

Vote :575 Dokolo 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 :



Mbooge Isa-Chief Administrative Officer, Dokolo

(Accounting Officer)

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :575 Dokolo 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 :575 Dokolo 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 :575 Dokolo 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	131,500	131,500	408,852
Discretionary Government Transfers	3,389,415	2,819,210	3,475,810
Conditional Government Transfers	16,497,705	13,007,713	18,547,173
Other Government Transfers	3,467,773	1,379,502	6,937,057
External Financing	429,778	169,034	429,778
Grand Total	23,916,171	17,506,959	29,798,669

Revenue Performance by end of March of the Running FY

Cumulative Revenue outturn by end of Third Quarter was Ugx 17,506,959,000; representing 73% of the annual planned budget. The receipt comprised: Locally Raised Revenue (0.8%), Discretionary Government Transfers (16.1%), Conditional Government Transfers (74.3%), Other Government Transfers (7.9%); and External Financing (0.9%). External Financing outturn was the least at only 39% of the annual target due to non-release from UNICEF during third quarter. Other Government Transfers recorded the second lowest receipt of just 40% against the annual planned budget and this was attributed to non-receipt from Youth Livelihood Programme-YLP; and Agriculture Cluster Development Programme-ACDP (6%). By end of third quarter, ACDP had released only Ugx 79 million of the annual target of Ugx 1.4 billion. Receipts were released to the departments, with twelve departments (92.3%) realizing at least 75% of their annual approved budgets, while only Production department realized 37% (below the quarter's target of 75%), as a result of the low disbursement of ACDP, as explained above.

Planned Revenues for next FY

The projected budget for the FY 2020/21 is Ugx 29,798,669,000 (Shillings Twenty Nine Billion Seven Hundred Ninety Eight Million Six Hundred Sixty Nine Thousand Only), expected to be financed through: Central Government Transfers (97.2%), External Financing (1.4%); and Locally Raised Revenues (1.4%). The projection shows an increase of 24% against the approved budget of FY 2019/20 and this could be attributed to sharp increase in the IPF for Agriculture Cluster Development Programme of Ugx 4.435 billion. To some extent, the appreciation of some Sector Conditional Grants e.g. Education, Health, Production and Water; partially explain the increased budget against that of FY 2019/20. Of the Central Government Transfers; Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers (OGT) shall constitute 13%, 63%; and 24% respectively. On External Financing, World Health Organization (WHO) shall constitute 81.4%; while UNICEF and GAVI shall together contribute 18.6%. Five major sources shall constitute Locally Raised Revenue (up to 60%), namely: Local service Tax, Application fees, Market Gate Collections, Park fees and Royalties from Ayugi Rock Quarry.

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	2,435,453	1,976,352	3,431,006
Finance	239,926	185,327	240,440
Statutory Bodies	563,669	432,231	563,669
Production and Marketing	2,476,689	909,558	6,897,916
Health	3,748,357	2,814,496	5,064,697

Vote :575 Dokolo District**FY 2020/21**

Education	10,158,321	7,817,730	10,548,852
Roads and Engineering	1,275,826	1,165,201	1,315,981
Water	422,412	398,532	608,129
Natural Resources	180,870	160,380	269,336
Community Based Services	2,150,583	1,436,105	570,856
Planning	178,636	145,977	212,543
Internal Audit	59,435	44,576	49,260
Trade, Industry and Local Development	25,993	20,495	25,985
Grand Total	23,916,171	17,506,959	29,798,669
<i>o/w: Wage:</i>	<i>11,511,487</i>	<i>8,633,615</i>	<i>11,779,526</i>
<i>Non-Wage Recurrent:</i>	<i>6,584,315</i>	<i>4,707,552</i>	<i>6,514,953</i>
<i>Domestic Devt:</i>	<i>5,390,591</i>	<i>3,996,757</i>	<i>11,074,412</i>
<i>External Financing:</i>	<i>429,778</i>	<i>169,034</i>	<i>429,778</i>

