

**Vote :522 Katakwi District****FY 2020/21****Terms and Conditions**

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

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

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

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

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

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

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

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

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

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

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

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

Signature :

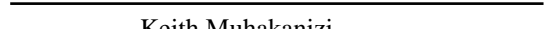


Alia Seraphine

(Accounting Officer)

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

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

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

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

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

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

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

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

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

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

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

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

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

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

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

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**NOTE:**

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

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

**Vote :522 Katakwi District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	834,621	335,626	1,008,565
<b>Discretionary Government Transfers</b>	3,752,213	2,090,973	3,828,909
<b>Conditional Government Transfers</b>	17,257,038	8,716,733	20,741,431
<b>Other Government Transfers</b>	2,797,586	316,551	1,798,571
<b>External Financing</b>	1,907,228	131,254	1,198,140
<b>Grand Total</b>	<b>26,548,686</b>	<b>11,591,137</b>	<b>28,575,616</b>

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

By the end of Quarter II FY 2019/20, Katakwi District realized a total revenue out turn of UGX 11,591,137,000 (44%) of the planned Annual Budget amounting to UGX 26,548,686,000. The Discretionary Government Transfers over performed due to timely release and warranting of funds to cost centers. Development budget are also released thrice across the Financial Year as opposed to recurrent funds that are released in 4 Quarters. It's also key to note that most of the Development funds were not spent as planned because procurement processes were still waiting especially projects under Health and Education.

**Planned Revenues for next FY**

Katakwi District Local Government has planned to raise and expend UGX 28,575,616,000. This revenue is from various sources as detailed below; - Locally Raised Revenue amounts to UGX 1,008,565,000 (4%), Discretionary Government Transfers of UGX 3,828,909,000 (13%), Conditional Government Transfers worth UGX 20,741,431,000 (73%), Other Government Transfers of UGX 1,798,571,000 (6%), and Donor funding worth UGX 1,807,368,000 (4%).

**Expenditure Performance by second 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,046,387	1,507,528	5,030,383
Finance	502,766	241,776	637,356
Statutory Bodies	919,577	403,272	810,388
Production and Marketing	1,604,818	681,758	1,811,029
Health	5,830,479	2,099,029	6,121,269
Education	10,112,894	5,028,837	11,082,727
Roads and Engineering	1,234,832	716,416	1,425,732
Water	701,732	453,969	525,533
Natural Resources	152,333	69,990	172,951
Community Based Services	2,106,642	151,730	583,423
Planning	215,890	65,326	231,245
Internal Audit	89,963	52,912	90,092

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Trade, Industry and Local Development	30,372	15,186	53,490
<b>Grand Total</b>	<b>26,548,686</b>	<b>11,487,730</b>	<b>28,575,616</b>
<i>o/w: Wage:</i>	<i>12,346,988</i>	<i>6,173,494</i>	<i>12,888,302</i>
<i>Non-Wage Reccurent:</i>	<i>8,440,101</i>	<i>2,701,166</i>	<i>10,039,128</i>
<i>Domestic Devt:</i>	<i>3,854,368</i>	<i>2,481,816</i>	<i>4,450,047</i>
<i>External Financing:</i>	<i>1,907,228</i>	<i>131,254</i>	<i>1,198,140</i>

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

By the end of Quarter II FY 2019/20, UGX 11,591,137,000 was released to Katakwi District Local Government which stood at stood at 44% of the budgeted funds amounting to UGX 26,548,686,000. By the end of this quarter, out of the funds released, 84% of it was spent. While rating departmental expenditure, Trade & Commerce spent 100% of its funds, Natural Resources spent 96%, Administration spent 95% of its funds, Internal Audit spent 90%, CBS & Education each spent 89%, Health & Finance each spent 87%, while Production spent 85% of the funds released to the Department. The least spending departments were Water 27%, and Roads 56%. The less spending departments attribute their challenges to delay in processing of funds and procurement related delays that slowed implementation of activities during the Quarter. The remaining funds will be spent in Quarter III.

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

In FY 2020/21, Katakwi District anticipates to spend UGX 28,575,616,000, a 7.6% increase compared to the budget for the current FY that stands at UGX 26,548,686,000. the increase is notably in Local Revenue which has increased by 12% and Conditional Government Transfers whci have increased by 12%. A variance is also noted from the following: Discretionary Government Transfers increased from UGX 3,752,213,000 in the FY 2019/2020 to UGX 3,828,909,000 in the FY 2020/2021. There was however a decrease in Other Government Transfers from UGX 2,797,586,000 to UGX 1,798,571,000 in the FY 2020/2021. There was also a decrease in Donor funding from UGX 1,907,228,000 in the current FY to UGX 1,198,140,000 in the FY 2020/2021.

**Medium Term Expenditure Plans**

In FY 2019/20, Katakwi District plans to continue with construction of Phase I of Seed Secondary School, Construction of Classrooms, Provision of furniture to Schools, Procurement of Transport Equipment, Upgrading of HCIIs to HC III, equipping of the District Hospital, Borehole Drilling and Rehabilitation, Low Cost Ceiling of Katakwi Omodoi Road, Rehabilitation and Maintenance of Assets and the fleet, Rehabilitation of Health Facilities, Investment in agricultural production and productivity, Generation and implementation of community projects under YLP, NUSAF3, & UWEP among other to improve the plight of the communities in the District.

