

**Vote :611 Agago 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 :

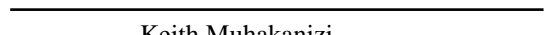


Fred Kalyesubula , Accounting Officer

(Accounting Officer)

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

Signature :

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

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

## Vote :611 Agago District

**FY 2020/21****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 :611 Agago 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	150,000	13,668	191,000
Discretionary Government Transfers	4,791,250	4,064,027	4,826,037
Conditional Government Transfers	20,448,914	16,292,513	23,523,635
Other Government Transfers	3,036,146	525,181	2,269,421
External Financing	874,222	0	848,334
<b>Grand Total</b>	<b>29,300,533</b>	<b>20,895,388</b>	<b>31,658,427</b>

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

In the financial year 2019/2020, the District received at the end of Quarter three of the year a total amount of UGX. 13,603,045,000= out of the total planned estimates of 29,300,533,000= excluding external financing and other central government transfers of which Locally Raised Revenue was UGX 13, 668,000= and District Non-Wage Recurrent the District received was UGX.2,862,822,000= including conditional non-wage recurrent grants. The Domestic Development received at the end of quarter three was totaling to UGX. 8,228,168 ,000= and Wage received was totaling to UGX. 7,370,152,000=

**Planned Revenues for next FY**

In the Final Budget Call Circular FY 2020-2021, the Resource Envelop of the District for FY 2020-2021 and MTEP projections issued, the preliminary resource envelop excluding arrears and donor funds for Agago District, Vote 611 is UGX. 31,858,353,000= compare to UGX.21, 563,261,000= the previous year, of which Wage is UGX. UGX 15,354,868,000= compare to UGX. 14,740,305,000= the previous year and Development Grant is UGX 8,228,168,000= compare to UGX. 6,829,475,000= the previous financial year budget. Other Central Government transfers amounted to UGX 2,374,446,000= for the next coming financial year. .

**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	3,745,196	2,888,445	4,998,230
Finance	261,203	163,912	260,162
Statutory Bodies	639,285	401,190	642,060
Production and Marketing	2,452,144	781,468	1,876,571
Health	5,432,203	3,745,397	6,021,204
Education	13,548,071	10,605,067	14,404,014
Roads and Engineering	1,974,219	1,052,830	1,863,703
Water	410,352	375,696	675,985
Natural Resources	134,190	99,650	155,685

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Community Based Services	240,273	99,341	284,881
Planning	275,521	199,991	330,974
Internal Audit	122,918	95,894	69,946
Trade, Industry and Local Development	64,958	42,225	75,011
<b>Grand Total</b>	<b>29,300,533</b>	<b>20,551,107</b>	<b>31,658,427</b>
<i>o/w: Wage:</i>	<i>14,740,305</i>	<i>11,070,710</i>	<i>15,622,908</i>
<i>Non-Wage Recurrent:</i>	<i>6,856,530</i>	<i>4,242,994</i>	<i>8,100,864</i>
<i>Domestic Devt:</i>	<i>6,829,475</i>	<i>5,237,403</i>	<i>7,086,321</i>
<i>External Financing:</i>	<i>874,222</i>	<i>0</i>	<i>848,334</i>

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

The District spent the funds in the following categories :Salaries, Pension and Gratuity were paid to 654 District staff of which men (346) and Female (252) and older person were (56) at the total cost of UGX. 3,685,076,000=; The District held 2 Council meetings of 33 councilors of which men councilors (13) and Female councilors were (13) and youth (1), PWD (2) and Older person (2) at the total cost of UGX. 28,000,000=; The Department of Water trained 240 water users of which 120 were men and 80 were female and 40 were youths from various water sources at the cost of UGX. 38,000,000=; Conducted 4 sittings for the 7 Physical planning committee members of which 3 members are female and 4 are males at the cost of UGX.4,500,000=; 255 Kgs of sunflower seeds procured for 85 farmers of which 50 farmers (females) and 35 farmers (males) across the District at the cost of UGX. 25,685,665=; 20 Local heifers procured for 20 farmers of which 12 farmers (women) and 8 farmers (men) at the cost of UGX. 20,000,000=

The future plans of the District are to enhance revenue base of the District through developing a comprehensive revenue enhancement strategy including utilization of available local economic development to promote growth and opportunities, creation of value additions, promotion of tourism and human capital development among others

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

There is no much changes on resource allocations to work plan from the previous financial year.

