

Vote :539 Moyo District**FY 2019/20****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 **2019/20**. 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 **2019/20** 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 **2019/20**.

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

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

Signature :



Chelimo Alex

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :539 Moyo District**FY 2019/20****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.

Vote :539 Moyo District**FY 2019/20**

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 :539 Moyo District**FY 2019/20****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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	287,955	458,178	135,984
Discretionary Government Transfers	3,973,796	3,272,057	1,708,284
Conditional Government Transfers	17,671,772	13,357,390	9,770,096
Other Government Transfers	9,286,862	3,208,058	7,440,051
External Financing	2,493,106	441,602	6,807,817
Grand Total	33,713,491	20,737,284	25,862,232

Revenue Performance by end of March of the Running FY

Moyo District Local Government planned to receive a cumulative revenue of UGX 33,713,491,000 and actual amount received was UGX 14,335,237,000 (42.5%). The below average performance was due to non remittance of Youth Livelihood fund and non-response from other development Partners. Out of the disbursed amount of UGX 14,335,257,000, UGX 14,335,237,000 was disbursed to department and there was no balance on TSA Account in Bank of Uganda. While the departments have already spent UGX 13,251,866,000 (92%) of the total releases. The major reasons were late disbursement of funds to Departments and delayed preparation of bidding documents that resulted in late procurement

Planned Revenues for next FY

Total planned revenue for FY 2019/2020 is Uganda Shillings 25,862,232,000 compared to FY 2018-2019 of Uganda Shillings 33,713,491,000 indicating a decrease of 30.4% in revenue budget. The FY 2019//2020 total revenue has decreased by Uganda Shillings 7,851,259,000. One of the major reasons for the decrease is the split of the district and the sharing of resources especially the Development Response for Displacement Impact Project for Refugee Hosting Districts where Obongi took over 60% of the allocation which resulted into the decline of the district budget. Besides the DDEG allocations for Lower Local Governments were reduced by 50%.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	10,229,415	4,076,747	9,027,855
Finance	442,444	303,514	203,706
Statutory Bodies	464,913	382,634	218,417
Production and Marketing	1,536,351	1,474,908	971,867
Health	7,970,060	5,241,003	3,658,410
Education	9,360,860	7,094,001	5,685,829
Roads and Engineering	1,466,196	1,210,483	5,030,059
Water	511,995	306,445	257,165
Natural Resources	522,658	204,433	95,284
Community Based Services	985,450	214,891	445,750

Vote :539 Moyo District**FY 2019/20**

Planning	166,127	111,215	181,573
Internal Audit	57,022	40,586	53,994
Trade, Industry and Local Development	0	0	32,323
Grand Total	33,713,491	20,660,860	25,862,232
<i>o/w: Wage:</i>	<i>15,323,549</i>	<i>11,530,306</i>	<i>4,898,906</i>
<i>Non-Wage Recurrent:</i>	<i>5,689,016</i>	<i>4,574,353</i>	<i>4,771,580</i>
<i>Domestic Devt:</i>	<i>10,207,819</i>	<i>4,114,599</i>	<i>9,383,929</i>
<i>External Financing:</i>	<i>2,493,106</i>	<i>441,602</i>	<i>6,807,817</i>

Expenditure Performance by end of March FY 2018/19

The following departments had an expenditure of above Ninety percent; Administration (99%), Planning (99%), Finance (96%), Education (100%), Health (90%), Statutory Bodies (100%), Internal Audit (100%) Production and marketing (91%) . This is because much of their budgets were recurrent with exception of Health, Production and marketing and Education. While Natural Resources and Environment, Roads and Engineering and Water ,their performance were below ninety percent

Moyo District Local Government planned to receive cumulative revenue of Uganda Shillings 33,713,491,000 and actual amount received was Uganda Shillings 14,335,237,000(43%).

Planned Expenditures for the FY 2019/20

There has been an increase in departmental allocation witnessed only by two departments namely Roads Engineering and planning. The allocation for Planning increased from Uganda Shillings 166,127,000 in FY 2018/2019 to Uganda Shillings 181, 296,000 due to allocations for Evolving the Third Development Plans for Higher and Lower Local Governments . On the other hand Roads Engineering budget increased from Uganda Shillings 1,466,196,000 in FY 2018/2019 to Uganda Shillings 4,714,761,000 due to allocation of DINU. While the allocation of Internal Audit recorded a decrease from Uganda Shillings 57,022,000 in FY 2018/2019 to Uganda Shillings 43,210,000 in FY 2019/2020 due to low local revenue bases. Other departments of Administration, Finance, Water, Statutory Bodies Natural Resources , Health, Education, and Community Based Services had their allocation reduced as compared to FY 2018-2019 due to reduction in the Indicative Planning Figures for Un Conditional Grant Non-Wage, Locally Raised Revenue and as Multi Sectoral transfer to LLGs as Moyo and Obongi has been split. For instance Administration budget decreased from Uganda Shillings 10,229,415,000 in FY 2018-2019 to Uganda Shillings 8,937,553,000 in FY 2019/2020 due to sharing of DRDIP allocations with Obongi. Secondly, the local raised revenue ceiling has been reduced and three LLGs which used to be collection baskets are now in Obongi district

Medium Term Expenditure Plans

Moyo District Local Government's Vision is a transformed population that is productive and prosperous by 2040 and goal is a sustainable socio-economic transformation and improved standards of living for the people of Moyo District. The following are the development objectives; To increase agricultural productivity and household food and income security in the district, to enhance people's access to quality education services for basic skills and human capital development, to enhance access to quality health care and improve health status of the population particularly, mothers and children, to maintain accountable, responsive and transparent service delivery, to promote sustainable population and use of environmental and natural resources and to provide enabling environment for public-private partnership for improved growth and service delivery .