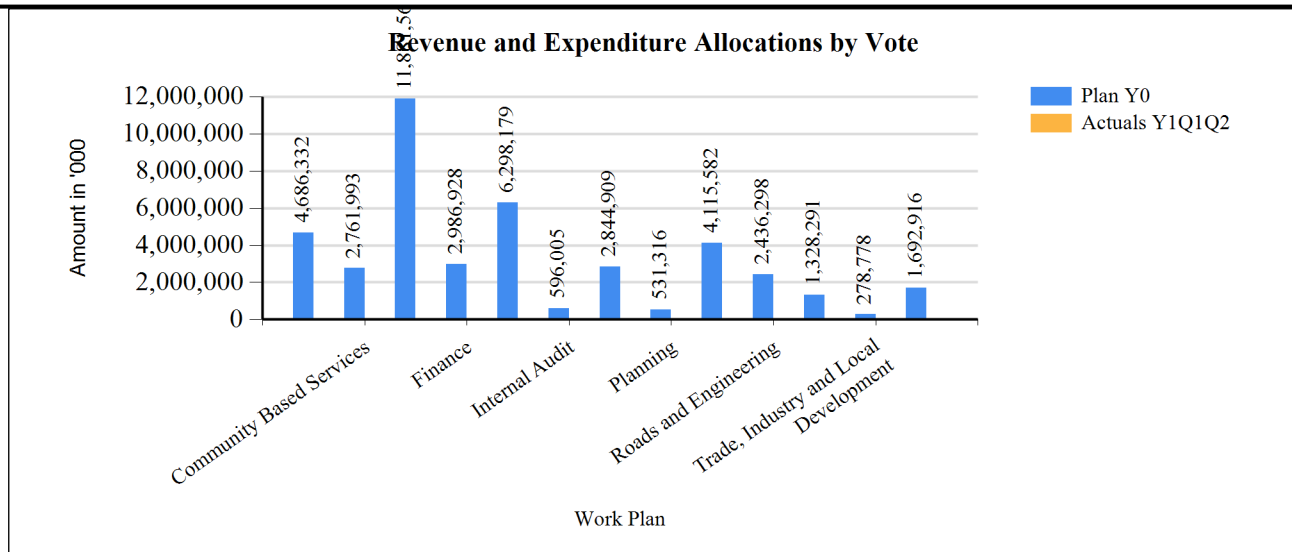
**Challenges in Implementation**

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

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

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## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>834,621</b>	<b>335,626</b>	<b>1,008,565</b>
Advertisements/Bill Boards	5,250	95	3,150
Agency Fees	10,000	2,360	30,000
Animal & Crop Husbandry related Levies	49,920	27,804	64,203
Application Fees	6,403	2,280	12,890
Business licenses	21,513	3,410	34,827
Court Filing Fees	1,500	0	600
Ground rent	7,750	0	21,350
Group registration	8,080	0	0
Inspection Fees	5,500	800	15,000
Land Fees	85,500	11,040	89,218
Liquor licenses	850	90	400
Local Hotel Tax	2,630	0	1,650
Local Services Tax	143,410	101,099	82,463
Market /Gate Charges	294,934	77,384	423,306
Miscellaneous receipts/income	45,215	85,112	152,474
Other Fees and Charges	7,304	3,677	16,980
Other fines and Penalties - private	1,700	0	2,000
Other licenses	3,224	0	3,175
Park Fees	18,000	6,800	750
Property related Duties/Fees	8,165	0	2,000

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,192	2,450	6,090
Registration of Businesses	9,815	4,160	10,480
Rent & Rates - Non-Produced Assets – from other Govt units	5,120	0	0
Rent & Rates - Non-Produced Assets – from private entities	2,221	6,630	560
Rent & rates – produced assets – from other govt. units	250	185	0
Rent & rates – produced assets – from private entities	3,000	0	0
Sale of non-produced Government Properties/assets	83,656	250	35,000
Utilities	520	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,752,213</b>	<b>2,090,973</b>	<b>3,828,909</b>
District Discretionary Development Equalization Grant	1,265,676	843,784	1,322,569
District Unconditional Grant (Non-Wage)	693,506	346,753	714,546
District Unconditional Grant (Wage)	1,586,232	793,116	1,586,232
Urban Discretionary Development Equalization Grant	23,521	15,681	22,362
Urban Unconditional Grant (Non-Wage)	35,303	17,652	35,226
Urban Unconditional Grant (Wage)	147,975	73,988	147,975
<b>2b. Conditional Government Transfer</b>	<b>17,257,038</b>	<b>8,716,733</b>	<b>20,741,431</b>
Sector Conditional Grant (Wage)	10,612,782	5,306,391	11,154,095
Sector Conditional Grant (Non-Wage)	2,419,682	914,367	3,408,957
Sector Development Grant	2,033,526	1,355,684	2,313,471
Transitional Development Grant	491,645	266,667	791,645
General Public Service Pension Arrears (Budgeting)	0	0	583,556
Salary arrears (Budgeting)	47,845	47,845	0
Pension for Local Governments	1,061,169	530,585	1,146,690
Gratuity for Local Governments	590,389	295,195	1,343,017
<b>2c. Other Government Transfer</b>	<b>2,797,586</b>	<b>316,551</b>	<b>1,798,571</b>
Northern Uganda Social Action Fund (NUSAF)	1,477,372	23,452	38,288
Support to PLE (UNEB)	12,000	10,006	12,000
Uganda Road Fund (URF)	500,782	245,663	626,817
Uganda Women Entrepreneurship Program(UWEP)	0	0	148,105
Vegetable Oil Development Project	52,500	21,290	0
Youth Livelihood Programme (YLP)	381,731	0	192,600
Regional Pastoral Livelihoods Resilience Project	373,200	16,140	373,200
Results Based Financing (RBF)	0	0	407,561
<b>3. External Financing</b>	<b>1,907,228</b>	<b>131,254</b>	<b>1,198,140</b>
The AIDS Support Organisation (TASO)	200,000	0	150,000
United Nations Children Fund (UNICEF)	949,147	0	400,000
United Nations Population Fund (UNPF)	515,447	0	250,000
Global Fund for HIV, TB & Malaria	96,669	0	40,000

