi-Sectoral Transfers to LLGs_NonWage	94,021	80,572	88,615
Multi-Sectoral Transfers to LLGs_Wage	0	0	6,427
Development Revenues	3,000	3,000	3,000
District Discretionary Development Equalization Grant	3,000	3,000	3,000
Total Revenues shares	567,907	405,110	620,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	90,483	186,231
Non Wage	414,907	310,803	431,759
Development Expenditure			
Domestic Development	3,000	3,000	3,000
External Financing	0	0	0
Total Expenditure	567,907	404,286	620,990

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 620,990,000 compared to 567,907,000 for last f/y. The over performance is due to increase in District Unconditional Grant (Non- Wage), wage and LRR allocations this FY. The expenditure will perform as: wage 186,231,000; non-wage at 431,759,000; Domestic Development at 3,000,000

Vote :561 Kaliro 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	1,252,604	868,475	1,139,059
District Unconditional Grant (Wage)	306,708	159,581	212,350
Multi-Sectoral Transfers to LLGs_NonWage	6,963	4,695	7,778
Sector Conditional Grant (Non-Wage)	322,833	242,125	302,831
Sector Conditional Grant (Wage)	616,100	462,075	616,100
Development Revenues	166,121	139,446	176,076
Multi-Sectoral Transfers to LLGs_Gou	18,759	16,084	19,357
Other Transfers from Central Government	24,000	0	34,000
Sector Development Grant	123,362	123,362	122,719
Total Revenues shares	1,418,725	1,007,922	1,315,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	922,808	615,429	828,450
Non Wage	329,796	243,444	310,609
Development Expenditure			
Domestic Development	166,121	138,099	176,076
External Financing	0	0	0
Total Expenditure	1,418,725	996,971	1,315,135

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 1,315,135,000 compared to 1,418,725,000 for last f/y. The under performance is due to less allocations from central grants to the department. The expenditure will perform as: wage 828,450,000; none wage at 310,609,000; and Domestic Development at 176,076,000

Vote :561 Kaliro 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	2,598,097	1,926,700	2,887,858
Multi-Sectoral Transfers to LLGs_NonWage	39,480	7,743	49,648
Sector Conditional Grant (Non-Wage)	248,713	186,529	422,246
Sector Conditional Grant (Wage)	2,309,903	1,732,427	2,415,964
Development Revenues	1,420,043	1,244,322	2,298,141
District Discretionary Development Equalization Grant	12,153	8,102	0
External Financing	642,000	457,948	1,270,000
Multi-Sectoral Transfers to LLGs_Gou	10,920	23,302	36,770
Sector Development Grant	754,970	754,970	991,371
Total Revenues shares	4,018,139	3,171,021	5,185,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,309,903	1,732,406	2,415,964
Non Wage	288,193	188,564	471,894
Development Expenditure			
Domestic Development	778,043	786,374	1,028,141
External Financing	642,000	457,948	1,270,000
Total Expenditure	4,018,139	3,165,292	5,185,998

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 5,185,998,000 compared to 4,018,139,000 for last f/y. The over performance is due to expected increase in external financing revenue , non-wage and development grants allocations, plus more Multi-Sectoral Transfers to LLGs compared to last FY. The expenditure will perform as: wage 2,415,964,000; none wage at 471,894,000; Domestic Development at 1,028,141,000; and the external financing will be 1,270,000,000.

Vote :561 Kaliro 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	13,967,686	10,351,151	15,187,359
District Unconditional Grant (Non-Wage)	8,000	5,667	4,151
District Unconditional Grant (Wage)	65,369	49,027	65,369
Locally Raised Revenues	0	0	3,850
Multi-Sectoral Transfers to LLGs_NonWage	1,783	450	2,980
Other Transfers from Central Government	20,000	15,406	15,406
Sector Conditional Grant (Non-Wage)	2,772,979	1,848,653	3,353,550
Sector Conditional Grant (Wage)	11,099,554	8,431,949	11,742,053
Development Revenues	1,210,836	1,204,280	1,347,229
District Discretionary Development Equalization Grant	971	971	0
Multi-Sectoral Transfers to LLGs_Gou	34,354	27,798	33,889
Sector Development Grant	1,175,511	1,175,511	1,313,340
Total Revenues shares	15,178,522	11,555,432	16,534,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,164,923	8,456,004	11,807,422
Non Wage	2,802,762	1,845,227	3,379,937
Development Expenditure			
Domestic Development	1,210,836	847,106	1,347,229
External Financing	0	0	0
Total Expenditure	15,178,522	11,148,337	16,534,588