**Medium Term Expenditure Plans**

MTEP projections issued and the final resource envelop including arrears and donor funds for Agago District, Vote 611 is UGX. 31,858,353,000= compare to GX.29,300,533,000= the previous year, of which Wage is UGX 15,354,868,000= compare to UGX. 14,740,305, 000= the previous year and Development Grant is UGX 8,228,168,000= compare to UGX. 6,829,475, 000= the previous financial year budget.

**Challenges in Implementation**

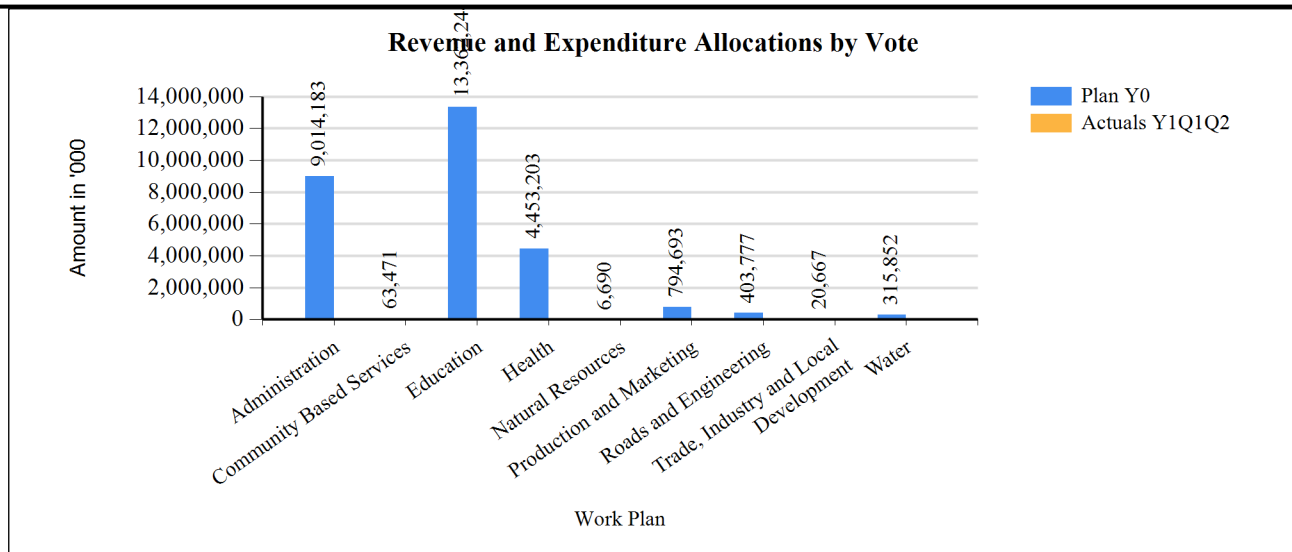
The major constraints in implementation of the future plans include

1. Unpredictable weather pattern
2. Lack of Field Extension Workers (FEWs) especially in Livestock sub sector
3. Fluctuation in prices of agricultural commodities
4. Lack of value addition facilities/equipment
5. High poverty levels among farmers
6. COVID 19 lockdown

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

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FY 2020/21



## 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>150,000</b>	<b>13,668</b>	<b>191,000</b>
Application Fees	10,000	12,668	12,000
Land Fees	0	0	0
Local Services Tax	100,000	1,000	120,000
Market /Gate Charges	20,000	0	29,000
Other Fees and Charges	20,000	0	30,000
<b>2a. Discretionary Government Transfers</b>	<b>4,791,250</b>	<b>4,064,027</b>	<b>4,826,037</b>
District Discretionary Development Equalization Grant	1,814,925	1,814,925	1,799,821
District Unconditional Grant (Non-Wage)	828,478	621,358	877,282
District Unconditional Grant (Wage)	1,528,086	1,146,064	1,528,086
Urban Discretionary Development Equalization Grant	67,432	67,432	60,586
Urban Unconditional Grant (Non-Wage)	116,860	87,645	115,888
Urban Unconditional Grant (Wage)	435,469	326,602	444,374
<b>2b. Conditional Government Transfer</b>	<b>20,448,914</b>	<b>16,292,513</b>	<b>23,523,635</b>
Sector Conditional Grant (Wage)	12,776,751	9,804,216	13,650,448
Sector Conditional Grant (Non-Wage)	3,212,932	2,213,170	3,662,689
Sector Development Grant	3,411,112	3,411,112	3,632,728
Transitional Development Grant	19,802	19,802	319,802
General Public Service Pension Arrears (Budgeting)	148,079	148,079	40,554
Salary arrears (Budgeting)	143,819	143,819	68,950
Pension for Local Governments	238,323	178,743	370,306