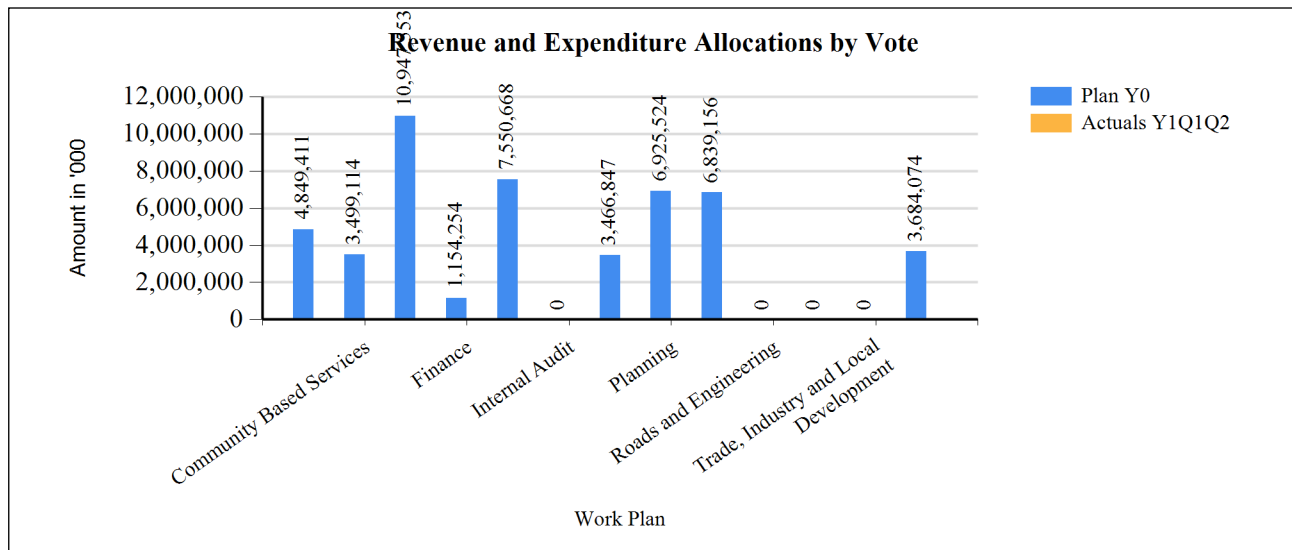
Challenges in Implementation

Poor road conditions and inadequate infrastructure limiting community access to productive land, increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and under staffing in Roads, Engineering and Water Departments where the current staffing level is at 38%. This is expected to worsen with the creation of Obongi district. Negative community attitude and cultural practices that impact negatively on health seeking behavior and access to education, high population growth rate ,border conflicts and substance abuse especially by youth leading to increased crime rate

G1: Graph on the revenue and expenditure allocations by Department

Vote :539 Moyo District

FY 2019/20



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	287,955	432,697	135,984
Advertisements/Bill Boards	228	440	1,400
Agency Fees	10,070	10,098	100
Animal & Crop Husbandry related Levies	11,378	13,039	100
Application Fees	2,905	7,504	9,788
Business licenses	6,587	34,673	9,679
Court Filing Fees	0	0	300
Educational/Instruction related levies	595	740	100
Inspection Fees	2,798	15,390	100
Land Fees	4,875	8,005	10,100
Liquor licenses	718	4,161	4,330
Local Hotel Tax	770	13,664	5,040
Local Services Tax	26,432	100,260	40,200
Market /Gate Charges	27,038	35,528	100
Miscellaneous receipts/income	37,919	47,594	0
Other Court Fees	721	0	0
Other Fees and Charges	78,256	52,968	0
Other licenses	8,516	17,904	21,833
Park Fees	2,604	11,690	100
Rates – Produced assets – from other govt. units	0	0	1,980
Rates – Produced assets- from private entities	0	0	26,734

Vote :539 Moyo District**FY 2019/20**

Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,490	1,703	3,800
Registration of Businesses	5,472	7,405	100
Rent & Rates - Non-Produced Assets – from other Govt units	17,584	49,933	0
Sale of (Produced) Government Properties/Assets	40,000	0	0
Sale of non-produced Government Properties/assets	0	0	100
2a. Discretionary Government Transfers	3,973,796	3,272,057	1,708,284
District Discretionary Development Equalization Grant	1,134,210	1,134,210	540,081
District Unconditional Grant (Non-Wage)	564,778	414,271	442,603
District Unconditional Grant (Wage)	1,975,166	1,489,835	503,860
Urban Discretionary Development Equalization Grant	32,471	32,471	26,351
Urban Unconditional Grant (Non-Wage)	44,498	33,373	41,745
Urban Unconditional Grant (Wage)	222,673	167,897	153,645
2b. Conditional Government Transfer	17,671,772	13,357,390	9,770,096
Sector Conditional Grant (Wage)	13,125,710	9,872,574	4,241,402
Sector Conditional Grant (Non-Wage)	2,170,482	1,525,839	1,838,230
Sector Development Grant	944,859	944,859	1,974,917
Transitional Development Grant	80,762	0	101,099
General Public Service Pension Arrears (Budgeting)	6,591	6,591	0
Pension for Local Governments	1,080,444	810,333	1,251,524
Gratuity for Local Governments	262,924	197,193	362,924
2c. Other Government Transfer	9,286,862	3,151,003	7,440,051
Northern Uganda Social Action Fund (NUSAF)	973,288	32,964	783,703
Support to PLE (UNEB)	8,000	8,000	0
Uganda Road Fund (URF)	1,301,345	1,128,575	698,570
Uganda Women Entrepreneurship Program(UWEP)	218,478	5,351	0
Vegetable Oil Development Project	0	0	95,000
Youth Livelihood Programme (YLP)	433,157	15,423	359,595
Infectious Diseases Institute (IDI)	50,000	30,778	45,000
Neglected Tropical Diseases (NTDs)	80,000	22,483	0
Development Response to Displacement Impacts Project (DRDIP)	6,222,594	1,907,428	5,458,183
3. External Financing	2,493,106	432,602	6,807,817
European Union (EU)	56,275	0	0
United Nations Children Fund (UNICEF)	1,227,037	383,637	1,200,000
United Nations Capital Development Fund (UNCDF)	0	0	4,263,432
Global Fund for HIV, TB & Malaria	110,000	0	150,000
United Nations High Commission for Refugees (UNHCR)	719,794	0	710,000
World Health Organisation (WHO)	250,000	0	350,000