Expenditure Performance by end of March FY 2019/20

Highest Budget Expenditure was noted in Administration department (79%), followed by Finance (76%). Nine departments (69.2%), had budget expenditures ranging from 50% to 74%; while two departments (Production and Community Based Services) had least budget expenditures measuring below 50%. Low Budget Expenditures resulted from delays associated with procurement bureaucracy. Departmental Release Expenditures were generally satisfactory, with eleven departments (84.6%) spending at least 70% of their releases; while only Roads & Engineering; and Water departments spent only 54% and 31% of their releases respectively. On the overall, Budget and Release Expenditures stood at 59% and 80% respectively; signifying that 20% of the Releases were unspent by end of the quarter. There was however a 4% improvement in release expenditure in third quarter as compared to second quarter. Procurement bureaucracy, especially for UGIFT projects under Education and Health departments remain one of the cross-cutting reasons for the unspent funds.

Planned Expenditures for the FY 2020/21

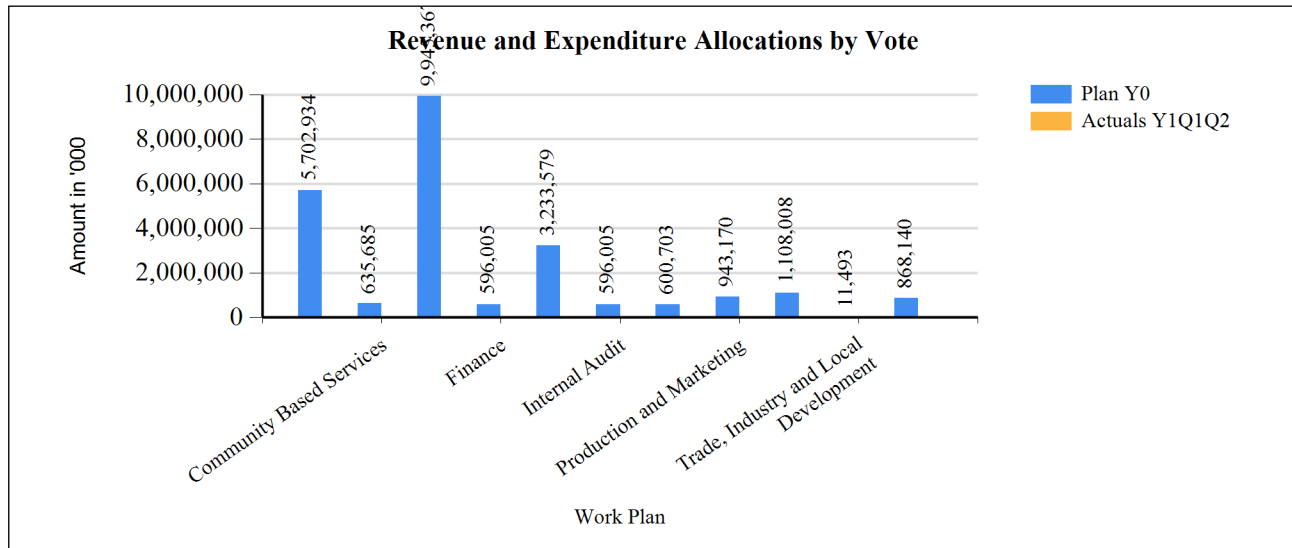
Departmental allocations of the projected total revenue (Ugx 20,808,869,000) shall be as follows: Administration (11.5%); Finance (0.8%); Statutory Bodies (1.9%); Production and Marketing (23.1%); Health (17%); Education (35.4%); Roads (4.4%); Water (2.0%); Natural Resources (0.9%); Community (1.9%); planning (0.7%); Internal Audit (0.2%); and Trade, Industry & Local Economic Development (0.1%). Generally, while most departments showed modest increments in expenditure allocations, drastic increases were observed in Education, Health, Water and Production as a result of upward revision of the associated Sector Conditional Grants (Both Development and Non-Wage). Sharp decrease in allocation to Community Based Services is due to reduced Indicative Planning Figure for NUSAF3, UWEP and YLP. Minor reductions in other departmental allocations were due to revision of allocation formulae for multi-Sectoral revenues.

Medium Term Expenditure Plans

Complete construction of Production and Natural Resources Block, Construction of Office Blocks in four Lower Local Governments, Continue with phased implementation of staff re-structuring, Construction of staff houses (Teachers and Health workers), Increase safe water coverage, open 60Km community roads, Promotion of tree planting and afforestation, Support livelihood improvement through implementation of Local Economic Development (LED).