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Gratuity for Local Governments	498,096	373,572	1,778,158
<b>2c. Other Government Transfer</b>	<b>3,036,146</b>	<b>525,181</b>	<b>2,269,421</b>
Northern Uganda Social Action Fund (NUSAF)	40,000	0	63,864
Support to PLE (UNEB)	16,000	0	14,180
Uganda Road Fund (URF)	1,407,942	525,029	1,180,754
Uganda Women Entrepreneurship Program(UWEP)	0	0	28,765
Youth Livelihood Programme (YLP)	40,000	151	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,516,204	0	981,858
Neglected Tropical Diseases (NTDs)	16,000	0	0
<b>3. External Financing</b>	<b>874,222</b>	<b>0</b>	<b>848,334</b>
United Nations Children Fund (UNICEF)	370,000	0	193,800
United Nations Population Fund (UNPF)	224,222	0	254,534
World Health Organisation (WHO)	120,000	0	300,000
Danish International Development Agency (DANIDA)	0	0	0
United States Agency for International Development (USAID)	160,000	0	100,000
<b>Total Revenues shares</b>	<b>29,300,533</b>	<b>20,895,388</b>	<b>31,658,427</b>

## Vote :611 Agago District

## FY 2020/21

### i) Revenue Performance by March FY 2019/20

#### Locally Raised Revenues

The District received up to UGX. 13 600 000 at the end of third quarter of the FY 2019/2020 as Locally Raised revenue out of the total planned estimates of 150,000,000=. This could have been due to low agricultural production arising from water logging that affected crop production and issues of lock-down arising from COVID 19 Pandemics , Low Revenue Based making the District to rely on the Local Service Tax and Application fees as sources of revenue, lack of mobilization strategies for revenue and non availability of the revenue enhancement plan -. This situation is expected to change since the District has been supported by DINU to develop and implement Revenue Enhancement Plan among other development on revenue of the District.

#### Central Government Transfers

The Central transfers contributed the highest percentage of revenues the District received at the end of third quarter of the financial year 2019/2020. The accumulative receipts as at March 2019 from central government transfers was UGX 10, 549, 190,000= of which UGX. District Discretionary Development Equalization Grant amounted to UGX. 1,209,950,000=, the District Unconditional Grant (Non Wage ) amounted to UGX. 414,239,000= ; District Unconditional Grant (Wage) amounted to UGX. 764,043,000= among other central government transfers. . Urban Discretionary Development Equalization Grant amounted to UGX. 44,955,000= whereas Urban Unconditional Grant (Wage) amounted to 217,734,000 and Urban Non Wage amounted to UGX. 58,430,000 at the end Quarter three of the Financial year 2019/2020.

#### External Financing

Whereas The District budget for external funding of UGX. 874,222,000= , the end of quarter three , there was no funds received from any external financing sources at the end of the quarter three of the FY 2019/2020.

### ii) Planned Revenues for FY 2020/21

#### Locally Raised Revenues

The Local Raised Revenues for FY 2020/2021 has been projected at UGX. 191,000,000= from the current financial year that was planned at UGX 150,000,000= of which Local Service Tax is projected at UGX. 120,000,000= and Application fees is projected at UGX. 32,000,000= and Market Gates Collection is estimated at UGX. 12,000,000= and other fees and charges is estimated as UGX. 30,000,000=

#### Central Government Transfers

Central Government Transfers contribute the largest amount of revenue in the District Budget amounting to UGX. 31,658,427,000= of which Wage allocation takes UGX.15,178,534 ,000= for Higher Local Government and UGX. 444,374,000 for Urban Local Government wage respectively. Of the total Central Government Transfer, the District Unconditional Grant Non wage Recurrent contributes to UGX 7,818,899,000 for Higher Local Government whereas Domestic Development such as Discretionary development transfers for the FY 2020/2021 amounted to UGX. 5,961,230 ,000 for both Higher Local Government and Lower Local Government of which UGX. 1,125,091,000 for Domestic Development for Lower Local Governments and external financing amounts to UGX.848,334,000= mainly donation from WHO, USAID, UNICEF and DANIDA Agencies. Other Government Transfers amounted to UGX. 2,209,421,000= from URF, NUSAF, UWEP and UNEB among other transfers