Vote :539 Moyo District**FY 2019/20**

Global Alliance for Vaccines and Immunization (GAVI)	90,000	17,765	90,000
Belgium Technical Cooperation (BTC)	40,000	31,200	44,385
Total Revenues shares	33,713,491	20,645,748	25,862,232

Vote :539 Moyo District**FY 2019/20****i) Revenue Performance by March FY 2018/19****Locally Raised Revenues**

Moyo District Local Government had total planned annual local revenue of Uganda Shillings 287,955,000 and actual receipt in quarter two was Uganda Shillings 314,316,000 (109.2%) achievement, This achievement was over and above the planned Quarterly amount of Uganda Shillings 51,70 3,400 . This was largely due to over performance of revenue sources of Local Hotel Tax, Application fees, Business Licences, Other Licences, Rent and rates from private entities , park fees, Advertisement and bill boards, and inspection fees. However, some of the revenue sources like agency fees, miscellaneous income, registration of births, and sale of produced assets did not perform well

Central Government Transfers

The total annual planned revenue from Central Government was Uganda Shillings 26,958,634,000 and actual receipt in Quarter two was Uganda Shillings 13,687,370,000 (50.7%). Although this is slightly above the average, some of the revenue sources were not received.and these included; Transitional Development Grant, NUSAF III Project funds and DRDIP . However, some of the other Central Government Transfers like Northern Uganda Social Fund III, Youth Livelihood Programme, Uganda Women Entrepreneurship Programme. However, some sources like Development Response to Displacement Impact, Neglected Tropical Diseases, Infectious Diseases Control performed above average

External Financing

Moyo District Local Government had planned to receive total amount of Uganda Shillings 2,493,106,000 from Development Partners (Donors)and actual commulative receipt from donors at end of Quarter two was Uganda Shillings 333,551,000(13.4) . This very low performance was due to most of the development partners not fulfilling their obligations especially United Nations High Commission for Refugees, World Health Organization, Global Fund for HIV, TB and Malaria, Global Alliance for Vaccines, and Immunization (GAVI)

ii) Planned Revenues for FY 2019/20**Locally Raised Revenues**

The district has planned total annual Local Revenue of Uganda Shillings 135,984,000 in 2019/20FY . Out of the total annual planned local revenue of Uganda Shillings 135,984,000, Uganda Shillings 81,503,000 (59.9%) is taxes and Uganda Shillings 54,481,000(40.1%) is non taxes. Some of the major sources of taxes are Local Service Tax, Local Hotel Tax, Land Fees, Business licences, Other Licences. While the key sources of non taxes are Rent and Rates, Park fees, Animal and Crop Husbandry, Market and gates Out of the total planned annual revenue of Uganda Shillings 25,862,232,000, Local revenue is Uganda Shillings 135,984,000 and thus is only 0.5% of the total planned annual district revenue Local Revenue has decreased from Uganda Shillings 287,955,000 in FY 2018/2019 to Uganda Shillings 135,984,000 and this has decreased by Uganda Shillings 151,971,000 (52.8%). The sharp decrease in local revenue estimates was due to parliaments approval of the ceiling down wards to 135,984,000. Secondly the district has also been split into two with the creation of Obongi district. However, we are still hopeful to collect more than the ceiling approved by parliament for local revenues.

Central Government Transfers

Moyo District Local Government has an annual planned revenue of Uganda Shillings 18,918,431,000 from Central Government. The summary of the key sources are Discretionary Transfers of Uganda Shillings 1,708,284,000, Conditional Grants of Uganda Shillings 9,770,096,000, Other Government Transfers of Uganda Shillings 7,440,051,000. There is decline of Central Government Transfers from Uganda Shillings 29,451,740,000 in FY 2018/2019 to Uganda Shillings 18,918,431,000 in FY 2019/2020. This decline is by Uganda Shillings 10,533,309,000 (35.8%). This is because of the split of the district and also shortfall in allocation of district wage. However, Uganda Shillings 18,918,431,000 from Central Government Transfers is over seventy three point two percent of the total planned revenue of Uganda Shillings 25,862,232,000

External Financing

Vote :539 Moyo District**FY 2019/20**

The district planned to receive total annual revenue of Uganda Shillings 6,807,817,000 and this has increased from Uganda Shillings 2,493,106,000 in FY 2018/2019. There is an increase of Uganda Shillings 4,314,711,000 and largely due to Development Initiative for Northern Uganda external financing for Road & Finance sectors under European Union, UNHCR & UNICEF support. Out of the total planned annual revenue of Uganda Shillings 25,862,232,000 Uganda Shillings 6,807,817,000 (26.3%) is Donor Fund. These donors include DINU, UNICEF, UNHCR, GAVI and BTC

