

Vote :539 Moyo District**FY 2020/21****Terms and Conditions**

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

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

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

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

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

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

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

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

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

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

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

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

Signature :



Olila Patrick CAO Moyo

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :539 Moyo District**FY 2020/21****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

Vote :539 Moyo District**FY 2020/21**

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 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	135,984	490,436	641,989
Discretionary Government Transfers	1,708,284	1,892,912	4,211,840
Conditional Government Transfers	9,770,096	10,062,993	16,321,064
Other Government Transfers	7,440,051	6,676,634	11,986,142
External Financing	6,807,817	736,008	7,303,432
Grand Total	25,862,232	19,858,983	40,464,467

Revenue Performance by end of March of the Running FY

Moyo district planned to receive UGX 25,862,232,000 in the 2019/20FY and by the end of the 3rd quarter, it had received a total of UGX 19,858,983,000 representing 77% of the annual budget. The performance was slightly above the 75% target set to be achieved by 3rd quarter due to over performances of Local Revenue which performed at 361% (UGX 490,436,000), DGTs which performed at 111% (UGX 1,892,912,000), and CGTs performed at 103% (UGX 10,062,993,000) and OGTs which performed at 90% (UGX 6,676,634,000). The over performance in Local Revenue was due to the limited approval of locally generated revenues by the Parliament of Uganda and Discretionary government transfer was due to additional allocation of wages to the district and more allocation of DRDIP resources to the district in 3rd quarter due to good performance. While donor funds performed at only 11% (UGX 736,008,000) due to non release by UNCDF. However, the district remains optimistic that the revenues will continue to flow from all sources in the fourth quarter especially donor funds so that all the people of Moyo district benefit from the planned interventions for the 2019/2020 FY. Out of the cumulative amount received in the three quarters a total of UGX 6,543,484,000 (134%) was meant for wages, UGX 3,877,353,000 (81%) for non-wages, UGX 8,702,137,000 (93%) was for domestic development and UGX 736,008,000 (11%) was for donor activities in the district.

Planned Revenues for next FY

Moyo district planned to receive a total of UGX 40,464,467,000 in the FY 2020/21. This revenue will constitute UGX 641,989,000 (1.6%) from locally raised revenues, UGX 4,211,840,000 (10.4%) from discretionary government transfers, UGX 16,321,064,000 (40.3%) from conditional government transfers, UGX 11,986,142,000 representing (29.6%) from other government transfers and UGX 7,303,432,000 (18.1%) from external financing. The revenue increased from UGX 25,862,232,000 in 2019/20 FY to UGX 40,464,467,000 in 2020/21 FY mainly due to increased allocation of Discretionary Government Transfers from UGX 1,708,284,000 in 2019/20FY to UGX 4,211,840,000 in 2020/21FY, Conditional Government Transfers from UGX 9,770,096,000 in 2019/20FY to UGX 16,321,064,000 in 2020/21FY, OGTs from UGX 7,440,051,000 in 2019/20FY to UGX 11,986,142,000 in 2020/21FY and Locally Raised Revenues from UGX 135,984,000 in 2019/20FY to UGX 641,989,000 in 2020/21FY.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	9,027,855	8,661,176	15,829,939
Finance	203,706	144,558	377,603
Statutory Bodies	218,417	213,683	480,270

Vote :539 Moyo District**FY 2020/21**

Production and Marketing	971,867	811,248	1,094,712
Health	3,658,410	3,351,281	7,620,487
Education	5,685,829	5,396,014	8,141,148
Roads and Engineering	5,030,059	655,490	5,168,219
Water	257,165	199,628	454,159
Natural Resources	95,284	88,754	332,671
Community Based Services	445,750	204,001	630,430
Planning	181,573	71,318	201,237
Internal Audit	53,994	34,157	74,793
Trade, Industry and Local Development	32,323	27,676	58,799
Grand Total	25,862,232	19,858,983	40,464,467
<i>o/w: Wage:</i>	<i>4,898,906</i>	<i>6,543,484</i>	<i>11,513,768</i>
<i>Non-Wage Recurrent:</i>	<i>4,771,580</i>	<i>3,877,353</i>	<i>6,058,965</i>
<i>Domestic Devt:</i>	<i>9,383,929</i>	<i>8,702,137</i>	<i>15,588,301</i>
<i>External Financing:</i>	<i>6,807,817</i>	<i>736,008</i>	<i>7,303,432</i>

Expenditure Performance by end of March FY 2019/20

Moyo district planned a total revenue of UGX 25,862,232,000 in 2019/20FY with UGX 135,984,000 to be collected locally, UGX 6,807,817,000 was to be received from donor and the balance of UGX 18,918,431,000 was to come from central government inform of OGTs, conditional and discretionary transfers. By end of 3rd quarter the district had received a total of UGX 19,858,983,000 representing 77% of the annual budget. All the UGX 19,858,983,000 received was disbursed to departments and by the end of 3rd quarter the district was able to spend a total of UGX 15,117,332,000 representing 58% of the budget spent and 76% of the releases spent. Of this total expenditure UGX 6,534,554,000 representing 133% was spent on wages, UGX 3,678,652,000 representing 77% was spent on non-wage recurrent, UGX 4,311,998,000 representing 46% was spent on domestic development and UGX 592,128,000 representing 9% was spent on donor activities. Departments that had highest expenditure performance by the end of 3rd quarter include; Finance 95%, Audit 94%, Production & Marketing 90%, Statutory & Community Based Services 88%, Planning & Roads 86%, Health 82%, Education 76%, Administration 72% and Natural Resources 64%. Departments that performed below 50% include Trade, Industry and LED 27% and Water at 15%. The low expenditure level was mainly due to delayed procurement process and system failure in processing funds.