#### External Financing

The District estimated UGX 933,334,000 from WHO for immunization of which 300,000,000 was donation form WHO and 170,000,000 from DANIDA for capacity building under production and marketing and works and technical services sectors Others were contributed by UNICEF, NUSAF, USAID among others .

### 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
<b>Sector :Agriculture</b>			



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Agricultural Extension Services	549,586	364,809	680,633
District Production Services	1,902,558	105,934	1,195,938
<b>Sub- Total of allocation Sector</b>	<b>2,452,144</b>	<b>470,743</b>	<b>1,876,571</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,974,219	330,939	1,863,703
<b>Sub- Total of allocation Sector</b>	<b>1,974,219</b>	<b>330,939</b>	<b>1,863,703</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	64,958	41,399	75,011
<b>Sub- Total of allocation Sector</b>	<b>64,958</b>	<b>41,399</b>	<b>75,011</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	8,447,913	5,348,397	8,670,735
Secondary Education	3,909,490	2,269,615	4,575,018
Skills Development	432,461	207,108	514,377
Education & Sports Management and Inspection	758,206	386,456	643,885
<b>Sub- Total of allocation Sector</b>	<b>13,548,071</b>	<b>8,211,576</b>	<b>14,404,014</b>
<b>Sector :Health</b>			
Primary Healthcare	5,127,779	2,525,127	2,595,204
District Hospital Services	275,425	0	0
Health Management and Supervision	29,000	19,470	3,426,000
<b>Sub- Total of allocation Sector</b>	<b>5,432,203</b>	<b>2,544,597</b>	<b>6,021,204</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	410,352	236,704	675,985
Natural Resources Management	134,190	99,650	155,685
<b>Sub- Total of allocation Sector</b>	<b>544,542</b>	<b>336,354</b>	<b>831,670</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	240,273	92,510	284,881
<b>Sub- Total of allocation Sector</b>	<b>240,273</b>	<b>92,510</b>	<b>284,881</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,745,196	2,035,507	4,998,230
Local Statutory Bodies	639,285	360,662	642,060
Local Government Planning Services	275,521	189,551	330,974
<b>Sub- Total of allocation Sector</b>	<b>4,660,002</b>	<b>2,585,720</b>	<b>5,971,264</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	261,203	144,706	260,162
Internal Audit Services	122,918	66,184	69,946
<b>Sub- Total of allocation Sector</b>	<b>384,121</b>	<b>210,891</b>	<b>330,109</b>

**Vote :611 Agago District****FY 2020/21****SECTION B : Workplan Summary****Workplan Title : Administration**

<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>2,534,613</b>	<b>1,735,159</b>	<b>3,790,020</b>
District Unconditional Grant (Non-Wage)	80,740	49,655	66,273
District Unconditional Grant (Wage)	684,461	342,230	684,461
General Public Service Pension Arrears (Budgeting)	148,079	148,079	40,554
Gratuity for Local Governments	498,096	373,572	1,778,158
Locally Raised Revenues	22,500	13,668	54,980
Multi-Sectoral Transfers to LLGs_NonWage	283,126	158,791	281,965
Multi-Sectoral Transfers to LLGs_Wage	435,469	326,602	444,374
Pension for Local Governments	238,323	178,743	370,306
Salary arrears (Budgeting)	143,819	143,819	68,950
<b>Development Revenues</b>	<b>1,210,582</b>	<b>1,153,286</b>	<b>1,208,210</b>
District Discretionary Development Equalization Grant	68,470	63,995	83,119
Multi-Sectoral Transfers to LLGs_Gou	1,142,112	1,089,290	1,125,091
<b>Total Revenues shares</b>	<b>3,745,196</b>	<b>2,888,445</b>	<b>4,998,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,119,930	668,832	1,128,835
Non Wage	1,414,684	214,081	2,661,185
<b>Development Expenditure</b>			
Domestic Development	1,210,582	1,152,594	1,208,210
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,745,196</b>	<b>2,035,507</b>	<b>4,998,230</b>

**Narrative of Workplan Revenues and Expenditure**

The Department was allocated funds from District Wage, District Unconditional Grant Non Wage Recurrent and District Discretionary Development Equalization Grant.