Challenges in Implementation

Low staffing level (has stagnated at 65% for the last 3 years), Lack of office accommodation in 04 Sub-Counties, Weak Local Revenue base, Negative mindset, weak patriotism, erratic weather conditions resulting in low crop yields, poor land use, high total fertility rate (6.2); and rampant household poverty.

Vote :575 Dokolo District**FY 2020/21****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	131,500	131,500	408,852
Advertisements/Bill Boards	0	0	900
Application Fees	18,000	15,510	21,000
Business licenses	2,100	3,866	18,648
Casinos and Gaming	0	0	0
Cess on produce	0	0	4,644
Court fines and Penalties - private	0	0	2,984
Educational/Instruction related levies	0	0	1,874
Fees from appeals	0	0	100
Ground rent	0	0	600
Group registration	2,000	3,006	2,000
Inspection Fees	0	0	6,148
Land Fees	2,100	4,290	13,446
Liquor licenses	0	0	779
Local Hotel Tax	0	0	5,000
Local Services Tax	47,250	25,704	69,184
Market /Gate Charges	20,000	13,412	67,628
Migration Permits	0	0	600
Miscellaneous and unidentified taxes	0	0	100

Vote :575 Dokolo District**FY 2020/21**

Miscellaneous receipts/income	2,150	6,513	7,021
Occupational Permits	0	0	0
Other Fees and Charges	19,000	40,500	26,470
Other fines and Penalties - private	0	0	500
Other Goods - Local	0	0	0
Other licenses	0	0	3,466
Other taxes on games of chance	0	0	700
Park Fees	0	0	48,000
Property related Duties/Fees	0	0	14,702
Quarry Charges	0	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,500	10,500	18,262
Registration of Businesses	8,400	8,200	18,735
Rent & Rates - Non-Produced Assets – from private entities	0	0	3,860
Royalties	0	0	50,000
Sale of drugs	0	0	500
2a. Discretionary Government Transfers	3,389,415	2,819,210	3,475,810
District Discretionary Development Equalization Grant	1,065,435	1,065,435	1,132,501
District Unconditional Grant (Non-Wage)	664,311	498,233	688,523
District Unconditional Grant (Wage)	1,407,405	1,055,554	1,407,405
Urban Discretionary Development Equalization Grant	43,160	43,160	38,421
Urban Unconditional Grant (Non-Wage)	65,793	49,345	65,648
Urban Unconditional Grant (Wage)	143,311	107,484	143,311
2b. Conditional Government Transfer	16,497,705	13,007,713	18,547,173
Sector Conditional Grant (Wage)	9,960,770	7,470,578	10,228,810
Sector Conditional Grant (Non-Wage)	2,131,516	1,466,310	2,378,906
Sector Development Grant	2,809,162	2,809,162	4,243,028
Transitional Development Grant	60,674	0	67,231
General Public Service Pension Arrears (Budgeting)	332,153	332,153	5,203
Salary arrears (Budgeting)	107,750	107,750	0
Pension for Local Governments	558,731	419,048	823,451
Gratuity for Local Governments	536,949	402,711	800,545
2c. Other Government Transfer	3,467,773	1,379,502	6,937,057
Northern Uganda Social Action Fund (NUSAF)	894,534	752,820	365,329
Support to PLE (UNEB)	13,000	11,695	13,000
Uganda Road Fund (URF)	621,928	535,986	698,579
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,342
Youth Livelihood Programme (YLP)	526,151	0	0
Uganda Sanitation Fund	0	0	0
Agriculture Cluster Development Project (ACDP)	1,412,160	79,000	5,846,808

Vote :575 Dokolo District**FY 2020/21**

3. External Financing	429,778	169,034	429,778
United Nations Children Fund (UNICEF)	29,778	9,993	29,778
World Health Organisation (WHO)	350,000	128,493	350,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	30,548	50,000
Total Revenues shares	23,916,171	17,506,959	29,798,669