Planned Expenditures for the FY 2020/21

Moyo district plans to spend a total of UGX 40,464,467,000 in the FY 2020/21. The expenditure will be worth UGX 11,513,768,000 (29%) on wages, UGX 6,058,965,000 (15%) on non-wages, UGX 15,588,301,000 (38%) on domestic development and UGX 7,303,432,000 (18%) on donor activities. The expenditure budgets increased mainly due to increased allocation on wages, non wage and domestic developments. The district will commit to providing inclusive and quality service for her population for improved household incomes and sustainable development

Medium Term Expenditure Plans

Vote :539 Moyo District

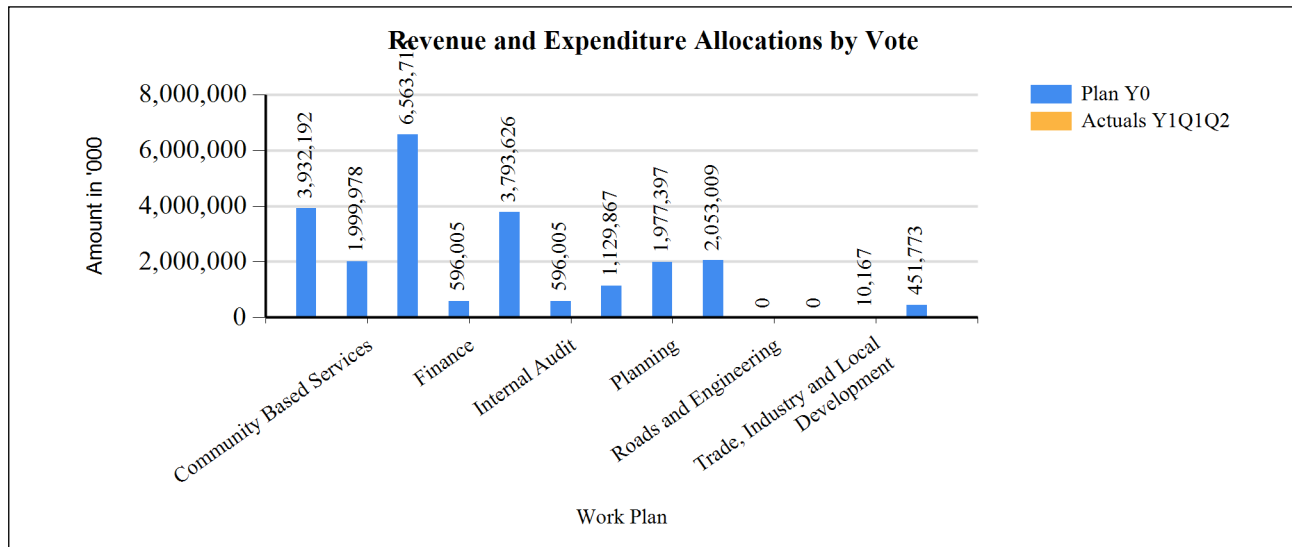
FY 2020/21

Moyo district in the medium term will continue to implement infrastructure projects under Education, health, roads and bridge construction. Under water we shall continue to drill new boreholes but also undertake major rehabilitation of existing boreholes under operations and maintenance. Under production we shall continue to invest in increasing agricultural production and productivity by supporting our farmers in land opening, supply of quality planting materials, disease and pest control and post harvest handling facilities. Under Natural resources we shall invest in environmental protection and energy saving technologies, and titling of our institutional lands in the district, under community based services we shall continue to support community groups under the different livelihood programmes like NUSAF3, YLP, UWEP, USMID, OWC and DRDIP. The administration department will continue to invest in office space and staff house provision to the staff and build capacity of existing staff so that their services benefit all groups of people in Moyo district. The department will invest in mindset change in order for all categories of people in Moyo district to realize their potential and participate equally in development efforts of the district.

Challenges in Implementation

The district continues to have under staffing due to inadequate wage bill in key positions, refugee influx and its impact on natural resource and social service delivery, declining local revenue, climate change, pest and disease, poor road transport network and unreliable internet connectivity

G1: Graph on the revenue and expenditure allocations by Department



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	135,984	322,754	641,989
Advertisements/Bill Boards	1,400	0	1,400
Agency Fees	100	13,400	15,000
Animal & Crop Husbandry related Levies	100	9,112	13,039
Application Fees	9,788	2,321	20,200
Business licenses	9,679	7,960	25,500
Court Filing Fees	300	0	500
Educational/Instruction related levies	100	1,140	1,000