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World Health Organisation (WHO)	145,965	131,254	145,965
Global Alliance for Vaccines and Immunization (GAVI)	0	0	212,175
<b>Total Revenues shares</b>	<b>26,548,686</b>	<b>11,591,137</b>	<b>28,575,616</b>



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

**Locally Raised Revenues**

By the end of Quarter II FY 2019-20, the District realized Uganda Shillings 335,626,000 (40%) of the Local Revenue annual Budget amounting to UGX 834,621,000. This terribly was made successful with a 25% release of Local Revenue Budget for the District in Quarter I as part of the new reforms introduced by Parliament of Uganda on Local Revenue generation and Management. The collection of Local Revenue during the Quarter has however not met to the tune of released funds. The District was affected by Quarantine as Foot and Mouth Disease affected the District and so the markets have performed very badly during the Quarter. This is because trade in Animals and Animal Products is the key commodity for trade across the District.

**Central Government Transfers**

By the end of the Second Quarter FY 2019-20, the District had realized only 11% of the budgeted Other Transfers from Central Government i.e. Uganda Shillings 316,551,000 out of the Annual Budget of UGX 2,797,586,000. The District also realized 56% of the Discretionary Government Transfers i.e. Uganda Shillings 2,090,973,000 and Conditional Government Transfers was at 51% i.e. Uganda shillings 8,716,762,000 of the budgeted figure of UGX 17,257,038,000. Overall for all Central Government Transfers, the District received by Quarter II a total of UGX 11,124,257,000 (47%) of the total budget figure of UGX 23,806,837,000.

**External Financing**

During the end of Second Quarter, the District had realized only 7% I.e. UGX 131,254,000 of the Total Budget under External Financing amounting to UGX 1,907,228,000. This largely resulted from the failure by the Development Partners to honor their obligations to remit the funds to the District as per the Indicative Planning Figures they had issued. Unfortunately the District does not have total control on the release of funds to the District by the Donors.

## ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

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

**Central Government Transfers**

In the FY 2020/2021, the District anticipates to receive UGX 3,828,909,000 from the Discretionary Government Transfers, UGX 20,741,431,000 from Conditional Government Transfers, and UGX 1,798,571,000 from Other Government Transfers. In total the District anticipates a total of UGX 26,368,911,000.

**External Financing**

In the FY 2020/2021, the District expects to get 1,198,140,000 from the Donors just like in the current Financial Year. The main Donors in the District are UNFPA, UNICEF, TASO, GAVI and Global Fund among others

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	874,438	375,546	1,087,760
District Production Services	730,380	208,278	723,269
<b>Sub- Total of allocation Sector</b>	<b>1,604,818</b>	<b>583,824</b>	<b>1,811,029</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,196,608	382,221	1,372,732