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 16,534,588,000 compared to 15,178,522,000 for last f/y. The overperformance is due to more allocations of Sector Conditional Grant (Non- Wage) and wage compared to last fy. The expenditure will perform as: wage 11,807,422,000; none wage at 3,379,937,000; Domestic Development at 1,347,229,000

Vote :561 Kaliro 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	790,248	615,036	815,174
District Unconditional Grant (Wage)	76,971	98,227	79,971
Multi-Sectoral Transfers to LLGs_NonWage	57,045	16,793	33,951
Multi-Sectoral Transfers to LLGs_Wage	54,000	43,344	27,600
Other Transfers from Central Government	602,232	456,672	673,652
Development Revenues	173,558	153,425	187,465
Multi-Sectoral Transfers to LLGs_Gou	173,558	153,425	187,465
Total Revenues shares	963,806	768,461	1,002,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,971	121,013	107,571
Non Wage	659,277	257,063	707,603
Development Expenditure			
Domestic Development	173,558	153,425	187,465
External Financing	0	0	0
Total Expenditure	963,806	531,502	1,002,639

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 1,002,639,000 compared 963,806,000 for last f/y. The over performance is due to more none-wage, wage and Multi-Sectoral Transfers to LLGs allocations compared last. The expenditure will perform as: wage 107,571,000; none wage 707,603,000; Domestic Development at 187,465,000, from LLGs.

Vote :561 Kaliro 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	76,575	57,432	117,917
District Unconditional Grant (Wage)	45,333	34,000	45,333
Sector Conditional Grant (Non-Wage)	31,242	23,432	72,584
Development Revenues	668,832	668,637	950,198
District Discretionary Development Equalization Grant	93,700	93,505	89,215
Sector Development Grant	555,330	555,330	841,181
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	745,407	726,068	1,068,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	34,000	45,333
Non Wage	31,242	16,990	72,584
Development Expenditure			
Domestic Development	668,832	333,168	950,198
External Financing	0	0	0
Total Expenditure	745,407	384,158	1,068,115

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 1,068,115,000 compared to 745,407,000 last f/y. The over performance is due to more non wage and development grants allocation to the sector than last fy. The expenditure will perform as: wage at 45,333,000/=, none wage 72,584,000/=, Domestic Development at 950,198,000

Vote :561 Kaliro 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	124,548	70,916	163,360
District Unconditional Grant (Non-Wage)	15,700	11,775	12,512
District Unconditional Grant (Wage)	92,355	51,882	92,355
Locally Raised Revenues	3,000	750	3,000
Multi-Sectoral Transfers to LLGs_NonWage	6,350	1,152	3,656
Multi-Sectoral Transfers to LLGs_Wage	0	0	26,400
Sector Conditional Grant (Non-Wage)	7,143	5,357	25,437
Development Revenues	76,037	45,359	63,298
District Discretionary Development Equalization Grant	35,780	35,780	39,029
Multi-Sectoral Transfers to LLGs_Gou	40,257	9,579	24,269
Total Revenues shares	200,585	116,274	226,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,355	51,882	118,755
Non Wage	32,193	18,026	44,605
Development Expenditure			
Domestic Development	76,037	31,911	63,298
External Financing	0	0	0
Total Expenditure	200,585	101,819	226,658

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 226,658,000 compared to 200,585,000 for last f/y. The over performance is due to increase in ; non-wage , wage and development compared to last fy. The expenditure will perform as: wage 118,755,000; none wage at 44,605,000; Domestic Development at 63,298,000

