
Vote : 575 Dokolo District**FY 2018/19**

Foreword

This Budget Framework Paper has been prepared in compliance with Section 13(6) of the Public Finance Management Act 2015 and Local Government Act CAP 243 Section 77(5); which provides for the consistence between the Annual Budget, Development Plan and Budget Framework Paper, in the annual budgeting process. Therefore, the importance of the Budget Framework Paper in the Budget preparation process can not be over emphasized. The Budget Framework paper helps in the identification of key priority areas, the sources of funding, allocation of revenues to spending departments and the linkages with the District development Plan. It also addresses the key National Development Plan areas by ensuring that District Development Plan is aligned to the National Development Plan. The production of this document is a result of the joint stakeholders' consultations during the Budget Conference held at the District Council hall on 28th November, 2017 and I commend all of them for the positive contributions. The proposed funding requirement for Financial Year 2018/19 is Uganda Shillings Seventeen Billion Two Hundred Seventy One Million Five Hundred Fourteen Thousand (Ugx17,271,514,000), expected to be largely financed by Central Government Transfers (94.3%), Donors (4.4%); and Locally Raised Revenue (1.3%). The proposal shows a decline of 3.9% against the approved estimates of current Financial Year 2017/18 and I call upon all stakeholders to contribute towards this funding gap. As political Head of the District, I wish to pledge total support of the council in ensuring that the identified priorities are efficiently and effectively implemented, ultimately yielding tangible benefits to our masses as well as attaining general improvement of their welfare. I acknowledge the enormous contribution of Ministry of Finance, Planning and Economic Development for spearheading pro-people planning and budgeting reforms that has enabled easy production of this document through the introduction of the online Performance Budgeting System (PBS). I also appreciate the tireless effort of the Chief Administrative Officer and the entire technical team and our supportive partners in the formulation of this document. Finally, I call for thorough transparency and accountability in utilization of all resources that will be dedicated to the implementation of the prioritized activities. Together, we shall be able to realize our vision of a "Harmonious and Prosperous Society in Sustainable Development. For God and My Country.



Hon. Fredrick Dickens Odongo-DISTRICT CHAIRPERSON, DOKOLO

Vote : 575 Dokolo District**FY 2018/19****Revenue Performance and Plans by Source**

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|---------------------------------------|---|------------------------------------|
| | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
| Locally Raised Revenues | 226,500 | 21,967 | 226,500 |
| Discretionary Government Transfers | 3,498,763 | 995,458 | 3,411,239 |
| Conditional Government Transfers | 11,622,276 | 3,127,581 | 10,158,814 |
| Other Government Transfers | 1,831,490 | 129,428 | 2,722,961 |
| Donor Funding | 802,000 | 130,379 | 752,000 |
| Grand Total | 17,981,029 | 4,404,814 | 17,271,514 |

Revenue Performance in the First Quarter of 2017/18

The approved revenue budget for FY 2017/18 is Ugx17,981,029,000, comprising of: Locally Raised Revenues (1.3%), Central Government Transfers (94.2%); and Donor Funding (4.5%). By end of first quarter, a total of Ugx4,404,818,000 (24%) was received, with Central Government Transfers constituting 96.5%; while Donor Funding and Locally Raised Revenues contributed 3% and 0.5% respectively. Lack of LR books and non-receipt from most Donor lines explains non-attainment of 25% target in Q1.

Planned Revenues for FY 2018/19

Projected revenue budget for FY 2018/19 is Ugx17,271,514,000; comprising of: Locally Raised Revenue (1.3%); Central Government Transfers (94.3%); and Donor Funding (4.4%). Revenue forecast shows decline of 3.9% over that of FY 2017/18 due to reduction in some Central Government IPFs e.g. DDEG/PRDP; while some were completely removed e.g. Transitional Development Grant under Public Sector Management. The provision for salary arrears is also missing yet was provided during current FY.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|-----------------------------------|---------------------------------------|---|------------------------------------|
| Administration | 3,001,703 | 1,062,814 | 1,190,707 |
| Finance | 251,537 | 66,291 | 245,926 |
| Statutory Bodies | 456,181 | 104,041 | 453,181 |
| Production and Marketing | 473,054 | 112,020 | 785,694 |
| Health | 2,513,040 | 534,085 | 2,505,759 |
| Education | 7,162,879 | 1,874,306 | 7,164,608 |
| Roads and Engineering | 1,073,518 | 287,415 | 1,120,594 |
| Water | 519,485 | 158,612 | 497,266 |
| Natural Resources | 141,159 | 41,011 | 138,171 |
| Community Based Services | 2,044,297 | 72,849 | 2,813,113 |