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District Engineering Services	38,224	20,114	53,000
<i>Sub- Total of allocation Sector</i>	<b>1,234,832</b>	<b>402,335</b>	<b>1,425,732</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	30,372	15,185	53,490
<i>Sub- Total of allocation Sector</i>	<b>30,372</b>	<b>15,185</b>	<b>53,490</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,341,945	2,851,837	7,146,805
Secondary Education	3,223,868	1,415,023	3,327,676
Skills Development	319,720	139,239	319,720
Education & Sports Management and Inspection	227,361	57,585	288,527
<i>Sub- Total of allocation Sector</i>	<b>10,112,894</b>	<b>4,463,684</b>	<b>11,082,727</b>
<b>Sector :Health</b>			
Primary Healthcare	2,123,604	119,514	1,079,615
District Hospital Services	280,415	85,605	557,545
Health Management and Supervision	3,426,461	1,620,551	4,484,108
<i>Sub- Total of allocation Sector</i>	<b>5,830,479</b>	<b>1,825,670</b>	<b>6,121,269</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	701,732	124,458	525,533
Natural Resources Management	152,333	67,223	172,951
<i>Sub- Total of allocation Sector</i>	<b>854,065</b>	<b>191,681</b>	<b>698,483</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	2,106,642	134,755	583,423
<i>Sub- Total of allocation Sector</i>	<b>2,106,642</b>	<b>134,755</b>	<b>583,423</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,046,387	1,446,347	5,030,383
Local Statutory Bodies	919,577	270,048	810,388
Local Government Planning Services	215,890	51,652	231,245
<i>Sub- Total of allocation Sector</i>	<b>4,181,855</b>	<b>1,768,047</b>	<b>6,072,016</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	502,766	211,268	637,356
Internal Audit Services	89,963	47,649	90,092
<i>Sub- Total of allocation Sector</i>	<b>592,728</b>	<b>258,916</b>	<b>727,448</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>2,731,571</b>	<b>1,358,406</b>	<b>4,206,975</b>
District Unconditional Grant (Non-Wage)	76,582	42,229	54,482
District Unconditional Grant (Wage)	614,295	324,051	626,735
General Public Service Pension Arrears (Budgeting)	0	0	583,556
Gratuity for Local Governments	590,389	295,195	1,343,017
Locally Raised Revenues	75,500	18,875	217,238
Multi-Sectoral Transfers to LLGs_NonWage	204,832	67,156	162,494
Multi-Sectoral Transfers to LLGs_Wage	60,959	32,471	72,763
Pension for Local Governments	1,061,169	530,585	1,146,690
Salary arrears (Budgeting)	47,845	47,845	0
<b>Development Revenues</b>	<b>314,816</b>	<b>149,122</b>	<b>823,408</b>
District Discretionary Development Equalization Grant	75,484	53,286	231,080
Multi-Sectoral Transfers to LLGs_Gou	239,333	95,836	192,329
Transitional Development Grant	0	0	400,000
<b>Total Revenues shares</b>	<b>3,046,387</b>	<b>1,507,528</b>	<b>5,030,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	675,254	356,522	699,498
Non Wage	2,056,317	952,483	3,507,477
<b>Development Expenditure</b>			
Domestic Development	314,816	137,342	823,408
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,046,387</b>	<b>1,446,347</b>	<b>5,030,383</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects a total revenue of UGX: 5,030,383,000. this represents a 4% increase compared to current year amounting to UGX 3,046,387,000. Of this recurrent revenue amounts to UGX: 4,206,975,000 representing a 35% increase compared to 2,731,571,000 of the current FY. This was due to an increase in pension arrears and gratuity while the development revenue amounts to UGX: 823,408,000 representing a 62% increase compared to 314,816,000 of current FY this was due to transitional development grant which is meant for council chambers and water projects. Total expenditure will be UGX:5,030,383,000 of this recurrent expenditure will be UGX :699,498,000 for wage , UGX: 3,507,477,000 for Non wage and Development expenditure will amount to UGX:823,408,000 and nothing for External financing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>438,331</b>	<b>200,655</b>	<b>547,666</b>
District Unconditional Grant (Non-Wage)	53,500	28,024	50,000
District Unconditional Grant (Wage)	189,827	98,643	189,827
Locally Raised Revenues	47,000	27,500	62,762
Multi-Sectoral Transfers to LLGs_NonWage	118,229	31,902	215,302
Multi-Sectoral Transfers to LLGs_Wage	29,775	14,587	29,775
<b>Development Revenues</b>	<b>64,434</b>	<b>41,121</b>	<b>89,690</b>
District Discretionary Development Equalization Grant	20,000	17,000	28,000
Multi-Sectoral Transfers to LLGs_Gou	44,434	24,121	61,690
<b>Total Revenues shares</b>	<b>502,766</b>	<b>241,776</b>	<b>637,356</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	219,602	113,230	219,602
Non Wage	218,729	61,417	328,064
<b>Development Expenditure</b>			
Domestic Development	64,434	36,621	89,690
External Financing	0	0	0
<b>Total Expenditure</b>	<b>502,766</b>	<b>211,268</b>	<b>637,356</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenue allocation to the department amounts to UGX; 637,356,000 consisting of UGX 547,666,000 .recurrent revenues and UGX 89,690,000 development revenues. The recurrent revenues are broken down into; UGX 62,762,000 locally raised revenues, UGX, 50,000,000 District un conditional grant non wage and UGX, 189,827,000 District un conditional grant wage. tThe development revenues are wholly from DDEG totaling to UGX 28,000,000. Multisectoral transfers to lower local governments consist of,, UGX 215,302,000 non wage, 29,775,000 wage to Town council and UGX 61,690,000 DDEG to all lower local governments.

