

Vote :613 Kagadi 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 :




Ndifuna Mathias

(Accounting Officer)



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

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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 :613 Kagadi 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	3,182,999	475,240	897,200
Discretionary Government Transfers	4,237,716	3,303,198	4,378,712
Conditional Government Transfers	21,533,841	16,937,690	24,546,171
Other Government Transfers	942,400	705,325	11,983,021
External Financing	2,062,792	458,712	1,559,672
Grand Total	31,959,748	21,880,165	43,364,776

Revenue Performance by end of March of the Running FY

By the end of third quarter of FY2019/20 , a cumulative total of 21,880,165,000/= had been received by the District (Including multi-sectoral transfers to LLGs) representing 69% of the projected annual budget of 31,959,748,000/=.

Of the quarter performance, 475,240,000/= representing 15% of the approved annual budget was realized from locally raised revenues, 705,325,000/= representing 75% of the approved budget was realized from other government transfers, 458,712,000/= representing 22% of the approved budget was realized from donations, and 20,240,888,000/= representing 79% was realized from Central Government transfers.

However the District Intends to embark on massive revenue mobilization to increase its revenue base, lobbying from more donors through proposal writings, bench-making to get more information about improved performance and carry out payroll cleaning to be able to identify some wage for recruitment of key staff in different departments.

Planned Revenues for next FY

During the next financial year 2020/2021, the District project to realize a total revenues of 43,364,776,000/= from both Local Revenues, Central Government Transfers, Other Government Transfers and Donations representing 36% increase as compared to the current financial year with a total budget of 31,959,748,000/=.

Of the projected total revenues, 897,200,000/= will be realized from Locally raised revenues with in the district representing 72% decrease as compared to the current financial year with only 3,182,999,000/=. Where as 28,924,883,000/= is expected to come Central Government, representing 12% increase as compared to the current Financial 2019/20 with a total of 25,771,557,000/= from Central Government. while 11,983,021,000/= is expected from Other Government Transfers representing representing 1172% increase and 1,559,672,000/= (24%) decrease as compared to current financial year is expected from donations. However the disparities between local revenues for 2019/20 and 2020/21 remain unrealistic since there was an over appropriation of local revenues to the district in 2019/20. The increase in the budget is a result of more funding from (ACDP) , additional funding for IFMS and PBS.

During the FY 2020/2021, a total of 18,149,428,000/= representing,42% of annual budget will be spent on wage, 9,776,405,000/= representing 23% will be spent on non-wage recurrent expenses, while 13,879,270,000/= representing 32% on domestic development and 3% on donor development.

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

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<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	1,823,936	1,293,335	2,099,180
Finance	476,636	416,875	559,144
Statutory Bodies	879,076	676,402	916,787
Production and Marketing	1,972,844	1,524,846	11,759,812
Health	6,271,682	4,584,320	8,851,200
Education	14,192,013	10,198,115	14,700,872
Roads and Engineering	1,734,577	1,501,969	1,986,035
Water	525,664	493,117	879,067
Natural Resources	375,292	217,339	383,281
Community Based Services	890,618	434,981	845,858
Planning	168,989	86,844	183,825
Internal Audit	96,875	45,913	120,974
Trade, Industry and Local Development	2,551,546	19,829	78,740
Grand Total	31,959,748	21,493,885	43,364,776
<i>o/w: Wage:</i>	<i>17,385,776</i>	<i>12,833,640</i>	<i>18,149,428</i>
<i>Non-Wage Recurrent:</i>	<i>8,871,738</i>	<i>4,562,091</i>	<i>9,776,405</i>
<i>Domestic Devt:</i>	<i>3,639,442</i>	<i>3,639,442</i>	<i>13,879,270</i>
<i>External Financing:</i>	<i>2,062,792</i>	<i>458,712</i>	<i>1,559,672</i>

Expenditure Performance by end of March FY 2019/20

By the end of third quarter 2019/2020 a total of 21,493,885,000/= representing 68% of annual budget had been allocated to departments and only 20,186,713,000/= had been spent under different departments representing 63% of annual budget. Generally the expenditure was below the the planned 75% and by end of third quarter the departments had cumulatively spent as follows: 71% of allocation to Administration was spent, 87% for Finance, 77% for Statutory Bodies, 77% was spent under production and marketing, 73% under health, 72% for Education, only 87% for Roads and Engineering, 94% for water, 58% for natural resources, 49% under community based services, 51% under Planning, 47% under Internal Audit and only 1% was spent under Trade and Industry.