Vote :575 Dokolo District

FY 2020/21

i) Revenue Performance by March FY 2019/20

Locally Raised Revenues

Cumulative outturn of Locally Raised Revenues (LRR) maintained an impressive trend and clocked the 100% budgeted figure of Ugx 131,500,000 for the Financial Year by end of Quarter Three. It should be noted that the LRR budget was slashed down by over Ugx 250 million during review and approval at MoFPED. Therefore the current level of realization, though impressive, is based on a low denominator. This implies that by end of the Financial Year, the District will have registered LRR actuals of more than 100%. Attempts to submit a supplementary request to rectify the status quo were futile at MoFPED. Major contributors of the LRR during the quarter (over 75%) were: Application Fees, Market gate Charges, and Other Fees & Charges. Most of the LRR lines performed below the anticipated 75% target due to unrealistic budget projections and reduced volumes of market produce during the quarter. The District was, however, very responsive in reimbursing the quarterly LRR advances from MoFPED.

Central Government Transfers

Central Government Transfers registered a cumulative outturn of Ugx 15,826,923,000; reflecting 77.3% against the annual target. Of the receipt, 82.2% was Conditional Government Transfers (CGT), while 17.8% was Discretionary Government Transfers (DGT). All grant lines under the DGTs realized the anticipated 75% outturn by end of the quarter, with District and Urban Discretionary Equalization Grants each registering 100% Outturn due to policy undertaking by Ministry of Finance, Planning and Economic Development in which all Development Grants are released at 100% by third quarter of the Financial Year. In the same pattern, all grant lines under CGTs were received at and or above the targeted 75%, except Sector Non-wage for Education which recorded 69% because of policy requirement in which the grant is released at 33% in first and third quarters, thereby lowering the cumulative percentage. Salaries and Pension arrears under CGTs also recorded 100% receipts because the funds were wholly released during first quarter.

External Financing

Cumulative External Financing was just 39% of the annual planned target, increasing by only 7% over the total realization by end of second quarter (32%). The funding gap for the entire period under review was therefore 36% and this seriously curtailed the attainment of the planned outputs. Specifically, UNICEF, WHO, and GAVI had under receipts of 41%, 38%, and 14% respectively. We hope for improved disbursements in External Financing during fourth quarter since the district has not defaulted on any of the financing conditionalities over the last three quarters.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Locally Raised Revenue shall be maintained at the level of FY 2019/20 (Ugx408,852,000). Major contributors shall be: Local service Tax (16.9%), Application Fees (5.1%), Business Licences (4.6%), Royalties (12.2%), Park Fees (11.7%), Market Gate Collection (16.5%); and Other Fees & Fines (6.4%). The remaining revenue sources shall collectively contribute only 26.6%.

Central Government Transfers

Central Government Transfers (inclusive of Other Government Transfers-OGTs) is projected at Ugx 28,960,040,000; reflecting a drastic increase of 24% over that of FY 2019/20. This is due to increase in IPF for Agriculture Cluster Development Programme (ACDP) from Ugx 1.412 billion to Ugx 5.847 billion as well as modest increments in Sector Conditional Grants of Health, Education and Water Sectors. Specifically, Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers (OGT) shall each constitute 13%, 63%; and 24% respectively. However, most grant lines under the respective transfers, remained averagely at the level of FY 2019/20.

External Financing

External Financing is projected at Ugx429,778,000 during FY 2020/21 and shall be contributed by: UNICEF (6.9%), WHO (81.5%); and GAVI (11.6%). The overall contribution of the Donor support during next FY shall be 1.9%.