Vote : 575 Dokolo District**FY 2018/19**

| | | | |
|----------------------------|-------------------|------------------|-------------------|
| Planning | 283,233 | 84,782 | 279,786 |
| Internal Audit | 60,943 | 6,587 | 76,708 |
| Grand Total | 17,981,029 | 4,404,814 | 17,271,514 |
| <i>o/w: Wage:</i> | 8,858,202 | 2,214,550 | 8,858,202 |
| <i>Non-Wage Recurrent:</i> | 5,610,895 | 1,172,883 | 5,088,123 |
| <i>Domestic Devt:</i> | 2,709,932 | 887,001 | 2,573,190 |
| <i>Donor Devt:</i> | 802,000 | 130,379 | 752,000 |

Expenditure Performance in the First Quarter FY 2017/18

Approved expenditure plan for FY 2017/18 is Ugx17,981,029,000 and Ugx4,404,818,000 (24%) was available for utilisation during quarter one. Of the receipt, Ugx3,394,141,000 (19%) of approved expenditure was spent and this also reflected 77% of the release expenditure, implying 23% of quarter's release was unspent, 07 workplans received atleast 25% of their expenditure requirements, 03 received between 20% and 25% and least proportions were in Audit and Community, with 11% and 4% respectively.

Planned Expenditures for The FY 2018/19

Proposed departmental expenditures for FY 2018/19 is Ugx17,271,514,000 (decline of 3.9%). Production, Health, Education, Roads, Community, Planning and Audit workplans registered modest increases either due to upward adjustment in Central Government IPFs, new Programmes e.g. Extension Grant in production or due to Donor Funding e.g. UNICEF in Planning. Reduced allocations to Administration, Finance, Statutory Bodies, Water and Natural Resources due to reduction in DUCG-NW & DDEG among others.

Medium Term Expenditure Plans

Roll out Local Economic Development (LEd) to enhance household incomes, complete construction of Production and Natural Resources Office Block, Construct 04 Office Blocks in new LLGs, Infrastructural Development in Health and Education (Staff Houses, Classrooms & maternity wards), attain 95% water coverage, opening of 150km community access roads, increase tree/forest cover by 150 hectares & improved food security by strengthening agricultural extension services.

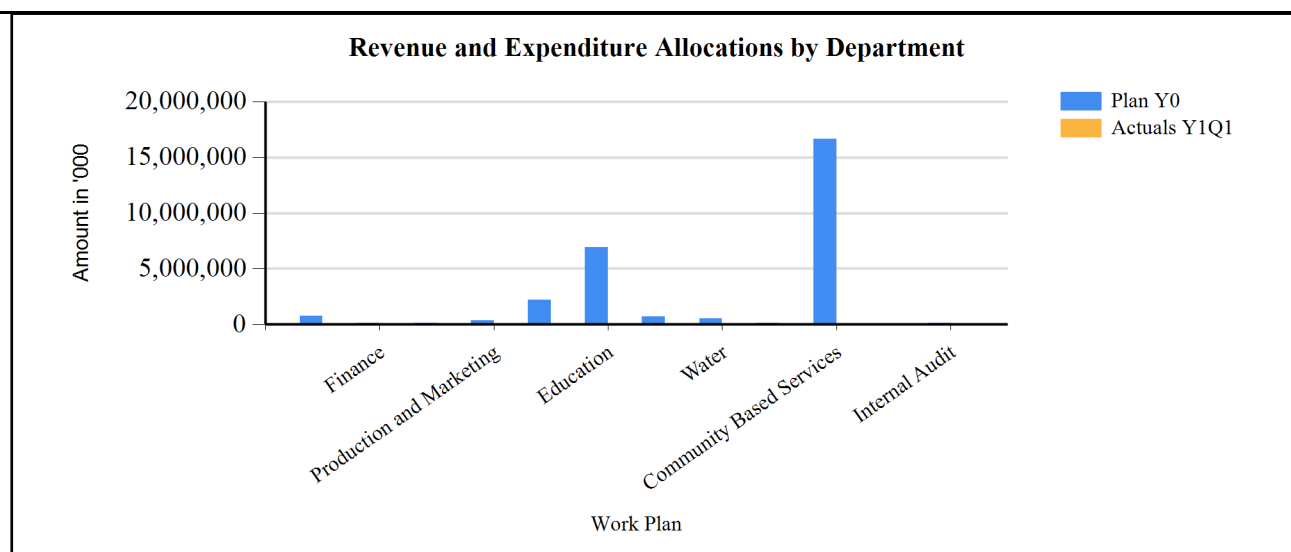
Challenges in Implementation

Low staffing level (less than 75%), Rapid population growth (High Total Fertility of 7.1), Weak Local Revenue base, large subsistence sector (more than 75%), rampant household poverty, staff capacity gaps in computer applications, erratic rainfall patterns & prolonged sunshine causing food insecurity, lack of office accommodation in 05 new LLGs & inadequate vehicles for effective service delivery, supervision & monitoring.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 575 Dokolo District