The funds will be spent on payment of staff salaries, procurement of 2 printers, 3 laptops, 2 filing cabinets for the CAO, PAS, and DCAO, Purchase of stationery and small office equipment, Monitoring and Supervision of projects.

**Vote :611 Agago 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>227,645</b>	<b>141,378</b>	<b>250,097</b>
District Unconditional Grant (Non-Wage)	44,000	26,144	74,502
District Unconditional Grant (Wage)	153,645	115,233	153,365
Locally Raised Revenues	30,000	0	22,230
<b>Development Revenues</b>	<b>33,558</b>	<b>22,534</b>	<b>10,065</b>
District Discretionary Development Equalization Grant	33,558	22,534	10,065
<b>Total Revenues shares</b>	<b>261,203</b>	<b>163,912</b>	<b>260,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,645	96,028	153,365
Non Wage	74,000	26,144	96,732
<b>Development Expenditure</b>			
Domestic Development	33,558	22,534	10,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>261,203</b>	<b>144,706</b>	<b>260,162</b>

**Narrative of Workplan Revenues and Expenditure**

Finance department was allocated funds from District Wage, District Unconditional Grant Non Wage Recurrent, and District Discretionary Development Equalization Grant.

The funds shall be used to pay finance staffs their salaries, purchase books of accounts including vouchers, receipts and office stationery. The funds shall also be used to submit audit responses to the office of Auditor General, among others.

**Vote :611 Agago 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>639,285</b>	<b>401,190</b>	<b>642,060</b>
District Unconditional Grant (Non-Wage)	394,285	255,662	397,860
District Unconditional Grant (Wage)	210,000	145,528	210,000
Locally Raised Revenues	35,000	0	34,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>639,285</b>	<b>401,190</b>	<b>642,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	210,000	105,000	210,000
Non Wage	429,285	255,662	432,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>639,285</b>	<b>360,662</b>	<b>642,060</b>

**Narrative of Workplan Revenues and Expenditure**

The Department of Statutory Bodies was allocated from Locally Raise Revenue the total Amount of UGX. 34,200,000= and equally UGX 381,819,677= was allocated from the District Unconditional Grant Non Wage Recurrent and UGX. 210,000,000= was allocated from Wage Grant.

**Vote :611 Agago 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>734,026</b>	<b>563,547</b>	<b>1,721,557</b>
District Unconditional Grant (Non-Wage)	9,990	22,771	6,357
District Unconditional Grant (Wage)	82,000	61,500	82,000
Locally Raised Revenues	3,000	0	1,710
Other Transfers from Central Government	0	0	981,858
Sector Conditional Grant (Non-Wage)	209,032	156,774	207,724
Sector Conditional Grant (Wage)	430,004	322,503	441,908
<b>Development Revenues</b>	<b>1,718,118</b>	<b>217,921</b>	<b>155,014</b>
District Discretionary Development Equalization Grant	46,257	62,264	0
Other Transfers from Central Government	1,516,204	0	0
Sector Development Grant	155,657	155,657	155,014
<b>Total Revenues shares</b>	<b>2,452,144</b>	<b>781,468</b>	<b>1,876,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	512,004	363,503	523,908
Non Wage	222,022	99,892	1,197,649
<b>Development Expenditure</b>			
Domestic Development	1,718,118	7,348	155,014
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,452,144</b>	<b>470,743</b>	<b>1,876,571</b>

**Narrative of Workplan Revenues and Expenditure**

The department will received a total of USHS 1,878,281,154 for payment of staff salaries and implementing planned activities.