Table on the revenues and Budget by Sector and Programme

Vote :575 Dokolo 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	747,051	386,460	732,297
District Production Services	1,729,638	317,973	6,165,619
<i>Sub- Total of allocation Sector</i>	2,476,689	704,433	6,897,916
Sector :Works and Transport			
District, Urban and Community Access Roads	1,218,182	585,520	1,315,981
District Engineering Services	57,645	47,999	0
<i>Sub- Total of allocation Sector</i>	1,275,826	633,519	1,315,981
Sector :Trade and Industry			
Commercial Services	25,993	18,769	25,985
<i>Sub- Total of allocation Sector</i>	25,993	18,769	25,985
Sector :Education			
Pre-Primary and Primary Education	6,476,573	4,227,704	6,550,896
Secondary Education	2,675,224	1,739,042	2,852,687
Skills Development	587,568	331,878	587,567
Education & Sports Management and Inspection	382,956	189,600	509,703
Special Needs Education	36,000	15,059	48,000
<i>Sub- Total of allocation Sector</i>	10,158,321	6,503,283	10,548,852
Sector :Health			
Primary Healthcare	1,452,778	428,693	2,651,580
Health Management and Supervision	2,295,579	1,660,691	2,413,116
<i>Sub- Total of allocation Sector</i>	3,748,357	2,089,384	5,064,697
Sector :Water and Environment			
Rural Water Supply and Sanitation	412,364	125,180	608,129
Urban Water Supply and Sanitation	10,048	0	0
Natural Resources Management	180,870	132,490	269,336
<i>Sub- Total of allocation Sector</i>	603,283	257,670	877,465
Sector :Social Development			
Community Mobilisation and Empowerment	2,150,583	1,251,449	570,856
<i>Sub- Total of allocation Sector</i>	2,150,583	1,251,449	570,856
Sector :Public Sector Management			
District and Urban Administration	2,435,453	1,921,051	3,431,006
Local Statutory Bodies	563,669	358,357	563,669
Local Government Planning Services	178,636	123,064	212,543
<i>Sub- Total of allocation Sector</i>	3,177,758	2,402,471	4,207,218
Sector :Accountability			

Vote :575 Dokolo District**FY 2020/21**

Financial Management and Accountability(LG)	239,926	182,268	240,440
Internal Audit Services	59,435	42,419	49,260
<i>Sub- Total of allocation Sector</i>	299,361	224,688	289,700

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	2,296,292	1,836,468	2,604,673
District Unconditional Grant (Non-Wage)	76,043	57,032	79,043
District Unconditional Grant (Wage)	343,001	257,251	351,785
General Public Service Pension Arrears (Budgeting)	332,153	332,153	5,203
Gratuity for Local Governments	536,949	402,711	800,545
Locally Raised Revenues	68,000	68,000	41,975
Multi-Sectoral Transfers to LLGs_NonWage	203,385	151,038	451,840
Multi-Sectoral Transfers to LLGs_Wage	70,281	41,484	50,831
Pension for Local Governments	558,731	419,048	823,451
Salary arrears (Budgeting)	107,750	107,750	0
Development Revenues	139,161	139,884	826,333
District Discretionary Development Equalization Grant	139,161	139,884	127,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	699,333
Total Revenues shares	2,435,453	1,976,352	3,431,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	413,282	298,735	402,616
Non Wage	1,883,010	1,507,493	2,202,057
Development Expenditure			
Domestic Development	139,161	114,823	826,333
External Financing	0	0	0
Total Expenditure	2,435,453	1,921,051	3,431,006

Narrative of Workplan Revenues and Expenditure

Vote :575 Dokolo District**FY 2020/21**

The department expects to receive UShs. 2,229,002,000 during the FY 2020/21. Of this, Recurrent Grants shall constitute 94.3%, while Development component shall comprise 5.69%. Recurrent Revenues shall be constituted by: Pension for Local Governments (36.9%), Gratuity for Local Government (35.9%), District Unconditional Grant-Wage (15.7%), District Unconditional Grant-Non Wage (3.5%); and Locally Raised Revenues (18.7%), among others. The Development revenue on the other hand shall be wholly funded by District Discretionary Equalization Grant (DDEG). Total Revenue allocation shows slight increment of about 3% over that of FY 2019/20, due to an increment in allocations to pay gratuity for eligible persons.

The departmental Expenditure outlook for the FY 2020/21 shall be: Human Resource Management Services (88.8%), Operation of the Administration Department (3.1%); Administrative capital Capacity (3.4%); Other Departmental Outputs e.g. Sub-County Supervision, Public Information Dissemination, Office Support Services, Assets & Facilities Management, Payroll & Human Resource-Records-Information Collection and Procurement Management shall each spend at most 4.7% of the departmental annual budgetary allocation for the FY 2020/21.