FY 2018/19



Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|-----------------------------------|--|--------------------------------|
| 1. Locally Raised Revenues | 226,500 | 21,967 | 226,500 |
| Local Services Tax | 45,000 | 10,868 | 45,000 |
| Land Fees | 2,000 | 1,968 | 2,000 |
| Application Fees | 20,000 | 8,109 | 20,000 |
| Business licenses | 2,000 | 0 | 2,000 |
| Royalties | 80,000 | 0 | 80,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 8,000 | 0 | 8,000 |
| Registration of Businesses | 5,000 | 426 | 5,000 |
| Educational/Instruction related levies | 0 | 50 | 0 |
| Market /Gate Charges | 40,000 | 370 | 40,000 |
| Other Fees and Charges | 20,000 | 0 | 20,000 |
| Group registration | 2,000 | 0 | 2,000 |
| Miscellaneous receipts/income | 2,500 | 177 | 2,500 |
| 2a. Discretionary Government Transfers | 3,498,763 | 995,458 | 3,411,239 |
| District Unconditional Grant (Non-Wage) | 613,276 | 153,319 | 603,259 |
| Urban Unconditional Grant (Non-Wage) | 71,145 | 17,786 | 71,692 |
| District Discretionary Development Equalization Grant | 1,401,479 | 467,160 | 1,315,121 |
| Urban Unconditional Grant (Wage) | 124,399 | 31,100 | 124,399 |
| District Unconditional Grant (Wage) | 1,240,734 | 310,183 | 1,240,734 |
| Urban Discretionary Development Equalization Grant | 47,731 | 15,910 | 56,034 |
| 2b. Conditional Government Transfer | 11,622,276 | 3,127,581 | 10,158,814 |

Vote : 575 Dokolo District**FY 2018/19**

| | | | |
|---|-------------------|------------------|-------------------|
| Sector Conditional Grant (Wage) | 7,493,069 | 1,873,267 | 7,493,069 |
| Sector Conditional Grant (Non-Wage) | 1,702,010 | 381,592 | 1,219,180 |
| Sector Development Grant | 1,065,379 | 355,126 | 1,051,892 |
| Transitional Development Grant | 195,344 | 48,805 | 0 |
| General Public Service Pension Arrears (Budgeting) | 252,268 | 0 | 0 |
| Salary arrears (Budgeting) | 320,319 | 320,319 | 0 |
| Pension for Local Governments | 394,673 | 98,668 | 394,673 |
| Gratuity for Local Governments | 199,215 | 49,804 | 0 |
| 2c. Other Government Transfer | 1,831,490 | 129,428 | 2,722,961 |
| Northern Uganda Social Action Fund (NUSAF) | 1,100,000 | 24,723 | 1,100,000 |
| Uganda Road Fund (URF) | 0 | 98,441 | 483,555 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 205,339 |
| Vegetable Oil Development Project | 0 | 0 | 54,800 |
| Youth Livelihood Programme (YLP) | 526,151 | 6,168 | 526,151 |
| Uganda Sanitation Fund | 0 | 0 | 45,343 |
| Global Fund | 0 | 0 | 50,000 |
| Other | 205,339 | 96 | 257,773 |
| 3. Donor | 802,000 | 130,379 | 752,000 |
| Gender Based Violence (GBV) | 0 | 0 | 8,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 50,000 | 0 | 50,000 |
| Neglected Tropical Diseases (NTDs) | 50,000 | 2,986 | 50,000 |
| United Nations Children Fund (UNICEF) | 144,000 | 49,348 | 144,000 |
| United Nations Fund for Population Activities (UNFPA) | 8,000 | 0 | 0 |
| World Health Organisation (WHO) | 350,000 | 78,044 | 350,000 |
| Development Initiative for Northern Uganda (DINU) | 150,000 | 0 | 150,000 |
| Global Fund | 50,000 | 0 | 0 |
| Total Revenues shares | 17,981,029 | 4,404,814 | 17,271,514 |

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

Locally Raised Revenues registered a dismal performance of only 10% against the quarters target of 25%, with most budgeted sources registering 0% receipts. This was caused by late procurement of revenue collection books due to IFMS delays. Revenue mobilization activities also lacked facilitation and consequently tax payer registration and assessment were not concluded in time.

Central Government Transfers

Central Government Transfers was received at the anticipated level of 25% during the quarter one. Of the receipt, 23% was Discretionary Government Transfers; 74% was Conditional Government Transfers; and 3% was Other Government Transfers (OGT). Specifically, OGT registered dismal performance of just 7% against approved estimate and this was attributed to the fact that major sources except Uganda Road Fund were not released during first quarter, save for operational funds.