The Department intends to spend the above revenues as follows;UGX, 219,602,000 on wage recurrent, UGX, 328,064000 on non wage recurrent and UGX 89,69,000 development revenue will be spent on domestic development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>829,769</b>	<b>348,844</b>	<b>806,688</b>
District Unconditional Grant (Non-Wage)	329,139	167,569	351,781
District Unconditional Grant (Wage)	165,357	85,070	165,230
Locally Raised Revenues	210,300	64,202	129,958
Multi-Sectoral Transfers to LLGs_NonWage	113,169	28,989	159,719
Multi-Sectoral Transfers to LLGs_Wage	11,804	3,013	0
<b>Development Revenues</b>	<b>89,808</b>	<b>54,428</b>	<b>3,700</b>
District Discretionary Development Equalization Grant	74,708	50,805	500
Multi-Sectoral Transfers to LLGs_Gou	15,100	3,623	3,200
<b>Total Revenues shares</b>	<b>919,577</b>	<b>403,272</b>	<b>810,388</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	177,162	83,610	165,230
Non Wage	652,608	132,858	641,457
<b>Development Expenditure</b>			
Domestic Development	89,808	53,580	3,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>919,577</b>	<b>270,048</b>	<b>810,388</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2020/2021 the department expects to receive revenue totaling to UGX 810,388,000 of this UGX 806,688,000 will be recurrent revenue while UGX 3,700,000 is development revenue. Of the recurrent revenue UGX 165,230,000 is Unconditional Wage, UGX 351,781,000 is Unconditional Non-Wage and UGX 129,958,000 will be Locally Raised Revenue. The Development Revenue comprises of UGX 500,000 DDEG and UGX 3,200,000 is DDEG Transfer to the LLGs.

Under the expenditure, the Recurrent expenditure comprises of UGX 165,230,000 Wage and UGX 641,457,000 Non Wage. Development Expenditure comprises of 3,700,000 of Domestic Development Expenditure while External Financing is Zero.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,251,312</b>	<b>432,208</b>	<b>1,194,611</b>
District Unconditional Grant (Non-Wage)	1,000	500	2,000
District Unconditional Grant (Wage)	89,716	31,116	89,716
Locally Raised Revenues	1,000	250	1,000
Multi-Sectoral Transfers to LLGs_NonWage	22,981	7,455	29,620
Other Transfers from Central Government	425,700	37,430	373,200
Sector Conditional Grant (Non-Wage)	234,231	117,115	222,391
Sector Conditional Grant (Wage)	476,684	238,342	476,684
<b>Development Revenues</b>	<b>353,506</b>	<b>249,550</b>	<b>616,418</b>
District Discretionary Development Equalization Grant	40,000	28,667	30,000
Multi-Sectoral Transfers to LLGs_Gou	214,527	154,897	262,789
Sector Development Grant	98,979	65,986	323,629
<b>Total Revenues shares</b>	<b>1,604,818</b>	<b>681,758</b>	<b>1,811,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	566,400	269,458	566,400
Non Wage	684,912	140,943	628,211
<b>Development Expenditure</b>			
Domestic Development	353,506	173,424	616,418
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,604,818</b>	<b>583,824</b>	<b>1,811,029</b>

**Narrative of Workplan Revenues and Expenditure**

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

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The total work plan revenues for the department for 2020/21 FY had an increase of revenue by 12.8% as compared with that of FY 2019/20. The recurrent revenues contribute 65.9% of the budget while development revenues are at 34.1%. The increase in revenues is due to an increment in development revenues provided to the department.

The recurrent expenditure; wage component is 31.2% of the overall budget and the non-wage component taking 34.6%.

Development expenditure planned stands at 34.2% which is all domestic development as the department has no donor funds. The majority of the funds shall be used for supervision of livestock infrastructure construction projects under the Regina Pastoral Livelihoods Resilience Project, Crop/Livestock pests, vectors & disease control. Agricultural Extension services provision in the LLGs and procurement of Motorcycles for extension staff and agricultural inputs (seeds/planting materials & equipment) for multiplication and demonstration with farmers

## Vote :522 Katakwi District

FY 2020/21

## Workplan Title : Health

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,723,332</b>	<b>1,855,339</b>	<b>4,430,020</b>
District Unconditional Grant (Non-Wage)	27,200	13,600	0
Locally Raised Revenues	17,000	4,250	2,000
Multi-Sectoral Transfers to LLGs_NonWage	12,452	4,149	14,003
Other Transfers from Central Government	0	0	407,561
Sector Conditional Grant (Non-Wage)	318,789	159,394	658,565
Sector Conditional Grant (Wage)	3,347,891	1,673,945	3,347,891
<b>Development Revenues</b>	<b>2,107,147</b>	<b>243,690</b>	<b>1,691,249</b>
District Discretionary Development Equalization Grant	90,000	63,000	50,000
External Financing	1,857,228	131,254	1,148,140
Multi-Sectoral Transfers to LLGs_Gou	37,133	28,675	22,895
Sector Development Grant	31,141	20,761	78,569
Transitional Development Grant	91,645	0	391,645
<b>Total Revenues shares</b>	<b>5,830,479</b>	<b>2,099,029</b>	<b>6,121,269</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,347,891	1,586,673	3,347,891
Non Wage	375,441	197,974	1,082,129
<b>Development Expenditure</b>			
Domestic Development	249,919	41,023	543,109
External Financing	1,857,228	0	1,148,140
<b>Total Expenditure</b>	<b>5,830,479</b>	<b>1,825,670</b>	<b>6,121,269</b>