Vote :539 Moyo District**FY 2020/21**

Inspection Fees	100	3,793	15,400
Land Fees	10,100	8,303	15,100
Liquor licenses	4,330	681	4,500
Local Hotel Tax	5,040	2,519	14,200
Local Services Tax	40,200	84,458	110,000
Lock-up Fees	0	0	4,000
Market /Gate Charges	100	26,373	30,000
Miscellaneous receipts/income	0	0	58,300
Other Court Fees	0	0	350
Other Fees and Charges	0	0	68,000
Other licenses	21,833	8,584	35,200
Park Fees	100	3,020	24,000
Quarry Charges	0	0	28,000
Rates – Produced assets – from other govt. units	1,980	88,290	3,500
Rates – Produced assets- from private entities	26,734	23,635	58,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,800	2,255	5,800
Registration of Businesses	100	7,235	10,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	50,100
Sale of (Produced) Government Properties/Assets	0	0	5,000
Sale of non-produced Government Properties/assets	100	29,675	25,000
2a. Discretionary Government Transfers	1,708,284	1,892,912	4,211,840
District Discretionary Development Equalization Grant	540,081	540,081	2,070,929
District Unconditional Grant (Non-Wage)	442,603	331,952	463,522
District Unconditional Grant (Wage)	503,860	847,986	1,376,505
Urban Discretionary Development Equalization Grant	26,351	26,351	24,665
Urban Unconditional Grant (Non-Wage)	41,745	31,309	41,477
Urban Unconditional Grant (Wage)	153,645	115,233	234,742
2b. Conditional Government Transfer	9,770,096	10,062,993	16,321,064
Sector Conditional Grant (Wage)	4,241,402	5,580,264	9,902,522
Sector Conditional Grant (Non-Wage)	1,838,230	1,286,975	1,893,290
Sector Development Grant	1,974,917	1,974,917	2,195,624
Transitional Development Grant	101,099	10,000	88,785
Pension for Local Governments	1,251,524	938,643	1,453,279
Gratuity for Local Governments	362,924	272,193	787,564
2c. Other Government Transfer	7,440,051	6,676,634	11,986,142
Northern Uganda Social Action Fund (NUSAF)	783,703	654,455	783,703
Uganda Road Fund (URF)	698,570	575,503	777,843
Vegetable Oil Development Project	95,000	0	0
Youth Livelihood Programme (YLP)	359,595	161,949	359,595

Vote :539 Moyo District**FY 2020/21**

Infectious Diseases Institute (IDI)	45,000	32,652	45,000
Neglected Tropical Diseases (NTDs)	0	0	20,000
Development Response to Displacement Impacts Project (DRDIP)	5,458,183	5,252,074	10,000,000
3. External Financing	6,807,817	736,008	7,303,432
Baylor International (Uganda)	0	0	150,000
United Nations Children Fund (UNICEF)	1,200,000	191,538	1,200,000
United Nations Population Fund (UNPF)	0	0	350,000
United Nations Capital Development Fund (UNCDF)	4,263,432	0	4,263,432
Global Fund for HIV, TB & Malaria	150,000	31,110	150,000
United Nations High Commission for Refugees (UNHCR)	710,000	340,313	800,000
World Health Organisation (WHO)	350,000	126,139	300,000
Global Alliance for Vaccines and Immunization (GAVI)	90,000	32,099	90,000
Belgium Technical Cooperation (BTC)	44,385	14,810	0
Total Revenues shares	25,862,232	19,691,301	40,464,467

Vote :539 Moyo District

FY 2020/21

i) Revenue Performance by March FY 2019/20

Locally Raised Revenues

i) Revenue Performance by March 2019/20FY

Moyo district planned to collect a total of UGX 135,984,000 from all Local Revenue Sources in 2019/20FY. In 3rd quarter alone the district was able to collect a total of UGX 372,562,000. By the end of 3rd quarter the district was able to cumulatively collect a total of UGX 490,436,000 representing 361% of the annual budget. This performance was over and above the 75% target in three quarters. The over performance was mainly attributed to the limited Local Revenue target approved by the Parliament of Uganda for Moyo district. The local revenue sources that over performed included; Sale of non-produced government assets, Rates from produced assets from other government units, Park fees, Agency fees and Market/Gate charges among others.

Central Government Transfers

The district expected to receive UGX 18,918,431,000 from central government transfers in form of Conditional Government Transfers, Discretionary Government Transfers and Other Government Transfers in the 2019/20FY. However, in 3rd quarter alone, the district was able to receive UGX 6,694,188,000. Cumulatively the total receipt was UGX 18,632,539,000 representing 98.5% of the annual budget under government transfers. The performance was over and above the 75% target due to over release of Discretionary Government Transfers (111%), Conditional Government Transfers (102%) especially under District Unconditional Grant Wage which performed at 168%, Sector Conditional Grant Wage which performed at 132%, Sector Development Grant and DDEG which all performed at 100%. While for OGTs the sources that performed very well included DRDIP 96%, NUSAF3 84%, URF 82% and IDI 73%. The only source that performed below 50% was YLP 45%. The district however, remains hopeful that it will receive all the budgeted revenues from central government in quarter four.

External Financing

Moyo district estimated to receive a total of UGX 6,807,817,000 from donors in the FY 2019/20. In the 3rd quarter the district received only Ushs. 27,843,000. Cumulatively, the district received a total of UGX 736,008,000 representing 11% of the annual budget. This low performance was due to non receipt of funds under UNCDF and other donor sources also performed below the expectations for example UNICEF 15%, GAVI 36%, UNHCR 36%, BTC 33% and Global Fund at 21%. The district is hopeful that UNHCR and UNICEF will comply and transfer resources to the district before the FY ends.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Moyo district plans to raise Ushs 641,989,000 from locally raised revenues for FY 2020/21. This is an increase from Ushs. 135,984,000 in FY 2019/20. The increase is mainly due to good performance in local revenue collection over the last two quarters. In addition Parliament had approved very low local revenue for the district below its potential. The district will rely on the same sources of local revenues; introduce property rates and intensify sensitization of tax payers by all stakeholders. This is aimed at supplementing central government efforts in financing service delivery to all the people of Moyo district.