Donor Funding

Vote : 575 Dokolo District

FY 2018/19

Donor Grants were realized at only 16% (below the 25% target). This was due to non-release by GAVI, UNFPA, DINU and Global Fund, for reasons which could be related to their internal financing protocols. Releases from these sources are expected in subsequent quarters.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Locally Raised Revenues for FY 2018/19 has been maintained at the the level of current FY 2017/18 (Ugx226,500,000). Largest source shall be royalties (35%), followed bt Local service Tax and market Gate collections at 20% and 18% respectively. Application Fees and Other fees shall each contribute 9%. The remaining sources i.e. Land fees, Business Licences, Registration of Businesses, Group Registration and Miscellaneous receipts shall collectively contribute 17%.

Central Government Transfers

Central Government Transfers is projected at Ugx16,293,014,000; signifying a reduction of 3.9% over that of FY 2017/18. Sector Development Grants and Sector Conditional Grants reduced by Ugx87,524,000 (DDEG) and Ugx1,463,462,000 (Removal of Transitional Development Grant, Salary & Pension arrears) respectively. The projected figure shall be constituted by: Discretionary Government Transfers (21%); Conditional Government Transfers (62%); and Other Government Transfers (17%).

Donor Funding

Donor Funding is anticipated at Ugx752,000,000; reflecting a decline of 6.2% over that of FY 2017/18 and decline is attributed to non-issuance of Indicative Planning Figure for Global Fund support. The rest of Donor lines e.g. UNICEF, GAVI, WHO, GBV; and NTD have remained at current levels.

Table on the Revenues and Budget by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Of Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|---|---|--|--|
| Sector :Agriculture | | | |
| Agricultural Extension Services | 289,319 | 72,330 | 289,319 |
| District Production Services | 172,763 | 43,374 | 485,189 |
| District Commercial Services | 10,971 | 2,743 | 11,186 |
| <i>Sub- Total of allocation Sector</i> | 473,054 | 118,446 | 785,694 |
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 999,967 | 250,535 | 1,047,044 |
| District Engineering Services | 73,551 | 18,388 | 73,550 |
| <i>Sub- Total of allocation Sector</i> | 1,073,518 | 268,923 | 1,120,594 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 740,085 | 185,021 | 5,854,004 |
| Secondary Education | 338,724 | 84,681 | 852,826 |
| Skills Development | 284,051 | 71,013 | 284,051 |
| Education & Sports Management and Inspection | 5,800,019 | 1,450,005 | 162,851 |
| Special Needs Education | 0 | 0 | 10,876 |
| <i>Sub- Total of allocation Sector</i> | 7,162,880 | 1,790,720 | 7,164,608 |
| Sector :Health | | | |

Vote : 575 Dokolo District**FY 2018/19**

| | | | |
|---|------------------|------------------|------------------|
| Primary Healthcare | 960,684 | 240,171 | 951,465 |
| Health Management and Supervision | 1,552,356 | 388,089 | 1,554,294 |
| <i>Sub- Total of allocation Sector</i> | 2,513,040 | 628,260 | 2,505,759 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 519,485 | 130,577 | 491,692 |
| Urban Water Supply and Sanitation | 0 | 0 | 5,574 |
| Natural Resources Management | 141,159 | 35,915 | 138,171 |
| <i>Sub- Total of allocation Sector</i> | 660,644 | 166,493 | 635,437 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 2,044,297 | 511,679 | 2,813,113 |
| <i>Sub- Total of allocation Sector</i> | 2,044,297 | 511,679 | 2,813,113 |
| Sector :Public Sector Management | | | |
| District and Urban Administration | 3,001,703 | 817,315 | 1,190,707 |
| Local Statutory Bodies | 456,181 | 114,789 | 453,181 |
| Local Government Planning Services | 283,233 | 70,808 | 279,786 |
| <i>Sub- Total of allocation Sector</i> | 3,741,117 | 1,002,912 | 1,923,674 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 251,537 | 65,068 | 245,926 |
| Internal Audit Services | 60,943 | 15,236 | 76,708 |
| <i>Sub- Total of allocation Sector</i> | 312,480 | 80,304 | 322,634 |