Of the total quarter expenditure (99%) was spent on wage, (97%) was spent on non wage, (73%) was spent on domestic development and (100%) was spent on donor development.

Planned Expenditures for the FY 2020/21

During the FY 2020/2021, the district will focus more on Agriculture extension services, Implementation of Agriculture Cluster Development program (ACDP) ,Increase monitoring of all schools, strengthen Health Services and enhance Community Based Services through recruitment of most staffs in these respective departments. In addition given that the District has faced challenges in monitoring of most of its activities it will re-allocate some resources to procure means of transport especially motorcycles for Agriculture extension workers and increase facilitation to Natural Resources department to reduce increased deforestation and wetland destruction that has now become a threat to the District.

Medium Term Expenditure Plans

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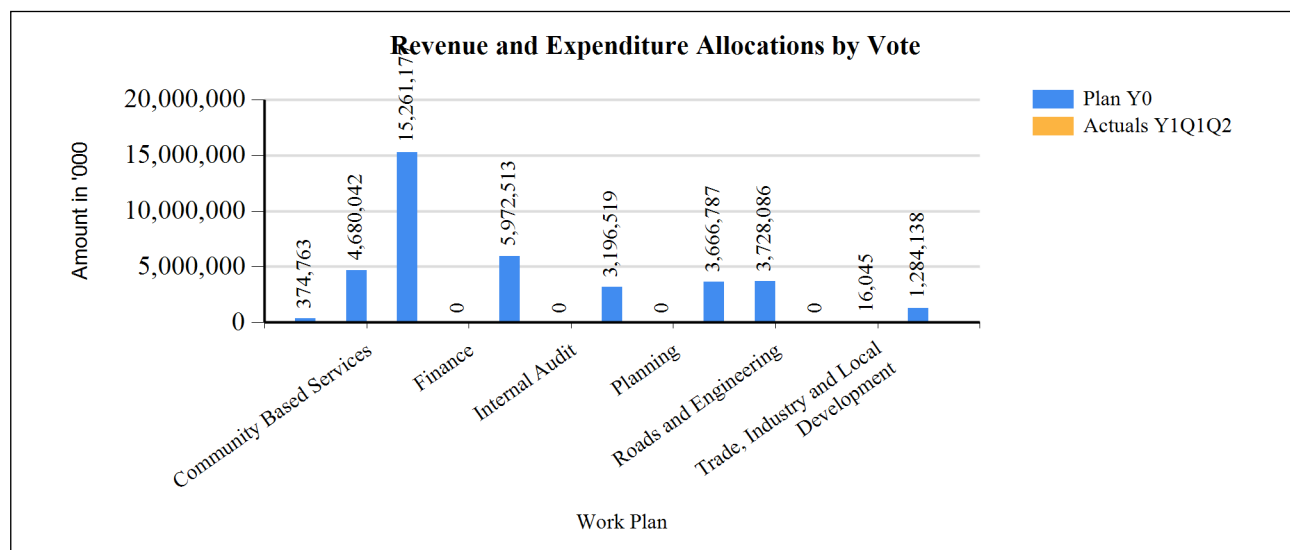
FY 2020/21

The District will conduct a comprehensive Mid-term review assessment exercises to ascertain the level of its expenditures for all departments visa-vis planned expenditures. This will be undertaken to improve efficiency and effectiveness in allocation of the limited resources through through timely monitoring, accountability, reporting and timely implementation of activities especially through improvement of procurement processes.

Challenges in Implementation

The district is faced with under staffing in all departments at an average of 70% due to inadequate wage bill , Lack of office space to accommodate all the departments and the available spaces being small for storage purposes, inadequate funding to all departments to be able to implement all its planned activities, and lack of transport means for most departments.