Central Government Transfers

Moyo district expects to receive Ushs 32,866,174,000 from central government transfers for FY 2020/21. This is an increase from Ushs 18,918,431,000 in the FY 2019/20. The increase is due to increase in discretionary government transfers from Ushs 1,708,284,000 in FY 2019/20 to Ushs 4,211,840,000 mainly DDEG USMID component, conditional government transfers from Ushs 9,770,096,000 in the FY 2019/20 to Ushs 16,796,466,000 mainly for wages and other government transfers from Ushs 7,440,051,000 in the FY 2019/20 to Ushs 11,861,868,000 in the FY 2020/21.

External Financing

Moyo district expects to receive UGX 7,303,432,000 from external financing in the FY 2020/21. This is a slight increase from UGX 6,807,817,000 in the FY 2019/20 mainly due to non continuation of BTC in 2020/21FY.

Table on the revenues and Budget by Sector and Programme

Vote :539 Moyo District**FY 2020/21**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	595,837	390,084	581,866
District Production Services	376,030	342,851	512,847
<i>Sub- Total of allocation Sector</i>	971,867	732,935	1,094,712
Sector :Works and Transport			
District, Urban and Community Access Roads	5,030,059	564,450	5,168,219
<i>Sub- Total of allocation Sector</i>	5,030,059	564,450	5,168,219
Sector :Trade and Industry			
Commercial Services	32,323	7,609	58,799
<i>Sub- Total of allocation Sector</i>	32,323	7,609	58,799
Sector :Education			
Pre-Primary and Primary Education	1,636,446	2,102,612	4,455,176
Secondary Education	2,630,072	1,153,194	2,268,341
Skills Development	872,947	711,049	872,947
Education & Sports Management and Inspection	546,365	128,096	544,684
<i>Sub- Total of allocation Sector</i>	5,685,829	4,094,951	8,141,148
Sector :Health			
Primary Healthcare	2,332,597	550,506	3,226,271
District Hospital Services	297,195	223,069	205,243
Health Management and Supervision	1,028,619	1,981,416	4,188,973
<i>Sub- Total of allocation Sector</i>	3,658,410	2,754,992	7,620,487
Sector :Water and Environment			
Rural Water Supply and Sanitation	257,165	30,374	454,159
Natural Resources Management	95,284	56,822	332,671
<i>Sub- Total of allocation Sector</i>	352,449	87,196	786,830
Sector :Social Development			
Community Mobilisation and Empowerment	445,750	178,576	630,430
<i>Sub- Total of allocation Sector</i>	445,750	178,576	630,430
Sector :Public Sector Management			
District and Urban Administration	9,027,855	6,277,132	15,829,939
Local Statutory Bodies	218,417	188,362	480,270
Local Government Planning Services	181,573	61,517	201,237
<i>Sub- Total of allocation Sector</i>	9,427,845	6,527,010	16,511,447
Sector :Accountability			
Financial Management and Accountability(LG)	203,706	137,475	377,603
Internal Audit Services	53,994	32,139	74,793

Vote :539 Moyo District**FY 2020/21**

<i>Sub- Total of allocation Sector</i>	257,700	169,614	452,395
--	----------------	----------------	----------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,008,050	2,330,396	2,870,654
District Unconditional Grant (Non-Wage)	64,968	50,624	71,448
District Unconditional Grant (Wage)	195,331	687,237	195,331
Gratuity for Local Governments	362,924	272,193	787,564
Locally Raised Revenues	50,000	141,614	89,031
Multi-Sectoral Transfers to LLGs_NonWage	25,191	146,372	93,202
Multi-Sectoral Transfers to LLGs_Wage	58,112	93,713	180,799
Pension for Local Governments	1,251,524	938,643	1,453,279
Development Revenues	7,019,805	6,330,780	12,959,285
District Discretionary Development Equalization Grant	50,918	73,937	1,345,941
External Financing	710,000	340,313	800,000
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	29,640
Other Transfers from Central Government	6,241,886	5,906,530	10,783,703
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	9,027,855	8,661,176	15,829,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	253,443	776,828	376,130
Non Wage	1,754,607	1,549,446	2,494,525
Development Expenditure			
Domestic Development	6,309,805	3,610,545	12,159,285
External Financing	710,000	340,313	800,000
Total Expenditure	9,027,855	6,277,132	15,829,939

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2020/21**

Administration expects to receive Ushs 15,829,939,000 in 2020/21FY. This is an increase from Ushs 9,027,855,000 in 2019/20FY representing 75% increase. The increase is mainly attributed to increased allocation of locally raised revenues, District Unconditional Grant Non wage, MST LLGs Non Wage and Wage, Pensions for LGs, Gratuity for LGs and DDEG (USMID Component) plus other government transfers.

The department plans to spend a total of Ushs 15,829,939,000,000 in 2020/21FY in the following key expenditure areas Ushs 376,130,000 (2%) on wages and Ushs 2,494,525,000(16%) on non-wages and Ushs 12,159,285,000 (77%) on domestic development and expenditure on donor activities is worth Ushs 800,000,000 (5%).

The department will embark on quarterly support supervision and monitoring of service delivery, payment of staff salaries, and coordination meetings to enhance management functions and enhancing accountability, staff capacity building and implementation of government programmes including USMID, DRDIP and NUSAF3 programmes.