## Narrative of Workplan Revenues and Expenditure



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

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

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

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

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

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,657,882</b>	<b>4,030,329</b>	<b>9,813,462</b>
District Unconditional Grant (Non-Wage)	6,800	4,038	10,000
District Unconditional Grant (Wage)	44,061	22,030	46,654
Locally Raised Revenues	12,000	3,000	5,000
Multi-Sectoral Transfers to LLGs_NonWage	21,974	6,204	29,315
Other Transfers from Central Government	12,000	10,006	12,000
Sector Conditional Grant (Non-Wage)	1,772,840	590,947	2,380,972
Sector Conditional Grant (Wage)	6,788,207	3,394,103	7,329,520
<b>Development Revenues</b>	<b>1,455,012</b>	<b>998,508</b>	<b>1,269,265</b>
District Discretionary Development Equalization Grant	71,000	43,967	98,878
Multi-Sectoral Transfers to LLGs_Gou	188,762	157,708	141,232
Sector Development Grant	1,195,250	796,833	1,029,156
<b>Total Revenues shares</b>	<b>10,112,894</b>	<b>5,028,837</b>	<b>11,082,727</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,832,267	3,408,840	7,376,174
Non Wage	1,825,615	561,962	2,437,287
<b>Development Expenditure</b>			
Domestic Development	1,455,012	492,882	1,269,265
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,112,894</b>	<b>4,463,684</b>	<b>11,082,727</b>

**Narrative of Workplan Revenues and Expenditure**

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

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The department expects to receive the total revenue share UGX 11,082,727,000 which represents a 9% increase compared to the current F/Y amounting to UGX 10,112,894,000. This increase was due to the increase of all recurrent revenues especially sector Wage and Non Wage. Of this, UGX 9,813,462,000 will be recurrent revenues representing a 12% increase and UGX 1,269,265,000 will be development revenues representing (15%) decline

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

Of the development revenues UGX 98,878,000 is a DDEG grant to the department and UGX1,029,156,000 is sector conditional grant

The recurrent Wage and Non wage expenditures constitute of UGX 7,376,174,000 and UGX 2437,287,000 respectively while the development expenditure constitute of UGX1,269,265,000 for domestic development and nothing for external financing.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>677,018</b>	<b>334,907</b>	<b>827,155</b>
District Unconditional Grant (Non-Wage)	14,700	7,350	22,000
District Unconditional Grant (Wage)	119,847	59,368	109,898
Locally Raised Revenues	11,000	10,250	21,000
Multi-Sectoral Transfers to LLGs_NonWage	14,249	4,125	31,000
Multi-Sectoral Transfers to LLGs_Wage	16,440	8,152	16,440
Other Transfers from Central Government	500,782	245,663	626,817
<b>Development Revenues</b>	<b>557,813</b>	<b>381,509</b>	<b>598,577</b>
District Discretionary Development Equalization Grant	35,000	25,400	70,000
Multi-Sectoral Transfers to LLGs_Gou	10,811	14,774	16,575
Sector Development Grant	512,002	341,335	512,002
<b>Total Revenues shares</b>	<b>1,234,832</b>	<b>716,416</b>	<b>1,425,732</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,287	67,520	126,338
Non Wage	540,732	264,943	700,817
<b>Development Expenditure</b>			
Domestic Development	557,813	69,872	598,577
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,234,832</b>	<b>402,335</b>	<b>1,425,732</b>

**Narrative of Workplan Revenues and Expenditure**

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

The Department expects to receive a total of revenues worth UGX 1,425,732 which is 15.46% higher than that of the previous Financial year. The increment is due to the increase in allocation of the DDEG, Locally raised revenues and the Un- Conditional Grant to the department. Of the total Revenues, Recurrent will be UGX 827,155,000 and the development revenue will be UGX 598,577,000 representing 58.02% and 41.98% respectively from planned budget. The locally raised revenue will be UGX 21,000,000 compared to UGX11,000,000 in the previous financial year. The District un conditional Grant Wage expected is UGX 126,338,000 from UGX136,287,000 in the previous financial year. The recurrent wage and non-wage expenditures will be UGX 126,338,000 (8.86%) and UGX 700,817,000 (49.15%) of the overall budget while the development expenditures will be UGX598,577,0000 which translates to 41.98% of the total planned expenditure.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,278</b>	<b>41,977</b>	<b>130,429</b>
District Unconditional Grant (Non-Wage)	1,000	449	1,000
District Unconditional Grant (Wage)	45,324	22,662	44,721
Locally Raised Revenues	1,000	250	1,000
Multi-Sectoral Transfers to LLGs_NonWage	3,824	1,551	7,925
Sector Conditional Grant (Non-Wage)	34,130	17,065	75,783
<b>Development Revenues</b>	<b>616,454</b>	<b>411,992</b>	<b>395,104</b>
District Discretionary Development Equalization Grant	20,000	14,267	20,000
Multi-Sectoral Transfers to LLGs_Gou	300	290	4,989
Sector Development Grant	196,154	130,769	370,115
Transitional Development Grant	400,000	266,667	0
<b>Total Revenues shares</b>	<b>701,732</b>	<b>453,969</b>	<b>525,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,324	21,231	44,721
Non Wage	39,954	19,065	85,708
<b>Development Expenditure</b>			
Domestic Development	616,454	84,162	395,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>701,732</b>	<b>124,458</b>	<b>525,533</b>

**Narrative of Workplan Revenues and Expenditure**

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

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In the FY 2020/2021, the Department expects to receive a total revenue amounting to UGX 525,533,000. The sector expects to receive recurrent revenue worth UGX 130,429,000, of which UGX 44,721,000 is wage, and UGX 75,783,000 is non- wage component, UGX 1,000,000 is from the locally raised revenue and UGX 1,000,000 is un conditional grant.