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of March for FY 2018/19	Approved Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	859,333	649,538	595,837
District Production Services	666,977	700,732	376,030
District Commercial Services	10,042	7,956	0
<i>Sub- Total of allocation Sector</i>	1,536,351	1,358,226	971,867
Sector :Works and Transport			
District, Urban and Community Access Roads	1,466,196	817,954	5,030,059
<i>Sub- Total of allocation Sector</i>	1,466,196	817,954	5,030,059
Sector :Tourism, Trade and Industry			
Commercial Services	0	0	32,323
<i>Sub- Total of allocation Sector</i>	0	0	32,323
Sector :Education			
Pre-Primary and Primary Education	6,426,761	5,350,271	1,636,446
Secondary Education	1,744,244	992,395	2,630,072
Skills Development	824,616	407,974	872,947
Education & Sports Management and Inspection	365,239	196,434	546,365
<i>Sub- Total of allocation Sector</i>	9,360,860	6,947,075	5,685,829
Sector :Health			
Primary Healthcare	1,939,563	438,247	2,332,597
District Hospital Services	323,263	136,662	297,195
Health Management and Supervision	5,707,234	4,215,848	1,028,619
<i>Sub- Total of allocation Sector</i>	7,970,060	4,790,757	3,658,410
Sector :Water and Environment			
Rural Water Supply and Sanitation	511,995	55,976	257,165
Natural Resources Management	522,658	169,912	95,284
<i>Sub- Total of allocation Sector</i>	1,034,653	225,888	352,449
Sector :Social Development			
Community Mobilisation and Empowerment	985,450	214,891	445,750
<i>Sub- Total of allocation Sector</i>	985,450	214,891	445,750
Sector :Public Sector Management			
District and Urban Administration	10,229,415	4,023,711	9,027,855

Vote :539 Moyo District**FY 2019/20**

Local Statutory Bodies	464,913	376,729	218,417
Local Government Planning Services	166,127	110,645	181,573
Sub- Total of allocation Sector	10,860,455	4,511,084	9,427,845
Sector :Accountability			
Financial Management and Accountability(LG)	442,444	296,236	203,706
Internal Audit Services	57,022	39,249	53,994
Sub- Total of allocation Sector	499,465	335,485	257,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,405,928	2,019,910	2,008,050
District Unconditional Grant (Non-Wage)	73,128	61,918	64,968
District Unconditional Grant (Wage)	715,820	541,944	195,331
General Public Service Pension Arrears (Budgeting)	6,591	6,591	0
Gratuity for Local Governments	262,924	197,193	362,924
Locally Raised Revenues	44,605	96,415	50,000
Multi-Sectoral Transfers to LLGs_NonWage	79,608	161,612	25,191
Multi-Sectoral Transfers to LLGs_Wage	142,808	143,903	58,112
Pension for Local Governments	1,080,444	810,333	1,251,524
Development Revenues	7,823,487	2,056,837	7,019,805
District Discretionary Development Equalization Grant	125,960	83,974	50,918
External Financing	469,174	0	710,000
Multi-Sectoral Transfers to LLGs_Gou	32,471	32,471	7,000
Other Transfers from Central Government	7,195,882	1,940,392	6,241,886
Transitional Development Grant	0	0	10,000
Total Revenues shares	10,229,415	4,076,747	9,027,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	858,628	633,314	253,443

Vote :539 Moyo District**FY 2019/20**

Non Wage	1,547,300	1,334,063	1,754,607
Development Expenditure			
Domestic Development	7,354,313	2,056,333	6,309,805
External Financing	469,174	0	710,000
Total Expenditure	10,229,415	4,023,711	9,027,855

Narrative of Workplan Revenues and Expenditure

The planned revenue budget in 2019/20 FY is Ushs 9,027,855,000 as compared to Ushs 10,229,415,000 in 2018/2019 FY. This represents a revenue budget decrease by Ushs 1,201,560,000 (11.7%). The major reason for the decrease is the creation of Obongi district. The revenue sources include; district conditional grant wage Ushs 195,331,000, district conditional grant non wage Ushs 64,968,000, multi-sectoral transfer non wage Ushs 25,191,000 and multi-sectoral transfer wage of Ushs 58,112,000, Local revenue Ushs 50,000,000, gratuity of Ushs 362,924,000 and pensions Ushs 1,251,524,000 as recurrent revenues. Development revenues include; DDEG of Ushs 50,918,000, Multi-sectoral transfer GoU of Ushs 7,000,000, other government transfers Ushs 6,241,886,000, transitional Ushs 10,000,000 and donor of Ushs 710,000,000. Out of the total revenue of Ushs 9,027,855,000 Ushs 2,008,050,000 is recurrent and Ushs 7,019,805,000 is development.

Total planned expenditure is Ushs 9,027,855,000. Of which Ushs 253,443,000 is recurrent wage & Ushs 1,754,607,000 is recurrent non wage and Ushs 6,309,805,000 is other government transfers (DRDIP, NUSAF3 & DDEG) and Ushs 710,000,000 is donor. The key outputs include; operation of management office, capacity building activities, community planning meetings and community subprojects under DRDIP & NUSAF3, refugee response initiatives under UNHCR support, coordination meetings and monitoring of programs among others.

Vote :539 Moyo District**FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	386,169	303,514	157,068
District Unconditional Grant (Non-Wage)	71,240	53,142	74,240
District Unconditional Grant (Wage)	222,377	143,222	0
Locally Raised Revenues	40,329	23,350	25,000
Multi-Sectoral Transfers to LLGs_NonWage	21,437	72,076	34,689
Multi-Sectoral Transfers to LLGs_Wage	30,785	11,724	23,139
Development Revenues	56,275	0	46,637
External Financing	56,275	0	46,637
Total Revenues shares	442,444	303,514	203,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	253,163	154,946	23,139
Non Wage	133,006	141,290	133,929
Development Expenditure			
Domestic Development	0	0	0
External Financing	56,275	0	46,637
Total Expenditure	442,444	296,236	203,706

Narrative of Workplan Revenues and Expenditure

The planned revenue budget in 2019/20 FY is Ushs 203,706,000 as compared to Ushs 442,444,000 in 2018/2019 FY. This represents a revenue budget decrease by Ushs 238,738,000 (54.0%). The major reason for the decrease is the creation of Obongi district. The revenue sources include; district conditional grant non wage Ushs 74,240,000, multi-sectoral transfer non wage Ushs 34,689,000 and multi-sectoral transfer wage of Ushs 23,139,000 and local revenue of Ushs 25,000,000 as recurrent revenues. Development revenue is Ushs 46,637,000 from DINU for revenue enhancement activities. Out of the total revenue of Ushs 203,706,000 Ushs 157,068,000 is recurrent revenue and Ushs 46,637,000 is development revenue.