G1: Graph on the revenue and expenditure allocations by Department



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	3,182,999	475,240	897,200
Advertisements/Bill Boards	11,345	360	0
Agency Fees	0	0	0
Application Fees	500,000	58,721	56,000
Business licenses	55,400	65,050	65,000
Local Hotel Tax	1,000,000	59,058	10,000
Local Services Tax	131,500	113,377	125,000
Lock-up Fees	25,000	0	0
Market /Gate Charges	198,450	96,851	200,000
Other Fees and Charges	60,304	49,778	83,200
Other licenses	0	0	92,000
Park Fees	1,000,000	0	0

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Property related Duties/Fees	126,000	14,235	120,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	13,810	54,000
Registration of Businesses	30,000	4,000	56,000
Sale of non-produced Government Properties/assets	25,000	0	0
Withholding tax payable by Individuals	0	0	36,000
2a. Discretionary Government Transfers	4,237,716	3,303,198	4,378,712
District Discretionary Development Equalization Grant	413,624	413,624	403,035
District Unconditional Grant (Non-Wage)	946,972	710,229	1,001,718
District Unconditional Grant (Wage)	2,378,186	1,783,640	2,378,186
Urban Discretionary Development Equalization Grant	86,019	86,019	87,616
Urban Unconditional Grant (Non-Wage)	188,362	141,271	188,193
Urban Unconditional Grant (Wage)	224,553	168,415	319,964
2b. Conditional Government Transfer	21,533,841	16,937,690	24,546,171
Sector Conditional Grant (Wage)	14,783,037	11,267,866	15,451,278
Sector Conditional Grant (Non-Wage)	3,246,242	2,256,453	4,169,209
Sector Development Grant	2,391,863	2,391,863	3,531,937
Transitional Development Grant	747,936	747,936	737,936
Pension for Local Governments	149,653	112,240	236,443
Gratuity for Local Governments	215,110	161,332	419,367
2c. Other Government Transfer	942,400	705,325	11,983,021
Social Assistance Grant for Empowerment (SAGE)	8,000	0	0
Support to PLE (UNEB)	0	0	26,000
Uganda Road Fund (URF)	831,075	705,325	943,739
Uganda Women Entrepreneurship Program(UWEP)	103,325	0	177,349
Infectious Diseases Institute (IDI)	0	0	100,000
Neglected Tropical Diseases (NTDs)	0	0	100,000
Agriculture Cluster Development Project (ACDP)	0	0	9,756,334
Results Based Financing (RBF)	0	0	819,598
Parish Community Associations (PCAs)	0	0	60,000
3. External Financing	2,062,792	458,712	1,559,672
United Nations Children Fund (UNICEF)	1,318,667	390,412	1,350,000
Global Fund for HIV, TB & Malaria	419,000	22,718	0
Global Alliance for Vaccines and Immunization (GAVI)	325,125	45,582	209,672
Total Revenues shares	31,959,748	21,880,165	43,364,776

Vote :613 Kagadi District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of third quarter, a total of 475,240,000/= had already been realized from locally raised revenues representing a cumulative of 15% of the annual planned budget. The performance was poor during the subsequent quarters and all being a result of less massive mobilization to improve local revenue collection both at lower and higher levels by both political and technical teams and also due erroneously appropriated local revenues figures that could not be achieved.

Central Government Transfers

By the end of third quarter a total of 20,240,888,000/= had been received representing a cumulative of 79% of annual budget from central Government, while other government transfers was at 705,325,000/= representing a cumulative of 75% of annual planned revenues. Generally the performance by end of third quarter was good against the annual target.

External Financing

By the end of third quarter, only 458,712,000/= had already been realized from donations representing a cumulative of 22% of the annual planned budget. The performance has not been good enough due to failure by donors to release the anticipated estimates in the previous quarters.

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

During the forthcoming Financial Year 2020/2021, the District projects to raise a total of 897,200,000/= representing only 2% from its own Local Revenues sources. Given the more Town Councils and created and already operational the revenue value has increased.

Central Government Transfers

During the forthcoming Financial Year 2020/2021, the District projects to raise a total of 28,924,883,000/= representing 67% from Central Government as per the third and final Budget Call Circular and a total of 11,878,356,000/= representing 28% from Other Government transfers.