Vote : 575 Dokolo District

FY 2018/19

SECTION B : Workplan Summary

Vote : 575 Dokolo District

FY 2018/19

*Administration***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,849,208 | 679,844 | 1,061,743 |
| Locally Raised Revenues | 48,180 | 13,967 | 48,180 |
| Multi-Sectoral Transfers to LLGs_NonWage | 208,934 | 52,234 | 207,525 |
| Multi-Sectoral Transfers to LLGs_Wage | 71,806 | 12,375 | 59,551 |
| District Unconditional Grant (Non-Wage) | 89,736 | 22,434 | 87,736 |
| District Unconditional Grant (Wage) | 264,077 | 110,044 | 264,077 |
| General Public Service Pension Arrears (Budgeting) | 252,268 | 0 | 0 |
| Salary arrears (Budgeting) | 320,319 | 320,319 | 0 |
| Pension for Local Governments | 394,673 | 98,668 | 394,673 |
| Gratuity for Local Governments | 199,215 | 49,804 | 0 |
| Development Revenues | 1,152,495 | 382,970 | 128,964 |
| Multi-Sectoral Transfers to LLGs_Gou | 869,590 | 0 | 1,121 |
| District Discretionary Development Equalization Grant | 132,905 | 0 | 127,843 |
| Transitional Development Grant | 150,000 | 0 | 0 |
| Total Revenues shares | 3,001,703 | 1,062,814 | 1,190,707 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 335,883 | 122,418 | 323,628 |
| Non Wage | 1,513,325 | 554,093 | 738,114 |
| Development Expenditure | | | |
| Domestic Development | 1,152,495 | 305,183 | 128,964 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 3,001,703 | 981,694 | 1,190,707 |

Narrative of Workplan Revenues and Expenditure

The department projects to receive a total of Ushs 867,078,244 for the FY 2018-19 of which Recurrent revenues will constitute 85.1% while Development revenues 14.9%. According to revenue sources, Locally raised revenues, DUCG (None wage), DUCG (Wage), Pension for LG and DDEG are expected to constitute 5.6%, 10.1%, 37.3%, 30.4% and 14.7% of the total revenue projections respectively. The department plans to spent 85.1% on recurrent activities and 14.9% of the expected total revenue receipts on development activities and these will include key activities such as completion of Production and Natural Resources Phase V, Furnishing the Procurement and Disposal Unit and conducting supervision and monitoring of all programmes and projects being implemented in the FY 2018-19.

Vote : 575 Dokolo District

FY 2018/19

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 251,537 | 66,291 | 245,926 |
| Locally Raised Revenues | 20,000 | 6,000 | 20,000 |
| Multi-Sectoral Transfers to LLGs_Wage | 10,797 | 4,883 | 7,186 |
| District Unconditional Grant (Non-Wage) | 63,628 | 15,907 | 61,628 |
| District Unconditional Grant (Wage) | 157,112 | 39,500 | 157,112 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 251,537 | 66,291 | 245,926 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 167,909 | 44,384 | 164,298 |
| Non Wage | 83,628 | 21,246 | 81,628 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 251,537 | 65,629 | 245,926 |

Narrative of Workplan Revenues and Expenditure

1.Planned revenues for the Department from Cental Government Grants is US\$ 245,925,684. This is to be used for wage and non-wage;

2. The wage is for both District and Urban Wage. District Wage is US\$ 157,111,704 (63.9%) while Urban Wage is US\$ 7,185,864 (2.9%); and

3. Non-Wage is US\$ 81,628,116 (33.2%). This is to be utilized in key output areas of Financial Management Services (US\$ 10,000,000), Revenue Management (US\$ 8,500,000), Budgeting and Planning (US\$ 10,000,000), Expenditure Management Services (US\$ 8,500,000), Accounting Services (US\$ 14,628,116) and IFMS (US\$ 30,000,000)

Vote : 575 Dokolo District

FY 2018/19

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 456,181 | 104,041 | 453,181 |
| Locally Raised Revenues | 30,000 | 2,000 | 30,000 |
| Multi-Sectoral Transfers to LLGs_Wage | 5,428 | 2,101 | 5,428 |
| District Unconditional Grant (Non-Wage) | 231,197 | 57,799 | 228,197 |
| District Unconditional Grant (Wage) | 189,557 | 42,141 | 189,557 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 456,181 | 104,041 | 453,181 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 194,984 | 44,242 | 194,984 |
| Non Wage | 261,197 | 50,878 | 258,197 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 456,181 | 95,120 | 453,181 |

Narrative of Workplan Revenues and Expenditure

Planned revenues for the Department is US\$ 453,181,078. This comprises of Local Revenue US\$ 30,000,000 (6.6%); Urban Wage US\$ 5,427,628 (1.2%); District Wage US\$ 189,556,604 (41.8%) and Non-Wage US\$ 228,196,846 (50.4%). These are to be utilized in the key output areas of Local Government Council Administration US\$ 164,620,000; Local Government Procurement Management Services US\$ 5,589,000; Local Government Staff Recruitment Services US\$ 25,000,000; Local Government Land Management US\$ 7,873,000; Local Government Financial Accountability US\$ 14,903,000; Local Government Political and Executive Oversight US\$ 12,211,846 and Standing Committee Services US\$ 28,000,000.