**Vote :611 Agago 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>3,117,039</b>	<b>2,329,732</b>	<b>3,907,169</b>
District Unconditional Grant (Non-Wage)	10,000	13,714	19,072
Locally Raised Revenues	3,000	0	1,710
Other Transfers from Central Government	16,000	0	0
Sector Conditional Grant (Non-Wage)	513,238	384,917	1,052,266
Sector Conditional Grant (Wage)	2,574,800	1,931,100	2,834,120
<b>Development Revenues</b>	<b>2,315,165</b>	<b>1,415,665</b>	<b>2,114,035</b>
District Discretionary Development Equalization Grant	100,000	50,500	70,458
External Financing	850,000	0	793,800
Sector Development Grant	1,365,165	1,365,165	949,778
Transitional Development Grant	0	0	300,000
<b>Total Revenues shares</b>	<b>5,432,203</b>	<b>3,745,397</b>	<b>6,021,204</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,574,800	1,931,100	2,834,120
Non Wage	542,238	38,806	1,073,049
<b>Development Expenditure</b>			
Domestic Development	1,465,165	574,691	1,320,235
External Financing	850,000	0	793,800
<b>Total Expenditure</b>	<b>5,432,203</b>	<b>2,544,597</b>	<b>6,021,204</b>

**Narrative of Workplan Revenues and Expenditure**

The department was allocated a total Revenue share of shs. 6,028,044,314 of which Wage take shs.2,834,120,322 Non Wage takes shs.1,079,888,657, GOU takes shs.1,320,235,335 and External Financing takes shs.793,800,000. The department was allocated Funds from District wage, Sector conditional grant, District unconditional grant, Sector development grant and District Discretionary Equalization Grant.

this will be spent on payment of staff salaries, construction of staff houses and maternity block and office equipment, supervision and health services management costs

**Vote :611 Agago 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>12,215,985</b>	<b>9,198,917</b>	<b>12,660,458</b>
District Unconditional Grant (Non-Wage)	14,327	52,164	19,072
District Unconditional Grant (Wage)	48,000	24,000	48,000
Locally Raised Revenues	7,500	0	1,710
Other Transfers from Central Government	16,000	0	14,180
Sector Conditional Grant (Non-Wage)	2,358,211	1,572,140	2,203,075
Sector Conditional Grant (Wage)	9,771,947	7,550,613	10,374,420
<b>Development Revenues</b>	<b>1,332,086</b>	<b>1,406,150</b>	<b>1,743,556</b>
District Discretionary Development Equalization Grant	100,000	174,064	70,000
Sector Development Grant	1,232,086	1,232,086	1,673,556
<b>Total Revenues shares</b>	<b>13,548,071</b>	<b>10,605,067</b>	<b>14,404,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,819,947	7,364,960	10,422,420
Non Wage	2,396,038	216,572	2,238,038
<b>Development Expenditure</b>			
Domestic Development	1,332,086	630,043	1,743,556
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,548,071</b>	<b>8,211,576</b>	<b>14,404,014</b>

**Narrative of Workplan Revenues and Expenditure**

Education Department planned to receive UGX 13,526,896,000 of which Recurrent Revenues is UGX 12,224,114 and the Development Revenues is UGX 1,302,782,000.

The Department planned to have Expenditure as follows:

Recurrent Expenditure- Wage is 9,819,947,000 and Non Wage is 2,404,167,000

Development Expenditure-Domestic Development is 1,302,782,000

**Vote :611 Agago 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>1,465,442</b>	<b>561,553</b>	<b>77,865</b>
District Unconditional Grant (Non-Wage)	10,000	5,023	9,536
District Unconditional Grant (Wage)	46,000	31,500	66,618
Locally Raised Revenues	1,500	0	1,710
Other Transfers from Central Government	1,407,942	525,029	0
<b>Development Revenues</b>	<b>508,777</b>	<b>491,277</b>	<b>1,785,839</b>
District Discretionary Development Equalization Grant	105,000	87,500	201,307
Other Transfers from Central Government	0	0	1,180,754
Sector Development Grant	403,777	403,777	403,777
<b>Total Revenues shares</b>	<b>1,974,219</b>	<b>1,052,830</b>	<b>1,863,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,000	31,500	66,618
Non Wage	1,419,442	9,608	11,246
<b>Development Expenditure</b>			
Domestic Development	508,777	289,831	1,785,839
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,974,219</b>	<b>330,939</b>	<b>1,863,703</b>

**Narrative of Workplan Revenues and Expenditure**

A total Budget of 1,868,833,425/= is expected in the financial year 2020-2021. Below is the detail:

URF=1,180,754,631/=-, RTI=403,776,798/=-, DDEG=201,307,441/=-, Wage=66,618,324/=-, Non wage recurrent: UCG= 9,536,231/=- and LRR=6,840,000/=-

Expenditure:

URF: Mechanical Impress=65,086,719/=-, DRC=13,017,344/=-, Operational expenses=29,289,024/=-, Road Safety activities=352/=-, 3

Town Councils = 399,741,803/=- and 13 Sub Counties =130,145,636/=-

Manual RRM = 351,923,121/=-, Mech. RRM =191,550,332/=-.