External Financing

During the forthcoming Financial Year 2020/2021, the District projects a total of 1,559,672,000 from donors especially UNICEF, IDI, RBF and GAVI representing 4% of the annual projected budget.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	1,442,181	1,046,710	1,488,537
District Production Services	530,664	394,704	10,271,275
<i>Sub- Total of allocation Sector</i>	1,972,844	1,441,414	11,759,812
Sector :Works and Transport			
District, Urban and Community Access Roads	1,654,993	1,183,343	1,891,035
District Engineering Services	79,584	0	95,000
<i>Sub- Total of allocation Sector</i>	1,734,577	1,183,343	1,986,035

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Sector :Trade and Industry			
Commercial Services	2,551,546	19,829	78,740
<i>Sub- Total of allocation Sector</i>	2,551,546	19,829	78,740
Sector :Education			
Pre-Primary and Primary Education	1,415,059	1,230,165	1,625,061
Secondary Education	1,681,631	810,888	2,347,536
Education & Sports Management and Inspection	11,089,426	7,774,057	10,723,274
Special Needs Education	5,898	3,932	5,000
<i>Sub- Total of allocation Sector</i>	14,192,013	9,819,042	14,700,872
Sector :Health			
Primary Healthcare	147,691	443,821	2,054,822
District Hospital Services	158,700	22,898	773,504
Health Management and Supervision	5,965,292	3,618,594	6,022,875
<i>Sub- Total of allocation Sector</i>	6,271,682	4,085,312	8,851,200
Sector :Water and Environment			
Rural Water Supply and Sanitation	525,664	492,275	879,067
Natural Resources Management	375,292	217,330	383,281
<i>Sub- Total of allocation Sector</i>	900,955	709,605	1,262,348
Sector :Social Development			
Community Mobilisation and Empowerment	890,618	434,981	845,858
<i>Sub- Total of allocation Sector</i>	890,618	434,981	845,858
Sector :Public Sector Management			
District and Urban Administration	1,823,936	1,292,985	2,099,180
Local Statutory Bodies	879,076	651,041	916,787
Local Government Planning Services	168,989	86,609	183,825
<i>Sub- Total of allocation Sector</i>	2,872,001	2,030,636	3,199,792
Sector :Accountability			
Financial Management and Accountability(LG)	476,636	416,875	559,144
Internal Audit Services	96,875	45,683	120,974
<i>Sub- Total of allocation Sector</i>	573,511	462,558	680,119

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	1,776,209	1,245,607	2,083,367

Vote :613 Kagadi District**FY 2020/21**

District Unconditional Grant (Non-Wage)	102,395	76,796	119,100
District Unconditional Grant (Wage)	1,014,450	601,431	953,880
Gratuity for Local Governments	215,110	161,332	419,367
Locally Raised Revenues	73,550	31,340	73,550
Multi-Sectoral Transfers to LLGs_NonWage	221,052	262,469	185,616
Pension for Local Governments	149,653	112,240	236,443
Urban Unconditional Grant (Wage)	0	0	95,410
Development Revenues	47,727	47,727	15,813
District Discretionary Development Equalization Grant	37,727	37,727	15,813
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	1,823,936	1,293,335	2,099,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,014,450	601,431	1,049,290
Non Wage	761,759	643,827	1,034,076
Development Expenditure			
Domestic Development	47,727	47,727	15,813
External Financing	0	0	0
Total Expenditure	1,823,936	1,292,985	2,099,180

Narrative of Workplan Revenues and Expenditure

During the FY 2020/2021 the department projects to receive a total of 2,099,180,000/= including multisectoral transfers as compared to 1,823,936,000/= in FY 2019/2020 representing 15% increase, where by representing 50% of the budget will be spent on wage recurrent expenditures, while 49% will be spent on non-wage and 15,813,000/= representing 1% will be spent on capacity building and re-tooling in the department.

The increase is a result of increased gratuity and pension allocated to the district as compared to the FY 2019/20 allocations.

During the FY 2020/21, the sector will embark on construction of the Administration Block to ensure departments have enough office space, conduct massive recruitment to fill most of the vacant positions especially heads of departments and procurement of a double cabin vehicle to strengthen monitoring.