Vote :539 Moyo District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,068	144,558	377,603
District Unconditional Grant (Non-Wage)	74,240	56,930	74,555
District Unconditional Grant (Wage)	0	0	143,222
Locally Raised Revenues	25,000	20,200	37,329
Multi-Sectoral Transfers to LLGs_NonWage	34,689	52,136	90,903
Multi-Sectoral Transfers to LLGs_Wage	23,139	15,292	31,594
Development Revenues	46,637	0	0
External Financing	46,637	0	0
Total Revenues shares	203,706	144,558	377,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,139	15,292	174,816
Non Wage	133,929	122,184	202,787
Development Expenditure			
Domestic Development	0	0	0
External Financing	46,637	0	0
Total Expenditure	203,706	137,475	377,603

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx 377,603,000 in 2020/21FY which is an increase from Ushs 203,706,000 in 2019/20FY by 72%. This increase is attributed mainly to UShs.143,222,000 as wage, which was not there in previous FY 2019/2020; locally raise revenue allocation also increased, so is transfer to multi-sectoral for LLGs in form of non-wage and wage.

The total planned expenditure is UShs 377,603,000 of which wage is UShs 174,816,000 representing 46%. And UShs 202,787,000 representing 54% is non-wage. The department does not benefit from donor funding.

The key result areas include: budgeting and planning; Enumeration of tax payers, mobilization and collection of local revenues; responding to audit queries and supervision of lower local governments; preparation for submission of financial reports on monthly, quarterly, half year, nine months and year end accounts. It will ensure management and co-ordination of administrative office and IFMS maintenance to ensure efficiency processing payments.

Vote :539 Moyo District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	218,417	213,683	480,270
District Unconditional Grant (Non-Wage)	170,216	127,662	171,932
District Unconditional Grant (Wage)	0	0	148,449
Locally Raised Revenues	35,266	52,401	85,811
Multi-Sectoral Transfers to LLGs_NonWage	12,935	33,620	74,079
Development Revenues	0	0	0
N/A			
Total Revenues shares	218,417	213,683	480,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	148,449
Non Wage	218,417	188,362	331,821
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	218,417	188,362	480,270

Narrative of Workplan Revenues and Expenditure

The council and statutory bodies expects to get revenue of Ushs 480,270,000 in 2020/21FY as compared 218,417,000 in FY 2019/20 representing an increase of 55%. The revenue sources are District Unconditional grant wage Ushs 148,449,000, District Unconditional Grant Non wage Ushs 171,932,000, Local Revenue Ushs 85,811,000 and Multi sectoral transfer to LLG Non wage Ushs 74,079,000.

The planned expenditure for 2020/21FY is Ushs 480,270,000 as per the following expenditure areas; Ushs 148,449,000 is wage representing 31% and Ushs 331,821,000 is non-wage 69%.

Key result areas include payment of staff salaries, six committee meetings held and reports produced, 8 council meetings held and minutes produced, councilors emoluments paid, LC1 and LC2 ex-Garcia paid, quarterly political oversight and monitoring conducted and reports produced, PAC meetings, DSC meetings and Land Board meetings held and minutes produced

Vote :539 Moyo District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	685,395	507,101	916,357
District Unconditional Grant (Wage)	0	0	217,128
Multi-Sectoral Transfers to LLGs_NonWage	4,477	3,028	36,901
Multi-Sectoral Transfers to LLGs_Wage	13,230	3,308	0
Sector Conditional Grant (Non-Wage)	212,835	159,626	207,475
Sector Conditional Grant (Wage)	454,853	341,140	454,853
Development Revenues	286,472	304,147	178,356
District Discretionary Development Equalization Grant	46,000	41,843	0
Multi-Sectoral Transfers to LLGs_Gou	88,441	205,273	121,967
Other Transfers from Central Government	95,000	0	0
Sector Development Grant	57,031	57,031	56,388
Total Revenues shares	971,867	811,248	1,094,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	468,083	344,447	671,981
Non Wage	217,312	161,253	244,376
Development Expenditure			
Domestic Development	286,472	227,235	178,356
External Financing	0	0	0
Total Expenditure	971,867	732,935	1,094,712

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2020/21**

Production and marketing department expects to receive Ushs 1,094,712,000 in 2020/21FY. This is an increase from Ushs 971,867,000 in 2019/20FY. The increase is mainly attributed to increase in allocation of District Unconditional Grant Wage Ushs 217,128,000 previously not allocated, Multi sectoral transfer to lower local government non wage Ushs 36,901,000 and sector development grant Ushs 56,388,407, Sector Conditional grant non wage Ushs 207,475,000, Sector Conditional grant wage Ushs 454,853,000 and multi-sectoral Transfer to LLGs GoU Ushs 121,967,000.

The department plans to spend a total of Ushs 1,094,712,000 in 2020/21FY in the following key expenditure areas Ushs 671,981,000 (62%) on wages, Ushs 244,376,000 (22%) on non-wages and Ushs 178,356,000 (16%) on domestic development.

The department will focus on enhancing agricultural production and productivity for increased household incomes and food security to reduce impacts of malnutrition and climate change by strengthening extension services, distribution of improved planting material, Seed multiplication /demonstration of improved diseases tolerant cassava variety, soil and water conservation , value addition among others. Disease surveillance and pest control including post harvest management are some of the priority areas the department will embark on in the financial year

Vote :539 Moyo District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450,032	2,336,251	4,602,432
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	2,787	23,386	30,923
Sector Conditional Grant (Non-Wage)	464,868	348,111	403,823
Sector Conditional Grant (Wage)	982,377	1,964,753	4,157,686
Development Revenues	2,208,378	1,015,030	3,018,055
District Discretionary Development Equalization Grant	40,000	35,000	0
External Financing	1,459,385	377,483	1,890,000
Multi-Sectoral Transfers to LLGs_Gou	29,351	26,351	44,000
Other Transfers from Central Government	45,000	32,652	65,000
Sector Development Grant	543,544	543,544	930,270
Transitional Development Grant	91,099	0	88,785
Total Revenues shares	3,658,410	3,351,281	7,620,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	982,377	1,964,753	4,157,686
Non Wage	467,655	321,627	444,746
Development Expenditure			
Domestic Development	748,993	235,009	1,128,055
External Financing	1,459,385	233,603	1,890,000
Total Expenditure	3,658,410	2,754,992	7,620,487