DDEG = 201,307,441/=-

RTI = 403,776,798/=-

Wage=66,618,324/=-

District NWR + LRR =16,376,231/=-



**Vote :611 Agago 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>91,122</b>	<b>67,717</b>	<b>145,187</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	6,357
District Unconditional Grant (Wage)	42,000	33,500	48,278
Locally Raised Revenues	1,500	0	1,710
Sector Conditional Grant (Non-Wage)	41,622	31,217	88,842
<b>Development Revenues</b>	<b>319,229</b>	<b>307,979</b>	<b>530,798</b>
District Discretionary Development Equalization Grant	45,000	33,750	60,392
Sector Development Grant	254,427	254,427	450,603
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>410,352</b>	<b>375,696</b>	<b>675,985</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,000	29,500	48,278
Non Wage	49,122	32,433	96,909
<b>Development Expenditure</b>			
Domestic Development	319,229	174,771	530,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>410,352</b>	<b>236,704</b>	<b>675,985</b>

**Narrative of Workplan Revenues and Expenditure**

The Revenue and Expenditures Work Plan for 2020/2021 is as stated thus;

1. Development Budget and expenditures of which 15 boreholes shall be drilled in selected locations, 18 boreholes rehabilitated in selected locations, one 4- stances drain able latrine constructed at a selected RGC, 200 water samples from water sources and households tested for quality, water sources data improved, assessment and supervision and monitoring of water sources conducted.
2. The department planned for shs.675,985,026 in FY 2020/21, This is a composition of Wage (48,278,200), Non wage (96,909,163), and GOU (530,,797,663).

**Vote :611 Agago 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>94,190</b>	<b>61,593</b>	<b>125,489</b>
District Unconditional Grant (Non-Wage)	13,000	6,410	15,894
District Unconditional Grant (Wage)	67,000	50,165	75,469
Locally Raised Revenues	7,500	0	6,840
Sector Conditional Grant (Non-Wage)	6,690	5,018	27,286
<b>Development Revenues</b>	<b>40,000</b>	<b>38,058</b>	<b>30,196</b>
District Discretionary Development Equalization Grant	40,000	38,058	30,196
<b>Total Revenues shares</b>	<b>134,190</b>	<b>99,650</b>	<b>155,685</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,000	50,165	75,469
Non Wage	27,190	11,427	50,020
<b>Development Expenditure</b>			
Domestic Development	40,000	38,057	30,196
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,190</b>	<b>99,650</b>	<b>155,685</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a budget of 121,111,906 of which 67,000,000 is wage,30,000,000 DDEG ,NWR is 11,883,689 while Sector grant is 6,628,217

**Vote :611 Agago 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>216,051</b>	<b>99,341</b>	<b>137,717</b>
District Unconditional Grant (Non-Wage)	18,000	15,303	15,894
District Unconditional Grant (Wage)	48,580	36,435	48,580
Locally Raised Revenues	6,000	0	10,260
Other Transfers from Central Government	80,000	0	0
Sector Conditional Grant (Non-Wage)	63,471	47,603	62,984
<b>Development Revenues</b>	<b>24,222</b>	<b>0</b>	<b>147,163</b>
External Financing	24,222	0	54,534
Other Transfers from Central Government	0	0	92,629
<b>Total Revenues shares</b>	<b>240,273</b>	<b>99,341</b>	<b>284,881</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,580	36,435	48,580
Non Wage	167,471	56,075	89,137
<b>Development Expenditure</b>			
Domestic Development	0	0	92,629
External Financing	24,222	0	54,534
<b>Total Expenditure</b>	<b>240,273</b>	<b>92,510</b>	<b>284,881</b>

**Narrative of Workplan Revenues and Expenditure**

The work plan for the 2020/2021 if under components of Sector conditional grant non wage of UGX 62,794,936, District unconditional grant of UGX 22,241,567, Locally raised revenue of 10,260,000, Wage 48,580,000 other central government transfers of 63,864,000 for NUSAF3 then External financing By UNFPA of UGX 54,534,360/= totaling to 262,174,923 shillings only