Vote : 575 Dokolo District

FY 2018/19

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 413,447 | 92,151 | 672,414 |
| Locally Raised Revenues | 13,000 | 0 | 13,000 |
| Other Transfers from Central Government | 0 | 0 | 257,773 |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 4,000 |
| District Unconditional Grant (Wage) | 71,036 | 9,799 | 71,036 |
| Sector Conditional Grant (Wage) | 289,319 | 72,330 | 289,319 |
| Sector Conditional Grant (Non-Wage) | 36,092 | 9,023 | 37,286 |
| Development Revenues | 59,607 | 19,869 | 113,280 |
| Other Transfers from Central Government | 0 | 0 | 54,800 |
| District Discretionary Development Equalization Grant | 25,734 | 0 | 24,173 |
| Sector Development Grant | 33,873 | 0 | 34,307 |
| Total Revenues shares | 473,054 | 112,020 | 785,694 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 360,355 | 69,544 | 360,355 |
| Non Wage | 53,092 | 10,023 | 312,059 |
| Development Expenditure | | | |
| Domestic Development | 59,606 | 16,201 | 113,280 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 473,054 | 95,768 | 785,694 |

Narrative of Workplan Revenues and Expenditure

A total of 785,694,000= will be realized as revenue during FY 2018/2019 while expenditures will be stand as follows; Wage 45.9%, Agric. Extension Fund 32.8% and the remaining 21.3% will be for Development and None Wage expenditures.

Vote : 575 Dokolo District

FY 2018/19

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,697,696 | 413,055 | 1,697,696 |
| Locally Raised Revenues | 13,000 | 0 | 13,000 |
| District Unconditional Grant (Non-Wage) | 6,000 | 1,500 | 6,000 |
| District Unconditional Grant (Wage) | 108,878 | 19,100 | 108,878 |
| Sector Conditional Grant (Wage) | 1,394,433 | 348,608 | 1,394,433 |
| Sector Conditional Grant (Non-Wage) | 175,386 | 43,846 | 175,386 |
| Development Revenues | 815,344 | 121,031 | 808,063 |
| Other Transfers from Central Government | 0 | 0 | 95,342 |
| Donor Funding | 650,000 | 0 | 600,000 |
| District Discretionary Development Equalization Grant | 120,000 | 0 | 112,721 |
| Sector Development Grant | 0 | 0 | 0 |
| Transitional Development Grant | 45,344 | 0 | 0 |
| Total Revenues shares | 2,513,040 | 534,085 | 2,505,759 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,503,311 | 367,708 | 1,503,311 |
| Non Wage | 194,386 | 44,600 | 194,386 |
| Development Expenditure | | | |
| Domestic Development | 165,344 | 0 | 208,063 |
| Donor Development | 650,000 | 81,031 | 600,000 |
| Total Expenditure | 2,513,040 | 493,338 | 2,505,759 |

Narrative of Workplan Revenues and Expenditure

Under planned output

In Govt facilities, we shall immunize 6,000 children, deliver 4,400 mothers, admit 6,000 patients and attend to 120,000 clients in OPD.

In NGO facilities , we shall have 300 children immunized, deliver 200 mothers and attend to 4,800 clients in OPD.

Under physical performance, we shall have 2 five stance drainable VIP latrines and a placenta pit and a fridge for blood bank.

Vote : 575 Dokolo District

FY 2018/19

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,861,012 | 1,773,683 | 6,861,012 |
| Locally Raised Revenues | 18,000 | 0 | 18,000 |
| Other Transfers from Central Government | 0 | 96 | 0 |
| District Unconditional Grant (Non-Wage) | 10,000 | 2,500 | 10,000 |
| District Unconditional Grant (Wage) | 99,954 | 10,844 | 99,954 |
| Sector Conditional Grant (Wage) | 5,809,317 | 1,452,329 | 5,809,317 |
| Sector Conditional Grant (Non-Wage) | 923,741 | 307,914 | 923,741 |
| Development Revenues | 301,868 | 100,623 | 303,596 |
| District Discretionary Development Equalization Grant | 120,000 | 0 | 112,721 |
| Sector Development Grant | 181,868 | 0 | 190,876 |
| Total Revenues shares | 7,162,879 | 1,874,306 | 7,164,608 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 5,909,271 | 1,463,173 | 5,909,271 |
| Non Wage | 951,741 | 307,262 | 951,741 |
| Development Expenditure | | | |
| Domestic Development | 301,868 | 0 | 303,596 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,162,880 | 1,770,436 | 7,164,608 |

Narrative of Workplan Revenues and Expenditure

Conditional grant to department will be at 80.3% of the total budget to cater for paying salaries for teachers and release of capitation grants to schools. The grants to Tertiary institutions will be at 30.6% of the total Non Wage Recurrent component allocated to the department.. Other revenues include the Inspection Grant at 18.6% of the Non Wage recurrent. Locally raised revenues at 0.16% The Development revenue stands at 5.7% of the total budget. All expected revenues planned to be expended.