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2020/21**

Health department expects to receive a total revenue of UGX 7,620,487,000 in 2020/2021 FY. This is an increase from UGX 3,658,410,000 in 2019/2020 FY representing 52%. The revenue sources include Local Revenue UGX 10,000,000, MST to LLG Non wage UGX 30,923,000, Sector Conditional grant non wage UGX 403,823,000, Sector Conditional Grant wage UGX 4,157,686,000, External financing UGX 1,890,000,000, MST to LLG-GoU. UGX 44,000,000, OGTs UGX 65,000,000, Sector Development grant UGX 930,270,000 and Transitional Development UGX 88,785,000.

The department plans to spend a total of UGX 7,620,487,000 in 2020/21 FY in the following key expenditure areas of UGX 4,157,686,000 (54%) on wage, UGX 1,890,000,000 (25%) on donor development, UGX 1,128,055,000 (15%) on domestic development and UGX 444,746,000 (6%) on non wage.

The department is committed to ensuring that the process of formulating DDPIII is concluded by fully participating in providing inputs to the documents and using it as planning tools. Annual planning and budgeting will be done in all health facilities using the planning tools

Vote :539 Moyo District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,012,523	4,064,359	6,606,114
District Unconditional Grant (Non-Wage)	12,000	9,000	8,151
District Unconditional Grant (Wage)	94,799	22,105	94,799
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	7,656	29,619	15,354
Sector Conditional Grant (Non-Wage)	1,093,895	729,264	1,187,827
Sector Conditional Grant (Wage)	2,804,172	3,274,372	5,289,983
Development Revenues	1,673,306	1,331,655	1,535,034
District Discretionary Development Equalization Grant	103,740	93,877	111,780
External Financing	350,000	18,212	350,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	100,283
Sector Development Grant	1,219,566	1,219,566	972,970
Total Revenues shares	5,685,829	5,396,014	8,141,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,898,971	3,296,476	5,384,782
Non Wage	1,113,552	735,934	1,221,332
Development Expenditure			
Domestic Development	1,323,306	44,329	1,185,034
External Financing	350,000	18,212	350,000
Total Expenditure	5,685,829	4,094,951	8,141,148

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2020/21**

Education department expects to get a total revenue of UGX 8,141,148,000 in 2020/2021FY which is an increase from UGX 5,685,829,000 in 2019/20 FY representing 30% increase.

The increase is mainly due to increased allocation of Local Revenue of UGX 10,000,000, District Unconditional Grant Non wage UGX 8,151,000, District Unconditional Grant Wage UGX 94,799,000, MST to LLG Non wage UGX 15,354,000 and MST to LLG GoU UGX 100,283,000, Sector Conditional Grant wage UGX 5,289,983,000, Sector Conditional Grant Non wage UGX 1,187,827,000, Sector Development of UGX 972,970,000, DDEG UGX 111,780,000 and External Financing of UGX 350,000,000.

The department planned expenditure in 2020/21 FY is UGX 8,141,148,000 of which wage is UGX 5,384,782,000 (66%), Non wage is UGX 1,221,332,000 (15%), Domestic development is UGX 1,185,034,000 (15%) and Donor development is UGX 350,000,000 (4%).

The key result areas include, payment of staff salaries, construction of classroom blocks, renovation of classrooms, staff house construction, VIP latrine construction, staff capacity building programmes, School inspections and monitoring and routine office operations.

Vote :539 Moyo District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	813,265	605,832	877,787
District Unconditional Grant (Wage)	92,500	79,062	92,500
Multi-Sectoral Transfers to LLGs_NonWage	293,103	212,103	343,532
Multi-Sectoral Transfers to LLGs_Wage	22,195	0	0
Other Transfers from Central Government	405,467	314,667	441,755
Development Revenues	4,216,794	49,658	4,290,432
District Discretionary Development Equalization Grant	0	0	27,000
External Financing	4,216,794	0	4,263,432
Total Revenues shares	5,030,059	655,490	5,168,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,695	79,062	92,500
Non Wage	698,570	485,388	785,287
Development Expenditure			
Domestic Development	0	0	27,000
External Financing	4,216,794	0	4,263,432
Total Expenditure	5,030,059	564,450	5,168,219

Narrative of Workplan Revenues and Expenditure

Roads and engineering expects to receive Ushs 5,168,219,000 in 2020/21FY. This is an increase from Ushs 5,030,059,000 in 2019/20FY representing 3% increase. The increase is mainly attributed to increased allocation of District Discretionary Equalization Grant of UGX 27,000,000, OGTs of UGX 441,755,000, MSTs to LLG Non wage of UGX 343,532,000, DUG Wage of UGX 92,500,000, and Donor funds of UGX 4,263,432,000.

The department plans to spend a total of UGX 5,168,219,000 in 2020/21FY in the following key expenditure areas UGX 92,500,000 (2%) on wages and UGX 785,287,000 (15%) on non-wages and UGX 27,000,000 (1%) on domestic development and expenditure on donor activities is worth UGX 4,263,432,000 (82%).