**Vote :611 Agago 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>107,120</b>	<b>58,434</b>	<b>145,607</b>
District Unconditional Grant (Non-Wage)	36,720	23,134	51,787
District Unconditional Grant (Wage)	60,400	35,300	60,400
Locally Raised Revenues	10,000	0	33,420
<b>Development Revenues</b>	<b>168,401</b>	<b>141,557</b>	<b>185,366</b>
District Discretionary Development Equalization Grant	168,401	141,557	185,366
<b>Total Revenues shares</b>	<b>275,521</b>	<b>199,991</b>	<b>330,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,400	35,300	60,400
Non Wage	46,720	21,058	85,207
<b>Development Expenditure</b>			
Domestic Development	168,401	133,193	185,366
External Financing	0	0	0
<b>Total Expenditure</b>	<b>275,521</b>	<b>189,551</b>	<b>330,974</b>

**Narrative of Workplan Revenues and Expenditure**

The Department was allocated funds from District Wage, District Unconditional Grant Non Wage Recurrent and District Discretionary Development Equalization Grant under 10% Investment Service Cost and Monitoring. The Funds will be spent on payment of staff salaries, holding budget conference , compilation of BFP and Quarterly performance Reports. The will also be used for conducting Local Government Performance Assessment, Monitoring and Evaluation of Projects, Compiling the Project Investment Profiles and Production of copies of final District Development Plan III. The funds shall also be used on travel inlands, oils, lubricants , welfare and entertainment, small office equipment. On Administrative Capital, the fund will be used for construction of Lamiyo Sub County Head Quarters, Payment of retention for Opyelo HCII, Procurement of furniture and fixtures for members of the Executive Committee and three Heads of Departments, Annual , Semi Annual and Quarterly performance reports will be produced and submitted as per PFM Act 2015 and Holding DTPC meetings with Heads of Departments and LLGs .

**Vote :611 Agago 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>89,360</b>	<b>52,918</b>	<b>54,848</b>
District Unconditional Grant (Non-Wage)	14,000	7,649	15,894
District Unconditional Grant (Wage)	60,360	45,270	25,275
Locally Raised Revenues	15,000	0	13,680
<b>Development Revenues</b>	<b>33,558</b>	<b>42,976</b>	<b>15,098</b>
District Discretionary Development Equalization Grant	33,558	42,976	15,098
<b>Total Revenues shares</b>	<b>122,918</b>	<b>95,894</b>	<b>69,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,360	45,190	25,275
Non Wage	29,000	4,704	29,574
<b>Development Expenditure</b>			
Domestic Development	33,558	16,291	15,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,918</b>	<b>66,184</b>	<b>69,946</b>

**Narrative of Workplan Revenues and Expenditure**

The department has planned to to used UGX 105,206,834 comprising of wage 2,5274,652, non- wage recurrent 29,573,718 and development 15,098,058 that will be used as follows UGX 69,946,401 is for Internal Audit management, UGX 13,266,834 for Internal Audit activities, UGX 2,000,000 for sector capacity building and UGX 4,800,000 for monitoring and 15,000,000 for capital development monitoring

**Vote :611 Agago 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>64,958</b>	<b>42,225</b>	<b>65,697</b>
District Unconditional Grant (Non-Wage)	11,150	7,495	12,705
District Unconditional Grant (Wage)	25,640	19,230	25,640
Locally Raised Revenues	7,500	0	6,840
Sector Conditional Grant (Non-Wage)	20,667	15,500	20,512
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,314</b>
District Discretionary Development Equalization Grant	0	0	9,314
<b>Total Revenues shares</b>	<b>64,958</b>	<b>42,225</b>	<b>75,011</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,640	19,230	25,640
Non Wage	39,317	22,169	40,057
<b>Development Expenditure</b>			
Domestic Development	0	0	9,314
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,958</b>	<b>41,399</b>	<b>75,011</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental revenue estimate for the FY 2020/2021 IS 75,011,000/= of which 26,540,000 is wage , 40,057,000 is non wage and 9,314,000 being domestic development. The available funds is allocated to 7 key output areas. Trade development, enterprise development, market linkages, cooperative outreaches, tourism, industry, sector management.

**Vote :611 Agago District**

**FY 2020/21**

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