The development revenue expected is UGX 395,104,000 of which UGX 20,000,000 is from DDEG and UGX 370,115,000 is from the Sector Development Grant. The UGX 4,989,000 is a transfer to the Lower Local Governments.

Under Expenditure, UGX 44,721,000 is expected to be spent on wages and UGX 85,708,000 for recurrent / non wage activities while UGX 395,104,000 for development activities/projects

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,542</b>	<b>54,046</b>	<b>138,717</b>
District Unconditional Grant (Non-Wage)	4,100	2,050	4,000
District Unconditional Grant (Wage)	83,940	33,970	83,940
Locally Raised Revenues	1,000	250	1,000
Multi-Sectoral Transfers to LLGs_NonWage	22,793	8,479	20,177
Multi-Sectoral Transfers to LLGs_Wage	10,860	6,372	10,860
Sector Conditional Grant (Non-Wage)	5,849	2,924	18,740
<b>Development Revenues</b>	<b>23,791</b>	<b>15,945</b>	<b>34,233</b>
District Discretionary Development Equalization Grant	5,000	3,400	10,000
Multi-Sectoral Transfers to LLGs_Gou	18,791	12,545	24,233
<b>Total Revenues shares</b>	<b>152,333</b>	<b>69,990</b>	<b>172,951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	94,800	40,071	94,800
Non Wage	33,742	12,907	43,917
<b>Development Expenditure</b>			
Domestic Development	23,791	14,245	34,233
External Financing	0	0	0
<b>Total Expenditure</b>	<b>152,333</b>	<b>67,223</b>	<b>172,951</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive revenue totaling to UGX 172,951,000 for the financial year representing 5% increase compared to the revenue of the current FY amounting to UGX 152,333,000, the increase resulted from an additional allocation of the sector conditional grant to the department. Of this UGX 138,717,000 will be recurrent revenue while UGX 34,233,000 is development revenue. Of the recurrent revenue UGX 94,800,000 is unconditional grant wage, UGX 4,000,000 is from District UCG Non-wage, while UGX 1,000,000 is locally raised revenue. The department revenue for development comprises of UGX 10,000,000 DDEG Recurrent revenue and development stands at UGX 138,717,000 and UGX 34,233,000 respectively from planned budget. The revenue wage and Non-Wage expenditure respectively constituting UGX 94,800,000 and UGX 43,917,000 of the overall budget while development expenditure covers 34,233,000 of the total planned expenditure.



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,061,473</b>	<b>121,597</b>	<b>559,981</b>
District Unconditional Grant (Non-Wage)	4,511	2,256	1,000
District Unconditional Grant (Wage)	127,208	64,901	109,887
Locally Raised Revenues	1,000	250	1,000
Multi-Sectoral Transfers to LLGs_NonWage	23,742	7,684	24,511
Multi-Sectoral Transfers to LLGs_Wage	5,187	2,693	5,187
Other Transfers from Central Government	1,859,103	23,452	378,993
Sector Conditional Grant (Non-Wage)	40,723	20,361	39,403
<b>Development Revenues</b>	<b>45,169</b>	<b>30,134</b>	<b>23,442</b>
District Discretionary Development Equalization Grant	500	337	500
Multi-Sectoral Transfers to LLGs_Gou	44,669	29,797	22,942
<b>Total Revenues shares</b>	<b>2,106,642</b>	<b>151,730</b>	<b>583,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	132,394	62,432	115,074
Non Wage	1,929,079	42,526	444,907
<b>Development Expenditure</b>			
Domestic Development	45,169	29,797	23,442
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,106,642</b>	<b>134,755</b>	<b>583,423</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of UGX 583,423,000 of which the recurrent revenue is UGX 559,981,000 which constitutes of; other transfers from central government UGX 378,993,000 locally raised revenue of UGX 1000,000, Unconditional grant non-wage of UGX 1000,000, Unconditional grant Wage of 109,887,000 and sector conditional grant non-wage of 39,403,000. Under recurrent revenue, other transfers from central government ranked highest and the least was district unconditional grant non-wage. The development revenue totals to UGX 23,442,000 which is DDEG. The total expenditure stands at UGX 583,423,000 of which the recurrent expenditure consists of UGX 115,074,000 for Wage and UGX 444,907,000 for Non-Wage, while Development expenditure consists of only UGX 23,442,000. The external financing did not receive any funding