Total planned expenditure is Ushs 203,706,000. Of which Ushs 23,139,000 is multi sectoral transfer wage & Ushs 99,240,000 is recurrent non wage (Local Revenue Ushs 25,000,000 & Non wage 74,240,000) and multi sectoral transfer non wage Ushs 34,689,000 and Ushs 46,637,000 is donor under DINU.

The key outputs include; operation of finance office, revenue enhancement activities, preparation draft budget, monthly financial statements, final accounts and capacity building among others.

Vote :539 Moyo District**FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,913	382,634	218,417
District Unconditional Grant (Non-Wage)	239,175	188,752	170,216
District Unconditional Grant (Wage)	148,449	118,725	0
Locally Raised Revenues	67,909	36,525	35,266
Multi-Sectoral Transfers to LLGs_NonWage	9,381	38,632	12,935
Development Revenues	0	0	0
N/A			
Total Revenues shares	464,913	382,634	218,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,449	118,725	0
Non Wage	316,464	258,004	218,417
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	464,913	376,729	218,417

Narrative of Workplan Revenues and Expenditure

The total planned revenue is UGX 218,417,000. The overall revenue Budget declined in FY 2019/2020 as compared to FY 2018/19 and this was largely because some of the funds were shared with the new Obongi district and reduction in wage allocation and drastic reduction in the allocation of Local Revenue.

The revenue sources are; District unconditional grant non wage of UGX 170,216,000 District unconditional wage of UGX 0 , Multi Sectoral Transfers to Lower Local Governments of UGX 12,934,000 and local revenue of UGX 35,266,000/=. The total planned expenditure is 218,417,000 of which UGX 218,417,000 is non wage, then zero is wage. There was decline in planned expenditure due to creation of Obongi District, under allocation of wage and erroneous reduction in Local revenue allocation by the Centre. The key outputs are District Council meetings, quarterly monitoring of projects and programmes, organizing standing committee meetings, attending national workshops and seminars.

Vote :539 Moyo District**FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,224,942	987,081	685,395
District Unconditional Grant (Non-Wage)	2,612	2,205	0
District Unconditional Grant (Wage)	197,178	217,128	0
Locally Raised Revenues	26,392	0	0
Multi-Sectoral Transfers to LLGs_NonWage	7,036	23,718	4,477
Multi-Sectoral Transfers to LLGs_Wage	11,808	2,952	13,230
Sector Conditional Grant (Non-Wage)	320,709	240,532	212,835
Sector Conditional Grant (Wage)	659,207	500,545	454,853
Development Revenues	311,409	487,827	286,472
District Discretionary Development Equalization Grant	0	0	46,000
Multi-Sectoral Transfers to LLGs_Gou	223,439	399,857	88,441
Other Transfers from Central Government	0	0	95,000
Sector Development Grant	87,970	87,970	57,031
Total Revenues shares	1,536,351	1,474,908	971,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	868,193	687,581	468,083
Non Wage	356,749	259,871	217,312
Development Expenditure			
Domestic Development	311,409	410,774	286,472
External Financing	0	0	0
Total Expenditure	1,536,351	1,358,226	971,867

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2019/20**

The total planned revenue budget in 2019/20 FY is Ushs 971,867,000 as compared to Ushs 1,536,351,000 in 2018/2019 FY. This represents a revenue budget decrease by Ushs 564,484,000 (36.7%). The major reason for the decrease is the creation of new Obongi district. The sources of the revenue include; Sector conditional grant wage Ushs 454,853,000, Sector conditional grants non wage Ushs 212,835,000 and multi-sectoral transfers to LLGs non wage Ushs 4,477,000 as recurrent revenues. While development revenues include; DDEG of Ushs 46,000,000, Multi-sectoral transfer LLGs GoU of Ushs 88,441,000, other government transfers of Ushs 95,000,000 and sector development grant of Ushs 57,031,000. Out of the total revenue budget of Ushs 971,867,000 Ushs 685,395,000 is recurrent and Ushs 286,472,000 is development.

The total planned expenditure for the department is Ushs 971,867,000. Of which Ushs 468,083,000 is recurrent wage & Ushs 217,312,000 is recurrent non wage expenditure and Ushs 286,472,000 is domestic development expenditure distributed as follows; Multi-sectoral transfer Ushs 88,441,000, Other government transfer Ushs 95,000,000 and Sector development Ushs 57,031,000. The key outputs include; operation of district production office, breed improvements, extension service delivery, disease surveillance and prevention, procurement and distribution of improved planting materials, farmer training and mobilization among others.

Vote :539 Moyo District**FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,228,563	4,656,850	1,450,032
District Unconditional Grant (Non-Wage)	2,612	1,956	0
Locally Raised Revenues	27,637	0	0
Multi-Sectoral Transfers to LLGs_NonWage	4,111	3,123	2,787
Sector Conditional Grant (Non-Wage)	547,092	410,500	464,868
Sector Conditional Grant (Wage)	5,647,111	4,241,271	982,377
Development Revenues	1,741,496	584,153	2,208,378
District Discretionary Development Equalization Grant	155,000	153,334	40,000
External Financing	1,226,246	169,909	1,459,385
Multi-Sectoral Transfers to LLGs_Gou	71,321	72,427	29,351
Other Transfers from Central Government	130,000	110,316	45,000
Sector Development Grant	78,168	78,168	543,544
Transitional Development Grant	80,762	0	91,099
Total Revenues shares	7,970,060	5,241,003	3,658,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,647,111	4,182,569	982,377
Non Wage	581,452	281,780	467,655
Development Expenditure			
Domestic Development	515,250	156,499	748,993
External Financing	1,226,246	169,909	1,459,385
Total Expenditure	7,970,060	4,790,757	3,658,410