Vote :613 Kagadi 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	472,636	412,875	559,144
District Unconditional Grant (Non-Wage)	65,095	48,821	98,142
District Unconditional Grant (Wage)	189,430	187,563	250,000
Locally Raised Revenues	27,850	12,763	32,250
Multi-Sectoral Transfers to LLGs_NonWage	112,009	163,729	100,500
Urban Unconditional Grant (Wage)	78,252	0	78,252
Development Revenues	4,000	4,000	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenues shares	476,636	416,875	559,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,682	187,563	328,252
Non Wage	204,954	225,312	230,892
Development Expenditure			
Domestic Development	4,000	4,000	0
External Financing	0	0	0
Total Expenditure	476,636	416,875	559,144

Narrative of Workplan Revenues and Expenditure

The departments projects to receive revenues amounting to 559,144,000/= including multi-sectoral transfers as compared to 476,636,000/= in FY 2019/20 representing 17% increase.

Of the total allocation (59%) will be spent on wage, 41% will be spent on non-wage.

The deviation in the sector budget is a result of less allocations of local revenues resulting from more creation of Town Councils that has affected the overall local revenue predicted.

The sector is targeting having substantive sub-accountants in all LLGs, ensure timely Local Revue assessments, and procurement of laptops for all district sub-accountants in the FY 2020/21.

Vote :613 Kagadi 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	879,076	676,402	916,787
District Unconditional Grant (Non-Wage)	402,086	283,005	402,086
District Unconditional Grant (Wage)	228,001	171,001	228,001
Locally Raised Revenues	85,600	29,500	59,200
Multi-Sectoral Transfers to LLGs_NonWage	163,389	192,896	227,500
Development Revenues	0	0	0
N/A			
Total Revenues shares	879,076	676,402	916,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	228,001	171,001	228,001
Non Wage	651,075	480,041	688,786
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	879,076	651,041	916,787

Narrative of Workplan Revenues and Expenditure

During FY 2020/2021, the sector projects to receive a total of 916,787,000/= including multi-sectoral transfers compared to 879,076,000/= representing 4% increase, where by 228,001,000/= representing 25% of annual departmental budget will be spent on wage, while 75% will be spent on non-wage recurrent expenditures.

Generally the increase is a result of more allocations by LLGs to this sector in FY 2020/21 as opposed to FY 2019/20. The sector targets timely funding to PAC, DSC, Council to ensure timely sittings and ensure more training support from GAPP.

Vote :613 Kagadi 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	1,689,992	1,192,985	2,396,892
District Unconditional Grant (Non-Wage)	9,000	7,250	1,000
District Unconditional Grant (Wage)	259,775	152,581	259,775
Locally Raised Revenues	6,000	1,500	6,000
Multi-Sectoral Transfers to LLGs_NonWage	57,175	13,122	84,938
Other Transfers from Central Government	0	0	637,588
Sector Conditional Grant (Non-Wage)	342,575	256,931	392,123
Sector Conditional Grant (Wage)	1,015,467	761,600	1,015,467
Development Revenues	282,853	331,861	9,362,920
District Discretionary Development Equalization Grant	26,000	26,000	0
Multi-Sectoral Transfers to LLGs_Gou	73,373	122,381	61,336
Other Transfers from Central Government	0	0	9,118,746
Sector Development Grant	183,480	183,480	182,838
Total Revenues shares	1,972,844	1,524,846	11,759,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,275,242	836,248	1,275,242
Non Wage	414,750	278,254	1,121,650
Development Expenditure			
Domestic Development	282,853	326,913	9,362,920
External Financing	0	0	0
Total Expenditure	1,972,844	1,441,414	11,759,812

Narrative of Workplan Revenues and Expenditure

Vote :613 Kagadi District**FY 2020/21**

The projected revenue for the department for 2020/21 FY is 11,759,811,545/= as compared to 1,972,844,000/= in FY 2019/20 representing 83% increase.

Of the total allocation 1,275,242,000/= representing 10.8% will be spent on wage, 1,122,649,649= representing 9.5% will be spent on non-wage (637,588,409= is for ACDP while 485,061,600/= is for PMG & Extension grant) and 9,362,919,000= representing 80% will be spent on domestic development (of which 245,173,986/= is for PMG & Agric extension grant and 9,118,740,000/= if for ACDP)

The increase in sector budget in FY 2020/21 is a result of increase inclusion of ACDP grant.

During the FY 2020/21, the sector will will rehabilitate 10 access roads to improve access to markert for agriculture produce.