The department will embark on payment of staff salaries, routine and periodic maintenance of CARs, feeder roads and bottleneck improvements, payment of road gangs and installation of culverts among others. Support supervision and monitoring of road works, coordination meetings will equally be done throughout the year to enhance quality of service delivery

Vote :539 Moyo District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,448	44,852	82,664
District Unconditional Grant (Wage)	26,400	21,348	26,400
Multi-Sectoral Transfers to LLGs_NonWage	710	0	4,140
Sector Conditional Grant (Non-Wage)	31,339	23,504	52,124
Development Revenues	198,717	154,776	371,495
District Discretionary Development Equalization Grant	0	0	130,000
Multi-Sectoral Transfers to LLGs_Gou	43,940	0	5,500
Sector Development Grant	154,776	154,776	235,995
Total Revenues shares	257,165	199,628	454,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	17,274	26,400
Non Wage	32,048	0	56,264
Development Expenditure			
Domestic Development	198,717	13,100	371,495
External Financing	0	0	0
Total Expenditure	257,165	30,374	454,159

Narrative of Workplan Revenues and Expenditure

Water department expects to receive Ushs 454,159,000 in 2020/21FY. This is an increase from Ushs 257,165,000 in 2019/20 FY representing 76.6% increase. The increase is mainly attributed to increased allocation of District Water & Sanitation Grant and District Discretionary Development Equalization Grant for improving safe water coverage.

The department plans to spend a total of Ushs 454,159,000 in 2020/21FY in the following key expenditure areas Ushs 26,400,000 (5.8%) on wages and Ushs 56,264,000 (12.4%) on non-wages and Ushs 371,495,000 (81.8%) on domestic development.

The department will embark on improving safe and clean water coverage by drilling and installation of deep wells, rehabilitation of bores & Gravity Flow Schemes and springs, support supervision and monitoring water quality and coordination meeting to improve access and utilization of safe water for improved quality of lives in the district.

Vote :539 Moyo District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,284	42,754	267,671
District Unconditional Grant (Non-Wage)	8,000	6,000	8,101
District Unconditional Grant (Wage)	0	0	167,795
Locally Raised Revenues	7,000	3,500	20,376
Multi-Sectoral Transfers to LLGs_NonWage	4,014	30,820	49,916
Multi-Sectoral Transfers to LLGs_Wage	13,724	525	12,651
Sector Conditional Grant (Non-Wage)	2,545	1,909	8,832
Development Revenues	60,000	46,000	65,000
District Discretionary Development Equalization Grant	46,000	46,000	8,000
Multi-Sectoral Transfers to LLGs_Gou	14,000	0	57,000
Total Revenues shares	95,284	88,754	332,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,724	525	180,446
Non Wage	21,559	36,659	87,224
Development Expenditure			
Domestic Development	60,000	19,638	65,000
External Financing	0	0	0
Total Expenditure	95,284	56,822	332,671

Narrative of Workplan Revenues and Expenditure

Natural Resources Department expects to receive Ushs 332,671,000 in 2020/21FY. This is an increase from Ushs 95,284,000 in 2019/20FY representing 249% increase. The astronomical increase is mainly attributed to Distributed Unconditional Grant Wage which was not allocated to the department in FY2019/20 due to wage shortage. Other attributes to the increase are increased allocation of locally raised revenues, District Unconditional Grant Non-wage, and Sector Conditional grant.

The department plans to spend a total of Ushs. 332,671,000 in 2020/21FY in the following key expenditure areas Ushs. 180,446,000 (54%) on wages and Ushs 87,224,000 (26%) on non-wages and Ushs 65,000,000 (20%) on domestic development.

The department will embark majorly on conducting Environmental and Social Screening of all infrastructural projects within the district, conducting community awareness on land management through quarterly radio talkshows, provision of forestry extension services through training of tree nursery operators and private plantation growers.

Vote :539 Moyo District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,485	23,952	194,570
District Unconditional Grant (Non-Wage)	2,500	0	2,025
District Unconditional Grant (Wage)	0	0	139,883
Locally Raised Revenues	0	0	11,110
Multi-Sectoral Transfers to LLGs_NonWage	7,188	7,017	18,489
Multi-Sectoral Transfers to LLGs_Wage	7,216	0	0
Sector Conditional Grant (Non-Wage)	22,581	16,936	23,062
Development Revenues	406,265	180,049	435,860
District Discretionary Development Equalization Grant	20,000	18,100	0
Multi-Sectoral Transfers to LLGs_Gou	26,671	0	76,265
Other Transfers from Central Government	359,595	161,949	359,595
Total Revenues shares	445,750	204,001	630,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,216	0	139,883
Non Wage	32,269	22,433	54,687
Development Expenditure			
Domestic Development	406,265	156,143	435,860
External Financing	0	0	0
Total Expenditure	445,750	178,576	630,430

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2020/21**

Community Based Services department expects to receive Ushs. 630,430,000 in 2020/21FY. This is an increase from Ushs 445,750,000 in 2019/20FY representing 41% increase. The increase is due to an increase in funds from locally raised revenues Ushs 11,110,000 and District Unconditional Grant wage of Ushs. 139,883,000, DUCG Non wage Ushs 2,025,000, Sector grant non wage Ushs 23,062,000, Multi-sectoral Transfers GoU 76,265,000, Multi-sectoral Transfer Non wage Ushs 18,489,000 and OGT Ushs 359,595,000.

The department plans to spend a total of Ushs 630,430,000 in 2020/21FY in the following key expenditure areas 139,883,000 (26%) on wages, Ushs 54,687,000 (7%) on non-wages and Ushs 435,860,000 (67%) on domestic development.