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2019/20**

The total planned revenue budget of the department in 2019/20FY is Ushs 3,658,410,000 as compared to Ushs 7,970,060,000 in 2018/2019FY. This represents a decline by Ushs 4,371,650,000 (54.1%). This decline is as a result of the creation of Obongi district. Out of the total revenue budget of Ushs 3,658,410,000, Ushs 1,450,032,000 is recurrent revenues while Ushs 2,208,378,000 is development revenues. The sources for the revenues are Multi-sectoral transfers to LLGs Non wage Ushs 2,787,000, Sector Conditional grant non wage Ushs 464,868,000, Sector conditional grant wage Ushs 982,377,000. DDEG of Ushs 40,000,000, Other Government transfers of Ushs 543,544,000, Transitional development of Ushs 91,099,000, Multi-sectoral transfer to LLGs Gou of Ushs 29,351,000 and donor development of Ushs 1,459,385,000. The total planned expenditure is Ushs 3,685,410,000 of which Ushs 982,377,000 is wage, Ushs 467,655,000 is non wage recurrent and development expenditure is Ushs 2,208,378,000 of which Ushs 748,993,000 is domestic development and Ushs 1,459,385,000 is donor development. The key outputs include disease prevention, sensitization, outpatients consultation, in patients admission, deliveries, immunization and ANC services among many others.

Vote :539 Moyo District**FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,176,639	6,040,651	4,012,523
District Unconditional Grant (Non-Wage)	11,546	5,761	12,000
District Unconditional Grant (Wage)	100,000	62,965	94,799
Locally Raised Revenues	14,846	15,953	0
Multi-Sectoral Transfers to LLGs_NonWage	3,048	6,562	7,656
Sector Conditional Grant (Non-Wage)	1,227,807	818,652	1,093,895
Sector Conditional Grant (Wage)	6,819,392	5,130,758	2,804,172
Development Revenues	1,184,222	1,053,350	1,673,306
District Discretionary Development Equalization Grant	27,717	74,455	103,740
External Financing	350,000	266,922	350,000
Multi-Sectoral Transfers to LLGs_Gou	206,658	112,126	0
Other Transfers from Central Government	8,000	8,000	0
Sector Development Grant	591,846	591,846	1,219,566
Total Revenues shares	9,360,860	7,094,001	5,685,829
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,919,392	5,193,723	2,898,971
Non Wage	1,257,246	792,048	1,113,552
Development Expenditure			
Domestic Development	834,222	694,382	1,323,306
External Financing	350,000	266,922	350,000
Total Expenditure	9,360,860	6,947,075	5,685,829

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2019/20**

The total planned revenue budget in 2019/20 FY is Ushs 5,685,829,000 as compared to Ushs 9,360,860,000 in 2018/2019 FY. This represents a revenue budget decline by Ushs 3,675,031,000 (39.3%). The major reason for the decline is the creation of new Obongi district. The sources of the revenue include; District unconditional grant non wage Ushs 12,000,000, District unconditional grant wage Ushs 94,799,000, Multi-sectoral transfers to LLGs Ushs 7,656,000. Sector conditional grant non wage is Ushs 1,093,895,000; sector conditional grant wage is Ushs 2,804,172,000. Development grants include DDEG Ushs 103,740,000, external (donor) funds of Ushs 350,000,000 and sector development grant of Ushs 1,219,566,000.

Out of the total budget of Ushs 5,685,829,000 Ushs 4,012,523,000 is recurrent revenues and Ushs 1,673,306,000 is development revenue. Of the planned Ushs 5,685,829,000, Ushs 2,898,971,000 is recurrent wage, Ushs 1,113,552,000 is recurrent non wage and Ushs 1,323,306,000 is domestic development and Ushs 350,000,000 is donor development.

The total planned expenditure for the department is Ushs 5,685,829,000. Of which Ushs 4,012,523,000 is recurrent expenditure and Ushs 1,673,306,000 is development expenditure. The key plans include termly school inspection and preparing reports, construction of school infrastructure, and promotion of co-curricular activities and payment of teachers' salaries.

Vote :539 Moyo District**FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,436,196	1,210,483	813,265
District Unconditional Grant (Non-Wage)	1,043	781	0
District Unconditional Grant (Wage)	125,037	72,078	92,500
Locally Raised Revenues	10,883	0	0
Multi-Sectoral Transfers to LLGs_NonWage	476,299	531,850	293,103
Multi-Sectoral Transfers to LLGs_Wage	27,888	6,972	22,195
Other Transfers from Central Government	795,046	598,802	405,467
Development Revenues	30,000	0	4,216,794
External Financing	0	0	4,216,794
Other Transfers from Central Government	30,000	0	0
Total Revenues shares	1,466,196	1,210,483	5,030,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,925	79,050	114,695
Non Wage	1,283,271	738,904	698,570
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	4,216,794
Total Expenditure	1,466,196	817,954	5,030,059

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2019/20**

The total planned revenue budget in 2019/20 FY is Ushs 5,030,059,000 as compared to Ushs 1,466,196,000 in 2018/2019 FY. This represents a revenue budget increase by Ushs 3,563,863,000 (70.9%). The major reason for the increase is the donor funding of DINU for road projects. The sources of the revenue include; District unconditional grant wage Ushs 92,500,000, Multi-sectoral transfers to LLGs wage Ushs 22,195,000, Multi-sectoral transfer to LLGs non wage of Ushs 293,103,000, other government transfers of Ushs 405,467,000 and donor development of Ushs 4,216,794,000

Out of the total revenue budget of Ushs 5,030,059,000 Ushs 813,265,000 is recurrent revenues and Ushs 4,216,794,000 is development revenue. Of the planned Ushs 5,030,059,000, Ushs 114,695,000 is recurrent wage, Ushs 698,570,000 is recurrent non wage and Ushs 4,216,794,000 is donor development.