Vote :613 Kagadi District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,799,351	3,600,569	6,379,672
District Unconditional Grant (Non-Wage)	5,047	4,206	2,000
Locally Raised Revenues	4,900	1,375	4,900
Multi-Sectoral Transfers to LLGs_NonWage	2,000	4,450	9,186
Other Transfers from Central Government	0	0	1,019,598
Sector Conditional Grant (Non-Wage)	630,899	473,160	1,081,422
Sector Conditional Grant (Wage)	4,156,504	3,117,378	4,262,565
Development Revenues	1,472,332	983,751	2,471,529
District Discretionary Development Equalization Grant	60,000	60,000	28,508
External Financing	744,125	254,752	1,409,672
Multi-Sectoral Transfers to LLGs_Gou	14,414	15,206	16,916
Sector Development Grant	653,793	653,793	1,016,433
Total Revenues shares	6,271,682	4,584,320	8,851,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,156,504	3,013,951	4,262,565
Non Wage	642,847	483,192	2,117,107
Development Expenditure			
Domestic Development	728,207	333,418	1,061,857
External Financing	744,125	254,752	1,409,672
Total Expenditure	6,271,682	4,085,312	8,851,200

Narrative of Workplan Revenues and Expenditure

The overall sector budget for the financial year 2020/21 is projected to be 8,851,200,000/= as compared to 6,271,682,000/= in FY 2019/20 representing 41% increase, where by 48% will be allocated to cater for wages, 24% for non wage, 12% is for domestic development and 16% for external financing expenses.

The increase is a result of more promised support from OGT and donations.

The sector plans to increase facilitation to all HCs, reduce on drug stock outs through timely requests, and support HC111 in charges with transport (Motorcycles).

Vote :613 Kagadi 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	11,852,639	8,828,402	12,832,579
District Unconditional Grant (Non-Wage)	12,000	9,000	9,000
District Unconditional Grant (Wage)	58,000	0	58,000
Locally Raised Revenues	8,000	4,200	8,000
Multi-Sectoral Transfers to LLGs_NonWage	25,000	600	72,629
Other Transfers from Central Government	0	0	26,000
Sector Conditional Grant (Non-Wage)	2,138,573	1,425,715	2,485,704
Sector Conditional Grant (Wage)	9,611,066	7,388,887	10,173,247
Development Revenues	2,339,374	1,369,712	1,868,293
District Discretionary Development Equalization Grant	27,099	27,099	70,000
External Financing	1,140,667	203,960	100,000
Multi-Sectoral Transfers to LLGs_Gou	50,993	18,038	62,073
Sector Development Grant	1,120,615	1,120,615	1,636,220
Total Revenues shares	14,192,013	10,198,115	14,700,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,669,066	7,388,887	10,231,247
Non Wage	2,183,573	1,405,959	2,601,332
Development Expenditure			
Domestic Development	1,198,708	820,236	1,768,293
External Financing	1,140,667	203,960	100,000
Total Expenditure	14,192,013	9,819,042	14,700,872

Narrative of Workplan Revenues and Expenditure

Vote :613 Kagadi District**FY 2020/21**

The overall sector budget for the financial year 2020/21 is estimated to be 14,700,872,000/= as compared to 14,192,013,000/= representing 4% increase.

Of the the projected budget, 70% will be spent on wages, 19% on non wage, 12% on domestic development and 1% external financing.

There has been an increase of the projected budget and this is a result of increase in development funds, sector wage and donor funding that is not yet communicated by UNICEF.

During the financial year, the sector intends to strengthen inspections in all schools and advocate more for children retention in schools given the registered increment in school dropouts.

Vote :613 Kagadi 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	959,915	727,244	1,188,592
District Unconditional Grant (Non-Wage)	2,500	1,875	2,000
District Unconditional Grant (Wage)	84,340	16,314	84,340
Locally Raised Revenues	2,000	500	2,000
Multi-Sectoral Transfers to LLGs_NonWage	40,000	3,230	156,512
Other Transfers from Central Government	831,075	705,325	943,739
Development Revenues	774,662	774,725	797,443
Multi-Sectoral Transfers to LLGs_Gou	56,527	56,591	79,309
Transitional Development Grant	718,134	718,134	718,134
Total Revenues shares	1,734,577	1,501,969	1,986,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,340	16,314	84,340
Non Wage	875,575	627,468	1,104,252
Development Expenditure			
Domestic Development	774,662	539,561	797,443
External Financing	0	0	0
Total Expenditure	1,734,577	1,183,343	1,986,035

Narrative of Workplan Revenues and Expenditure

During the financial year 2020/2021, the sector project to receive a total amount of funding equivalent 1,986,035,000/= as compared to 1,734,577,000/= in the financial year 2019/2020 representing 15% increase.