Vote :561 Kaliro 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	300,159	165,662	751,751
District Unconditional Grant (Wage)	160,534	113,011	160,534
Locally Raised Revenues	3,000	750	3,000
Multi-Sectoral Transfers to LLGs_NonWage	14,498	4,396	9,892
Multi-Sectoral Transfers to LLGs_Wage	16,317	1,898	5,101
Other Transfers from Central Government	45,000	0	512,717
Sector Conditional Grant (Non-Wage)	60,810	45,607	60,507
Development Revenues	52,844	35,629	19,276
District Discretionary Development Equalization Grant	0	0	995
Multi-Sectoral Transfers to LLGs_Gou	52,844	35,629	18,281
Total Revenues shares	353,003	201,291	771,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	176,851	114,909	165,635
Non Wage	123,308	47,111	586,116
Development Expenditure			
Domestic Development	52,844	35,629	19,276
External Financing	0	0	0
Total Expenditure	353,003	197,649	771,027

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at 771,027,000 compared to 353,003,000 for last f/y. The overperformance is due to more Other Transfers from Central totaling to 512,717,000 compared to 45,000,000 last fy from UWEP and CPAs funding. The expenditure will perform as: wage 165,635,000; none wage at 586,116,000 and domestic development at 19,276,000

Vote :561 Kaliro 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	114,900	81,265	122,938
District Unconditional Grant (Non-Wage)	45,236	33,927	63,094
District Unconditional Grant (Wage)	59,844	44,883	59,844
Locally Raised Revenues	9,820	2,455	0
Development Revenues	11,705	11,705	22,272
District Discretionary Development Equalization Grant	11,705	11,705	22,272
Total Revenues shares	126,605	92,970	145,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,844	41,087	59,844
Non Wage	55,056	34,339	63,094
Development Expenditure			
Domestic Development	11,705	10,403	22,272
External Financing	0	0	0
Total Expenditure	126,605	85,830	145,210

Narrative of Workplan Revenues and Expenditure

The total revenue is expected to perform at 145,210,000 compared 126,605,000 last FY. The over performance is due to more UCG non wage allocation from 45,23,000 last FY to 63,094,000 this FY resulting from the new PBS fund allocation of 20,000,000 to the District Planning Unit as well as increase in DDEG allocation especially the monitoring component. The expenditure will be as : wage 59,844,000; Non wage as 63,094,000 and development as 22,272,000

Vote :561 Kaliro 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	54,940	45,313	58,122
District Unconditional Grant (Non-Wage)	13,000	9,750	11,894
District Unconditional Grant (Wage)	19,604	24,120	22,569
Locally Raised Revenues	3,000	750	2,600
Multi-Sectoral Transfers to LLGs_NonWage	6,779	2,922	7,484
Multi-Sectoral Transfers to LLGs_Wage	12,557	7,771	13,575
Development Revenues	1,800	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Multi-Sectoral Transfers to LLGs_Gou	800	0	0
Total Revenues shares	56,740	46,313	58,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,161	31,891	36,144
Non Wage	22,779	13,422	21,978
Development Expenditure			
Domestic Development	1,800	1,000	0
External Financing	0	0	0
Total Expenditure	56,740	46,313	58,122

Narrative of Workplan Revenues and Expenditure

The total revenue will perform at shs. 58,122,000, compared to shs. 56,740,000 for last f/y. The over performance is due to more allocation to DUCG wage . The expenditure will perform as: wage shs. 36,144,000; none wage 21,978,000.

Vote :561 Kaliro 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	21,966	16,474	39,613
District Unconditional Grant (Wage)	7,477	5,607	25,085
Sector Conditional Grant (Non-Wage)	14,489	10,867	14,528
Development Revenues	0	0	0
N/A			
Total Revenues shares	21,966	16,474	39,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,477	5,607	25,085
Non Wage	14,489	10,867	14,528
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,966	16,474	39,613

Narrative of Workplan Revenues and Expenditure

Total revenue is expected to perform at 39,613,000 compared to 21,966,000 last FY. The over performance is due to increase in UCG wage allocation this FY. The expenditure will perform as: wage 25,085,000 and none wage at 14,528,000

Vote :561 Kaliro District

FY 2020/21