The total planned expenditure for the department is Ushs 5,030,059,000. Of which Ushs 813,265,000 is recurrent wage & non wage expenditure and Ushs 4,216,794,000 is donor development expenditure.

The key outputs include; operation of district roads office, promotion of Community Based Management in road maintenance, district roads maintenance, road bottlenecks improvements on CARs, maintenance of Urban (MTC) roads and rehabilitation of DUCARs.

Vote :539 Moyo District**FY 2019/20****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,762	48,899	58,448
District Unconditional Grant (Non-Wage)	653	327	0
District Unconditional Grant (Wage)	26,300	11,534	26,400
Locally Raised Revenues	1,409	0	0
Multi-Sectoral Transfers to LLGs_NonWage	1,963	11,211	710
Sector Conditional Grant (Non-Wage)	34,437	25,828	31,339
Development Revenues	447,233	257,547	198,717
District Discretionary Development Equalization Grant	96,000	64,000	0
External Financing	108,108	4,771	0
Multi-Sectoral Transfers to LLGs_Gou	56,250	1,900	43,940
Sector Development Grant	186,875	186,875	154,776
Total Revenues shares	511,995	306,445	257,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,300	11,534	26,400
Non Wage	38,461	26,159	32,048
Development Expenditure			
Domestic Development	339,125	18,284	198,717
External Financing	108,108	0	0
Total Expenditure	511,995	55,976	257,165

Narrative of Workplan Revenues and Expenditure

Total Revenue in FY 2019/2020 is Ushs 257,165,000 as compared to Ushs 511,995,000 in 2018/2019 FY representing a decline by Ushs 254,830,000 (49.8%). The major reason for the decline is the creation of new Obongi district. Out of the total revenues of Ushs 257,717,000, Ushs 58,448,000 is recurrent revenue and Ushs 198,717,000 is development revenues. The sources include; District unconditional grant non wage Ush 26,400,000, Multi sectoral transfer to LLGs Ushs 710,000, sector conditional non wage Ushs 31,339,000. Multi-sectoral transfer to LLGs GoU Ushs 43,940,000 and sector development grant of Ushs 154,776,000. Total planned expenditure is Ushs 257,165,000 of which recurrent wage is Ushs 26,400,000, Non wage is 32,048,000 and domestic development is Ushs 198,717,000. The key out puts are staff salaries, advocacy meetings, drilling of boreholes, coordination meetings, procure one motorcycle, water quality analysis and training of user committees

Vote :539 Moyo District**FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	198,399	151,685	35,284
District Unconditional Grant (Non-Wage)	7,791	3,888	8,000
District Unconditional Grant (Wage)	167,795	130,600	0
Locally Raised Revenues	15,376	100	7,000
Multi-Sectoral Transfers to LLGs_NonWage	3,352	14,034	4,014
Multi-Sectoral Transfers to LLGs_Wage	0	0	13,724
Sector Conditional Grant (Non-Wage)	4,085	3,064	2,545
Development Revenues	324,259	52,748	60,000
District Discretionary Development Equalization Grant	49,561	49,707	46,000
External Financing	250,620	0	0
Multi-Sectoral Transfers to LLGs_Gou	24,078	3,041	14,000
Total Revenues shares	522,658	204,433	95,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,795	130,600	13,724
Non Wage	30,604	20,064	21,559
Development Expenditure			
Domestic Development	73,639	19,248	60,000
External Financing	250,620	0	0
Total Expenditure	522,658	169,912	95,284

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2019/20**

The departments allocation for 2019/2020 is Ushs 95,284,000 as compared to Ushs 522,658,000 in 2018/19FY. This represents a drastic decline by Ushs 427,374,000 (81.8%) due to creation of Obongi and reduction in IPFs including that of LLGs. The total revenue to the department is Ushs 95,284,000 from the following revenue sources; recurrent revenue of Ushs 35,284,000 of which Ushs 8,000,000 is non wage, Ushs 7,000,00 is local revenue, Multi-sectoral transfers non wage Ushs 4,014,000, Multi-sectoral wage Ushs 13,724,000 and Sector grant non wage Ushs 2,545,000. Development revenues of Ushs 60,000,000 of which Ushs 46,000,000 is District Discretionary Equalization Grant and Ushs 14,000,000 is Multi-sectoral transfers to LLGs.

The proposed expenditure for the above development revenues is in registration of at least 6 government institutional lands, preparation of District State of Environment Report, Sensitization of community on land related matters and environmental conservation through radio talk shows, wetland compliance monitoring, establishment of tree nurseries in Laropi, and maintenance of already established LFR in Laropi.

Vote :539 Moyo District**FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	244,801	171,102	39,485
District Unconditional Grant (Non-Wage)	2,418	1,456	2,500
District Unconditional Grant (Wage)	173,808	120,282	0
Locally Raised Revenues	11,110	7,084	0
Multi-Sectoral Transfers to LLGs_NonWage	11,729	12,671	7,188
Multi-Sectoral Transfers to LLGs_Wage	9,384	2,346	7,216
Sector Conditional Grant (Non-Wage)	36,352	27,264	22,581
Development Revenues	740,650	43,788	406,265
District Discretionary Development Equalization Grant	3,669	2,446	20,000
External Financing	17,136	0	0
Multi-Sectoral Transfers to LLGs_Gou	68,209	20,568	26,671
Other Transfers from Central Government	651,635	20,774	359,595
Total Revenues shares	985,450	214,891	445,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	183,192	122,628	7,216
Non Wage	61,609	48,475	32,269
Development Expenditure			
Domestic Development	723,514	43,788	406,265
External Financing	17,136	0	0
Total Expenditure	985,450	214,891	445,750

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2019/20**

The total planned revenue in 2019/20 is Ushs 445,750,000 as compared to Ushs 985,450,000 in 2018/19 FY. This represents a decline by Ushs 539,700,000 (54.8%). The major reason is sharing some of the revenues with newly created district of Obongi. The following are the revenue sources Sector Conditional Grant is UShs 22,581,000, District Unconditional Grant Non wage is Ushs 2,500,000, Multi sect oral transfers Non wage of Ushs 7,188,000, and Multi sectoral transfer wage of Ushs 7,216,000. The development revenues include DDEG of Ushs 20,000,000, Other government transfers of Ushs 359,595,000 and Multi-sectoral transfers Gou Ushs 26,671,000.