Of the total projected incomes, 57% will be spent as non wage, 4% spent as wage and 40% will be spent on domestic development projects.

There was an increase in the total allocation to the sector in the forthcoming financial year as compared to the current one due to increase in the development funds to the sector.

The sector will basically focus more on proper maintenance of the district roads and fully work on the key bridges .

Vote :613 Kagadi 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	71,888	39,341	130,819
District Unconditional Grant (Non-Wage)	2,500	1,875	2,000
District Unconditional Grant (Wage)	34,000	11,925	34,000
Locally Raised Revenues	2,000	500	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	4,000
Sector Conditional Grant (Non-Wage)	33,388	25,041	88,819
Development Revenues	453,776	453,776	748,249
District Discretionary Development Equalization Grant	0	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	12,000
Sector Development Grant	433,974	433,974	696,447
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	525,664	493,117	879,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	11,925	34,000
Non Wage	37,888	26,916	96,819
Development Expenditure			
Domestic Development	453,776	453,434	748,249
External Financing	0	0	0
Total Expenditure	525,664	492,275	879,067

Narrative of Workplan Revenues and Expenditure

The projected sector budget for FY 2020/2021 is shs 879,067,000/= as compared to 525,644,000/= representing 67% increase whereby 3% of the budget will be spent on wage, 11% spent on non wage and 85% on domestic development projects.

Generally the increment in the budget is a result of DDEG and sector development funding allocated to the sector to cater for rehabilitation of most boreholes the next financial year. During the FY 2020/21, the sector will target having all non functional water sources rehabilitated and increase safe water coverage to 65% from the current 54%.

Vote :613 Kagadi 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	334,306	183,926	321,592
District Unconditional Grant (Non-Wage)	13,000	9,750	12,000
District Unconditional Grant (Wage)	159,840	158,280	159,840
Locally Raised Revenues	6,000	5,000	6,000
Multi-Sectoral Transfers to LLGs_NonWage	67,645	4,430	34,365
Sector Conditional Grant (Non-Wage)	8,622	6,466	30,186
Urban Unconditional Grant (Wage)	79,200	0	79,200
Development Revenues	40,985	33,413	61,689
District Discretionary Development Equalization Grant	0	0	8,000
Multi-Sectoral Transfers to LLGs_Gou	40,985	33,413	53,689
Total Revenues shares	375,292	217,339	383,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	239,040	158,280	239,040
Non Wage	95,266	25,638	82,552
Development Expenditure			
Domestic Development	40,985	33,413	61,689
External Financing	0	0	0
Total Expenditure	375,292	217,330	383,281

Narrative of Workplan Revenues and Expenditure

During the FY 2020/21 the department projects to receive a total of 383,281,000/= including multisectoral transfers as compared to 375,292,000/= representing 2% increase whereby 62% will be spent on wage 22% will be spent on non-wage re-current and only 16% on domestic development.

The decrease of the 2020/21 budget as compared to that of 2019/20, is a result of reduction of local revenue and DDEG funds allocated to the sector.

However in FY 2020/21, the sector will support all forest rangers to reduce on deforestation and wetland encroachment and procure 2 laptops for the newly recruited staff.

Vote :613 Kagadi 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	635,611	360,115	748,665
District Unconditional Grant (Non-Wage)	12,000	9,000	10,000
District Unconditional Grant (Wage)	233,014	225,087	233,014
Locally Raised Revenues	8,000	3,200	8,000
Multi-Sectoral Transfers to LLGs_NonWage	128,029	65,722	118,337
Other Transfers from Central Government	111,325	0	237,349
Sector Conditional Grant (Non-Wage)	76,142	57,106	74,864
Urban Unconditional Grant (Wage)	67,101	0	67,101
Development Revenues	255,007	74,865	97,193
External Financing	178,000	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	77,007	74,865	47,193
Total Revenues shares	890,618	434,981	845,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	300,115	225,087	300,115
Non Wage	335,496	135,029	448,550
Development Expenditure			
Domestic Development	77,007	74,865	47,193
External Financing	178,000	0	50,000
Total Expenditure	890,618	434,981	845,858

Narrative of Workplan Revenues and Expenditure

The projected income for the department during FY2020/2021 stands at shs. 845,858,000/= (including multi sectoral transfers) as compared to 890,618,000/= representing 5% decrease out of which 35% is to be spent on wage recurrent while 53% is for non-wage 6% is meant for domestic development and 6% on external financing funded activities.