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,245</b>	<b>38,254</b>	<b>145,145</b>
District Unconditional Grant (Non-Wage)	36,100	12,897	74,600
District Unconditional Grant (Wage)	45,595	15,517	45,595
Locally Raised Revenues	15,550	9,840	22,550
Multi-Sectoral Transfers to LLGs_NonWage	0	0	2,400
<b>Development Revenues</b>	<b>118,645</b>	<b>27,072</b>	<b>86,100</b>
District Discretionary Development Equalization Grant	48,000	22,173	29,100
External Financing	50,000	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	20,645	4,899	7,000
<b>Total Revenues shares</b>	<b>215,890</b>	<b>65,326</b>	<b>231,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,595	11,887	45,595
Non Wage	51,650	18,000	99,550
<b>Development Expenditure</b>			
Domestic Development	68,645	21,765	36,100
External Financing	50,000	0	50,000
<b>Total Expenditure</b>	<b>215,890</b>	<b>51,652</b>	<b>231,245</b>

**Narrative of Workplan Revenues and Expenditure**

For the FY 2020/2021, the Department expects to receive revenue totaling to UG 231,245,000. This represents a 7% increase compared to the revenue of the department in the current FY amounting to UGX 215,890,000. This increase basically resulted from an additional allocation of the PBS Conditional Grant to the Department. Of this, UGX 145,145,000 will be recurrent revenue (45% increase) while UGX 86,100,000 is development revenue (72% decline). Of the recurrent revenue, UGX 45,595,000 is Unconditional Grant Wage, UGX 74,600,000 is from District UCG Non-Wage, while UGX 22,550,000 is expected to come from Local Revenue. The Development Revenue for the Department comprises of UGX 29,100,000 from DDEG (61% decline), and UGX 50,000,000 from Donor funding.

Recurrent and development revenues stands at 63% (UGX 145,145,000) and 37% (UGX 86,100,000) respectively from planned budget.

The Recurrent Wage and Non-Wage expenditures respectively constitute 19% (UGX 45,595,000) and 43% (UGX 99,550,000) of the overall budget while development expenditure covers 37% (86,100,000) of the total planned expenditure.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,963</b>	<b>42,912</b>	<b>78,092</b>
District Unconditional Grant (Non-Wage)	9,200	4,600	12,370
District Unconditional Grant (Wage)	43,810	27,164	43,186
Locally Raised Revenues	4,850	2,630	4,850
Multi-Sectoral Transfers to LLGs_NonWage	4,152	1,819	4,736
Multi-Sectoral Transfers to LLGs_Wage	12,950	6,699	12,950
<b>Development Revenues</b>	<b>15,000</b>	<b>10,000</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	15,000	10,000	12,000
<b>Total Revenues shares</b>	<b>89,963</b>	<b>52,912</b>	<b>90,092</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,760	33,481	56,136
Non Wage	18,202	6,489	21,956
<b>Development Expenditure</b>			
Domestic Development	15,000	7,678	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,963</b>	<b>47,649</b>	<b>90,092</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive UGX 90,092,000 to finance its activities during the period 2020/2021. The revenue sources include; Wage UGX 56,136,000 (62.3% of the budget estimates), District UCG UGX 12,370,000(13.7 % of the estimates), Local revenue UGX 7,486,000 (8.3% of the budget estimates), urban UCG UGX 2,100,000 (2.3% of the estimates) and GOU development UGX 12,000,000 (13.3% of the budget estimates)

The budget is to be spent on wages UGX 56,760,000 for both district and urban staff, recurrent expenditure non-wage UGX 29,536,000 (34.2% of the estimates) and development activities amount to UGX 8,000,000(9.3%)

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,372</b>	<b>15,186</b>	<b>48,490</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	17,252	8,626	30,842
Locally Raised Revenues	0	0	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	2,545
Sector Conditional Grant (Non-Wage)	13,120	6,560	13,103
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenues shares</b>	<b>30,372</b>	<b>15,186</b>	<b>53,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,252	8,625	30,842
Non Wage	13,120	6,560	17,648
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,372</b>	<b>15,185</b>	<b>53,490</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects total revenue of Shs 53,490,106 which is 76.11% higher than that of the previous FY 2019-2020. The increment was due to allocation of Development Revenue of the District Discretionary Equalization Grant (DDEG) of Shs 5,000,000, Unconditional grant (Non wage) shs 1,000,000, Locally Raised Revenues of Shs 1,000,000 and LLGs Multi-sectoral transfers of Shs 2,544,972.

However Shs 50,945,143 which is 95.24% of the total revenue remains at district level while Shs 2,544,972 will be Multi-Sectoral transfers to LLGs (Katakwi Town Council).

District total revenue comprises of recurrent revenue of Shs 48,490,000 (90.65%) and development revenue of Shs 5,000,000 (9.35%). All Shs 2,544,972 (100%) of LLGs Multi-sectoral transfers will be to Katakwi Town Council as recurrent revenues.

The total recurrent revenue comprises of the District Unconditional Grant (Wage) Shs 30,842,088(60.54%); Sector Conditional Grant (Non-Wage) Shs 13,103,046 (25.72%); DDEG Shs 5,000,000 (9.81%); Locally Raised Revenues Shs 1,000,000 (1.96) and District Unconditional Grant (Non-Wage) Shs 1,000,000 (1.96%).

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

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**Vote :522 Katakwi District**

**FY 2020/21**

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