Total planned expenditure is Ushs 445,750,000. Of which Ushs 7,216, 000 is wage recurrent, Ushs 32,269,000 is recurrent non wage and Ushs 406,265,000 is development. The key results of these resources include child protection, Adult learning activities supported, Child protection cases followed and mediated, Support to youth, women and PWDs, Social rehabilitation, Support to public library, Community development services, Gender mainstreaming, gender responsive budgeting, Cultural mainstreaming, work place inspection and conflict mediation, Youth and Women groups supported and communities mobilized.

Vote :539 Moyo District**FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,233	91,597	128,358
District Unconditional Grant (Non-Wage)	33,409	25,858	33,000
District Unconditional Grant (Wage)	58,296	44,745	59,620
Locally Raised Revenues	23,503	5,129	18,718
Multi-Sectoral Transfers to LLGs_NonWage	10,025	15,865	10,576
Multi-Sectoral Transfers to LLGs_Wage	0	0	6,444
Development Revenues	40,894	19,618	53,215
District Discretionary Development Equalization Grant	11,789	11,999	6,000
External Financing	15,547	0	25,000
Multi-Sectoral Transfers to LLGs_Gou	13,558	7,619	22,215
Total Revenues shares	166,127	111,215	181,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,296	44,745	66,064
Non Wage	66,937	46,282	62,294
Development Expenditure			
Domestic Development	25,347	19,618	28,215
External Financing	15,547	0	25,000
Total Expenditure	166,127	110,645	181,573

Narrative of Workplan Revenues and Expenditure

Planning Department has a total planned revenue of Ushs 181,573,000. The budget increased slightly from Ushs 166,127,000 in 2018/2019FY due to LLGs allocation of resources for planning functions & the preparation of DDP III. The following are the sources of the revenues; Local revenue of Ushs 18,718,000, Multi-sectoral transfers to LLGs Non wage of Ushs 10,576,000, Multi-sectoral transfer to LLGs wage Ushs 6,444,000, Multi-sectoral transfer to LLGs development 22,215,000, District unconditional grant wage of Ushs 59,620,000, District unconditional grant non wage of Ushs 33,000,000 and donor development of Ushs 25,000,000 and District Equalization Development Grant of Uganda Shillings 6,000,000

The major activities and outputs include Drafting the District Development Plan III, Preparing Statistical abstract, Preparing Performance Contract Form B, Organizing planning and Budget conference

Vote :539 Moyo District**FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,022	40,253	53,994
District Unconditional Grant (Non-Wage)	11,961	8,971	8,000
District Unconditional Grant (Wage)	40,105	26,613	35,210
Locally Raised Revenues	3,956	1,250	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	1,200
Multi-Sectoral Transfers to LLGs_Wage	0	0	9,584
Development Revenues	1,000	333	0
District Discretionary Development Equalization Grant	1,000	333	0
Total Revenues shares	57,022	40,586	53,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,105	26,408	44,794
Non Wage	15,917	12,508	9,200
Development Expenditure			
Domestic Development	1,000	333	0
External Financing	0	0	0
Total Expenditure	57,022	39,249	53,994

Narrative of Workplan Revenues and Expenditure

The 2019/20 FY total planned annual revenue is Ushs 53,994,000 as compared to Ushs 57,022,000 in 2018/2019 FY. This represents a decline in revenue budget by Ushs 3,028,000 (5.8%) due to reduction in final IPFs. The following are the sources; Multi sectoral transfers to LLGs Non wage of Ushs 1,200,000 and Multi sectoral transfer wage of Ushs 9,584,000, District Un conditional grant non wage of Ushs 8,000,000, District Un conditional grant wage of Usha 35,210,000. Total planned expenditure is Ushs 53,994,000, of which Ushs 9,200,000 is non wage & Ushs 44,794,000 is wage.

Key plans include auditing of all institutions, auditing departments by quarterly, preparing audit reports, attending national and regional meetings

Vote :539 Moyo District**FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,167
Sector Conditional Grant (Non-Wage)	0	0	10,167
Development Revenues	0	0	22,156
District Discretionary Development Equalization Grant	0	0	22,156
Total Revenues shares	0	0	32,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,167
Development Expenditure			
Domestic Development	0	0	22,156
External Financing	0	0	0
Total Expenditure	0	0	32,323

Narrative of Workplan Revenues and Expenditure

The total planned revenue budget for 2019/20 FY is Ushs 32,323,000. This is the first year that the department has been created. The sources of the revenue are from sector conditional grants of Ushs 10,167,000 and DDEG of Ushs 22,157,000. Of the total allocation Ushs 10,167,000 is non wage and Ushs 22,156,000 is development.

Total planned expenditure is Ushs. 32,323,000 Out of which 10,167,000 is non wage recurrent and Ushs. 22,156,000 is development. The key results areas include supervision and monitoring of business, construction of Paajala Fort for tourism, coordination meetings with traders, mobilization of Saccos, registration of businesses

Vote :539 Moyo District

FY 2019/20