Vote : 575 Dokolo District

FY 2018/19

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 564,385 | 117,704 | 564,384 |
| Locally Raised Revenues | 8,320 | 0 | 8,320 |
| Multi-Sectoral Transfers to LLGs_Wage | 5,691 | 2,135 | 5,691 |
| Other Transfers from Central Government | 0 | 98,441 | 483,555 |
| District Unconditional Grant (Non-Wage) | 3,000 | 750 | 3,000 |
| District Unconditional Grant (Wage) | 63,818 | 16,378 | 63,818 |
| Sector Conditional Grant (Non-Wage) | 483,555 | 0 | 0 |
| Development Revenues | 509,133 | 169,711 | 556,210 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 54,913 |
| Sector Development Grant | 509,133 | 0 | 501,297 |
| Total Revenues shares | 1,073,518 | 287,415 | 1,120,594 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 69,509 | 17,921 | 69,509 |
| Non Wage | 494,875 | 45,955 | 494,875 |
| Development Expenditure | | | |
| Domestic Development | 509,133 | 28,551 | 556,210 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,073,518 | 92,427 | 1,120,594 |

Narrative of Workplan Revenues and Expenditure

The department will receive revenues under roads rehabilitation grant totalling 501,296,923 for Low Cost Sealing of district roads and spot graveling of district roads, for district roads maintenance from URF the department expects to receive 500,565,720 under GoU development and non wage recurrent expenditures respectively. Department wage will be 63,818,486 and 5,690,720 as urban wage.

Vote : 575 Dokolo District

FY 2018/19

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 88,980 | 15,111 | 87,312 |
| Locally Raised Revenues | 8,000 | 0 | 8,000 |
| Multi-Sectoral Transfers to LLGs_Wage | 5,574 | 2,100 | 5,574 |
| District Unconditional Grant (Non-Wage) | 3,000 | 750 | 3,000 |
| District Unconditional Grant (Wage) | 38,033 | 3,667 | 38,033 |
| Sector Conditional Grant (Non-Wage) | 34,374 | 8,594 | 32,706 |
| Development Revenues | 430,505 | 143,502 | 409,954 |
| District Discretionary Development Equalization Grant | 90,000 | 0 | 84,541 |
| Sector Development Grant | 340,505 | 0 | 325,413 |
| Total Revenues shares | 519,485 | 158,612 | 497,266 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 43,606 | 5,767 | 43,606 |
| Non Wage | 45,374 | 9,344 | 43,706 |
| Development Expenditure | | | |
| Domestic Development | 430,505 | 10,484 | 409,954 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 519,485 | 25,594 | 497,266 |

Narrative of Workplan Revenues and Expenditure

Sector conditional grant non wage 32,706,079, Unconditional grant non wage 3,000,000. Unconditional grant wage 38,032,600. Multi-sectoral transfer to LLG wage 5,573,696. Local revenue 8,000,000. Sector development grant 325,413,099 and DDEG 84,540,571

Vote : 575 Dokolo District

FY 2018/19

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 91,159 | 24,345 | 91,204 |
| Locally Raised Revenues | 13,000 | 0 | 13,000 |
| Multi-Sectoral Transfers to LLGs_Wage | 11,082 | 3,396 | 11,082 |
| District Unconditional Grant (Non-Wage) | 6,000 | 1,500 | 6,000 |
| District Unconditional Grant (Wage) | 56,085 | 18,201 | 56,085 |
| Sector Conditional Grant (Non-Wage) | 4,992 | 1,248 | 5,038 |
| Development Revenues | 50,000 | 16,667 | 46,967 |
| District Discretionary Development Equalization Grant | 50,000 | 0 | 46,967 |
| Total Revenues shares | 141,159 | 41,011 | 138,171 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 67,167 | 21,597 | 67,167 |
| Non Wage | 23,992 | 2,748 | 24,038 |
| Development Expenditure | | | |
| Domestic Development | 50,000 | 16,667 | 46,967 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 141,159 | 41,011 | 138,171 |