The reduction in the FY 2020/21 budget being failure to issue IPFs for YLP that are not catered for in allocation to the sector.

In 2020/20 the Sector will focus more induction of newly recruited CDOss, strengthening and UWEP and YLP programmes through social mobilization.

Vote :613 Kagadi 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	137,472	62,521	168,012
District Unconditional Grant (Non-Wage)	54,000	37,500	73,549
District Unconditional Grant (Wage)	53,463	9,351	53,463
Locally Raised Revenues	24,000	6,000	24,000
Multi-Sectoral Transfers to LLGs_NonWage	6,009	9,670	17,000
Development Revenues	31,517	24,323	15,813
District Discretionary Development Equalization Grant	24,359	24,323	15,813
Multi-Sectoral Transfers to LLGs_Gou	7,159	0	0
Total Revenues shares	168,989	86,844	183,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,463	9,351	53,463
Non Wage	84,009	52,936	114,549
Development Expenditure			
Domestic Development	31,517	24,323	15,813
External Financing	0	0	0
Total Expenditure	168,989	86,609	183,825

Narrative of Workplan Revenues and Expenditure

During the forthcoming FY 2020/2021, the Unit is expected to receive a total of 183,825,000/= compared to 168,989,000/= representing 9%, increase whereby of the total revenues 53,463,000/= representing 29% will be spent on wage, while 62% will be spent on non-wage recurrent and 15,813,000/= representing 9% will be spent on domestic development.

The increase in the budget for FY 2020/21 is a result the more allocation of PBS funds to the sector as opposed to FY 2019/20, and in 2020/2021 the sector intends to, strengthen monitoring.

Vote :613 Kagadi 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	96,875	45,913	120,974
District Unconditional Grant (Non-Wage)	23,000	17,250	24,000
District Unconditional Grant (Wage)	46,500	24,446	46,500
Locally Raised Revenues	8,100	4,010	8,010
Multi-Sectoral Transfers to LLGs_NonWage	19,275	207	42,465
Development Revenues	0	0	0
N/A			
Total Revenues shares	96,875	45,913	120,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	24,446	46,500
Non Wage	50,375	21,237	74,474
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	96,875	45,683	120,974

Narrative of Workplan Revenues and Expenditure

During thr FY 2020/21, the department is expected to receive 120,974,000/= as compared to 96,875,000/= representing 25% increase, whereby 46,500,000/= representing 38% will be spent on wage while 74,474,000/= representing 62% will be spent on recurrent non-wage.

The increase in the budget 2020/21 is a result of the planned recruitment of auditors in town councils leading to more allocation of wagebill. During the FY 2020/21, the sector intends to carry out extensive training of all town council auditors.

Vote :613 Kagadi 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	2,551,546	19,829	78,740
District Unconditional Grant (Wage)	17,373	7,796	17,373
Locally Raised Revenues	2,511,345	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	6,783	0	35,276
Sector Conditional Grant (Non-Wage)	16,045	12,033	16,090
Development Revenues	0	0	0
N/A			
Total Revenues shares	2,551,546	19,829	78,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,373	7,796	17,373
Non Wage	2,534,173	12,033	61,367
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,551,546	19,829	78,740

Narrative of Workplan Revenues and Expenditure

During thr FY 2020/21, the department is expected to receive 78,740,000/= as compared to 2,551,546,000/= representing 97% decrease, whereby 22% will be spent on wage while 78% will be spent on recurrent non-wage. The decrease in the budget 2020/21 is a result of the appropriated local revenues by parliament that was all allocated to this sector. The sector intends to carry out extensive training of all LLGs and mobilize communities in formation of more saccos.

Vote :613 Kagadi District

FY 2020/21