The Community based services department will continue to ensure that youth, women and PWD councils hold their meetings, monitoring of community projects, FAL centers and support to FAL instructors, Work sites inspection and labour complains will continued to be addressed, Supervision of children's homes, family and child protection will continuously be carried out, Preparation of youths to benefit from Youth livelihood programme and preparation women to benefit from Women Entrepreneurship programme will continuously be done and monitoring all government programs on behalf of the community will continue.

Vote :539 Moyo District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,358	65,318	163,021
District Unconditional Grant (Non-Wage)	33,000	24,750	48,860
District Unconditional Grant (Wage)	59,620	21,141	66,064
Locally Raised Revenues	18,718	9,360	25,180
Multi-Sectoral Transfers to LLGs_NonWage	10,576	10,066	22,917
Multi-Sectoral Transfers to LLGs_Wage	6,444	0	0
Development Revenues	53,215	6,000	38,216
District Discretionary Development Equalization Grant	6,000	6,000	16,000
External Financing	25,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	22,215	0	22,216
Total Revenues shares	181,573	71,318	201,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,064	21,141	66,064
Non Wage	62,294	34,375	96,957
Development Expenditure			
Domestic Development	28,215	6,000	38,216
External Financing	25,000	0	0
Total Expenditure	181,573	61,517	201,237

Narrative of Workplan Revenues and Expenditure

Vote :539 Moyo District**FY 2020/21**

The planning department expects to receive Ushs 201,237,000 in 2020/21FY. This is an increase from Ushs 181,573,000 in 2019/20FY representing 10% increase. The increase is due to an increase in funds from locally raised revenues Ushs 25,180,000, District Unconditional Grant-Non Wage Ushs 48,860,000, District Unconditional Grant Wage Ushs 66,064,000 and District Discretionary Equalization Grant Ushs 16,000,000. Including MST to LLGs Non wage Ushs 22,917,000 and MST to LLGs GoU Ushs 22,216,000

The department plans to spend a total of Ushs 201,237,000 in 2020/21FY in the following key expenditure areas Ushs 66,064,000 (33%) on wages, Ushs 96,957,000 (48%) on non-wages and Ushs 38,216,000 (19%) on domestic development.

The department is committed to ensuring that the process of formulating DDPIII is concluded with full participation and consultation of stakeholders to disseminate the plan. Annual planning and budgeting will be done in all lower local government using the planning tools. Data will be collected and statistics updated to inform decision making for resource allocation to target interest groups, especially the disadvantaged communities. Project monitoring will be conducted on quarterly basis and report produced.

Vote :539 Moyo District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,994	34,157	74,793
District Unconditional Grant (Non-Wage)	8,000	6,000	8,101
District Unconditional Grant (Wage)	35,210	17,093	44,794
Locally Raised Revenues	0	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	1,200	8,668	6,200
Multi-Sectoral Transfers to LLGs_Wage	9,584	2,396	9,698
Development Revenues	0	0	0
N/A			
Total Revenues shares	53,994	34,157	74,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,794	18,755	54,492
Non Wage	9,200	13,384	20,301
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53,994	32,139	74,793

Narrative of Workplan Revenues and Expenditure

Internal Audit expects to receive Ushs 74,793,000 in 2020/21FY. This is an increase from Ushs 53,994,000 in 2019/20FY representing 39% increase. The main revenue sources include DUCG Non wage Ushs 8,101,000, DUCG Wage Ushs 44,794,000, Local revenue Ushs 6,000,000 and Multi-sectoral Transfer to LLG Non wage Ushs 6,200,000 and Multi-sectoral Transfer to LLG wage Ushs 9,698,000.

The department plans to spend a total of Ushs 74,793,000 in 2020/21FY in the following key expenditure areas Ushs 54,492,000 (73%) on wages and Ushs 20,301,000 (27%) on non-wages.

The department will embark on coordination of internal audit office and functions, quarterly auditing of departments and sub-counties, production of quarterly audit reports, staff capacity building and welfare including enhancing value for money and accountability for all government programmes being implemented in the district.

Vote :539 Moyo District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,167	7,625	58,799
District Unconditional Grant (Non-Wage)	0	0	512
District Unconditional Grant (Wage)	0	0	40,140
Locally Raised Revenues	0	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	6,000
Sector Conditional Grant (Non-Wage)	10,167	7,625	10,147
Development Revenues	22,156	20,051	0
District Discretionary Development Equalization Grant	22,156	20,051	0
Total Revenues shares	32,323	27,676	58,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,140
Non Wage	10,167	7,609	18,659
Development Expenditure			
Domestic Development	22,156	0	0
External Financing	0	0	0
Total Expenditure	32,323	7,609	58,799

Narrative of Workplan Revenues and Expenditure

Trade and Industry department expects to receive Ushs 58,799,000 in 2020/21FY. This is an increase from Ushs 32,323,000 in 2019/20FY representing 39% increase. The increase is mainly attributed to increased allocation of locally raised revenues Ushs 2,000,000, District Unconditional Grant Non Wage Ushs 512,000 and Wage Ushs 40,140,000 and Sector Grant of Ushs 10,147,000,000 plus MST to LLG Non wage Ushs 6,000,000.

The department plans to spend a total of Ushs 58,799,000 in 2020/21FY in the following key expenditure areas Ushs 40,140,000 (68%) on wages and Ushs 18,659,000 (32%) on non-wages.

The department will focus on dialogue and mobilization meetings with businessmen, strengthening market management committees, mapping and developing tourism sites, collection, analysis and dissemination of market information and monitoring and support supervision among others as key intervention areas.

Vote :539 Moyo District

FY 2020/21