Narrative of Workplan Revenues and Expenditure

Total Revenue of UGX 138,171,106= comprised of DUCG_Wage 56,084,596 (40.6%); Multi Sectoral Transfer to LLGs_Wage 11,081,960(8%); SCG_N/Wage 5,037,566(3.6%); LRR 13,000,000(9.4%); DUCG_N/Wage 6,000,000(4.3%); and DDEG 46,966,984(34.0%). The revenues were used to fund the following planned expenditures: Natural Resources Management 14,966,984(10.8%); Wage Bills 67,166,556(40.6%); Tree Planting and Afforestation 20,000,000(14.5%); Training in Forestry Management 6,000,000(4.3%); River Bank and Wetland Restoration 7,037,566 (5.1%); Stakeholder Environmental Training & Sensitisation 4,000,000(2.9%); M&E of Environmental Compliance 4,000,000(2.9%); Land Management Services 7,000,000 (5.1%); and Infrastructure Planning 8,000,000(5.8%).

Vote : 575 Dokolo District

FY 2018/19

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,036,297 | 72,849 | 2,037,452 |
| Locally Raised Revenues | 16,000 | 0 | 16,000 |
| Other Transfers from Central Government | 1,831,490 | 30,891 | 1,831,491 |
| Multi-Sectoral Transfers to LLGs_Wage | 14,022 | 4,110 | 14,022 |
| District Unconditional Grant (Non-Wage) | 6,000 | 1,500 | 6,000 |
| District Unconditional Grant (Wage) | 124,915 | 25,380 | 124,915 |
| Sector Conditional Grant (Non-Wage) | 43,870 | 10,967 | 45,024 |
| Development Revenues | 8,000 | 0 | 775,661 |
| Donor Funding | 8,000 | 0 | 8,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 767,661 |
| Total Revenues shares | 2,044,297 | 72,849 | 2,813,113 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 138,938 | 29,491 | 138,938 |
| Non Wage | 1,897,360 | 37,978 | 1,898,514 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 767,661 |
| Donor Development | 8,000 | 0 | 8,000 |
| Total Expenditure | 2,044,297 | 67,469 | 2,813,113 |

Narrative of Workplan Revenues and Expenditure

the department received IPF for sectoral conditional grant worth 43,869,322 , other transfers from central government worth,1,831,489,880 for NUSAF3, UWEP and YLP projects ,staff wages 138,937,740 district conditional grant 6,000,000 mutisectroal transfers to LLG 767,661,116

Vote : 575 Dokolo District

FY 2018/19

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 98,252 | 21,774 | 97,291 |
| Locally Raised Revenues | 21,000 | 0 | 21,000 |
| District Unconditional Grant (Non-Wage) | 37,862 | 9,466 | 36,901 |
| District Unconditional Grant (Wage) | 39,390 | 12,308 | 39,390 |
| Development Revenues | 184,981 | 63,008 | 182,495 |
| Donor Funding | 144,000 | 0 | 144,000 |
| District Discretionary Development Equalization Grant | 40,981 | 0 | 38,495 |
| Total Revenues shares | 283,233 | 84,782 | 279,786 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 39,390 | 12,267 | 39,390 |
| Non Wage | 58,862 | 8,434 | 57,901 |
| Development Expenditure | | | |
| Domestic Development | 40,981 | 0 | 38,495 |
| Donor Development | 144,000 | 11,710 | 144,000 |
| Total Expenditure | 283,233 | 32,411 | 279,786 |

Narrative of Workplan Revenues and Expenditure

The Department plans to receive 34.8% as recurrent revenues while development constituting 65.2% out of the total Revenue projections. Out of the recurrent revenues, District unconditional grant non-wage shall constitute 37.9%, wage 40.5% whereas Local revenue shall constitute 21.6%. However, Development revenues shall be composed of DDEG (21.1%) and Donor funds i.e UNICEF funds (78.9%). All recurrent funds are expected to be expended on recurrent activities, development component for monitoring, meeting a few administrative costs and a portion from donor shall be spent on birth registration exercise.

Vote : 575 Dokolo District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Sept for FY 2017/18 | Draft Budget for FY 2018/19 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 60,943 | 6,587 | 76,708 |
| Locally Raised Revenues | 18,000 | 0 | 18,000 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 15,865 |
| District Unconditional Grant (Non-Wage) | 15,063 | 3,766 | 14,963 |
| District Unconditional Grant (Wage) | 27,880 | 2,821 | 27,880 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 60,943 | 6,587 | 76,708 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 27,880 | 2,821 | 43,745 |
| Non Wage | 33,063 | 3,450 | 32,963 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 60,943 | 6,271 | 76,708 |

Narrative of Workplan Revenues and Expenditure

The Department has planned for a total of Ushs.76,708,308, 57.0% of which shall be for recurrent wage payment .The rest of the funds totalling 32,963,241 (43%) is planned for execution of daily routine activities in the Department. All projected funds for the department for FY 2018-19 shall be from recurrent revenues.