Vote :575 Dokolo 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	239,926	185,327	240,440
District Unconditional Grant (Non-Wage)	56,128	42,096	56,128
District Unconditional Grant (Wage)	157,112	117,834	157,112
Locally Raised Revenues	19,500	20,021	20,000
Multi-Sectoral Transfers to LLGs_Wage	7,186	5,376	7,200
Development Revenues	0	0	0
N/A			
Total Revenues shares	239,926	185,327	240,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,298	123,210	164,312
Non Wage	75,628	59,059	76,128
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	239,926	182,268	240,440

Narrative of Workplan Revenues and Expenditure

1. Total planned revenues for the Department is US\$ 240,440,000 of which US\$ 20,000,000 (8%) is Local Revenue and US\$ 220,440,000 (92%) is Central Government Grants.

2. Of the Central Government Grants, US\$ 164,312,000 (75%) is for wage and US\$ 56,128,000 (25%) is for non-wage. Of the wage, US\$ 157,112,000 (96%) is District wage while US\$ 7,200,000 (4%) is for urban wage.

3. The funds are to be utilized in the key output areas of Financial Management Services 173,512,000 (72.2%), Revenue Management & Collection services 7,000,000 (2.9%), Budgeting and Planning services 5,728,000 (2.4%), LG Expenditure Management Services 6,000,000 (2.5%), Accounting Services 11,000,000 (4.6%), IFMS Management 30,000,000 (12.5%) and Transfer to LLG 7,200,000 (2.9%)

Vote :575 Dokolo 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	563,669	432,231	563,669
District Unconditional Grant (Non-Wage)	315,496	236,622	315,496
District Unconditional Grant (Wage)	208,173	156,130	208,173
Locally Raised Revenues	40,000	39,479	40,000
Development Revenues	0	0	0
N/A			
Total Revenues shares	563,669	432,231	563,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,173	129,531	208,173
Non Wage	355,496	228,826	355,496
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	563,669	358,357	563,669

Narrative of Workplan Revenues and Expenditure

In summary, Statutory Bodies department expects to receive a total of Ughs. 563,269,000. This will be from three sources of revenues which will include: Locally Raised Revenues (7.1%), District Unconditional Grant-Non Wage (55.9%), District Unconditional Grant- Wage (37%). No development grant expected to the department. In terms of expenditure, it plans to spend the expected revenues receipts in the following proportions: Council administration Services (80.4%), Procurement management services (1%), staff recruitment services (8.1%), land management services (1.4%), financial accountability (2.6%), Political and executive oversight (2.1%), and standing committee services (4.4%).

Vote :575 Dokolo 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	941,885	707,913	1,182,682
District Unconditional Grant (Non-Wage)	2,000	3,000	2,000
District Unconditional Grant (Wage)	99,338	74,504	99,338
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	0	0	253,576
Sector Conditional Grant (Non-Wage)	271,747	203,810	255,969
Sector Conditional Grant (Wage)	568,799	426,599	568,799
Development Revenues	1,534,804	201,644	5,715,234
District Discretionary Development Equalization Grant	20,021	20,021	20,021
Other Transfers from Central Government	1,412,160	79,000	5,593,232
Sector Development Grant	102,623	102,623	101,981
Total Revenues shares	2,476,689	909,558	6,897,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	668,138	449,817	668,137
Non Wage	273,747	198,756	514,545
Development Expenditure			
Domestic Development	1,534,804	55,860	5,715,234
External Financing	0	0	0
Total Expenditure	2,476,689	704,433	6,897,916

Narrative of Workplan Revenues and Expenditure

Vote :575 Dokolo District**FY 2020/21**

The total budget for the FY 2020/2021 is UGX 6,897,916,030 with an increase of 178.5% from the current FY 2019/2020 of UGX 2,476,689,000 due to ACDP Project .Of that revenue a sum of UGX 872,436,764 representing 12.6% is for Agricultural Services while UGX 6,025,479,266 representing 87.4% will be for District Production Management Services.

Out of the total revenue of UGX 6,897,916,030 a sum of UGX 5,715,233,557 representing 82.85% is development, UGX 668,137,078 representing 9.69% is Wage and the remaining UGX 514,545,395 representing 7.46% is None Wage.

The total Expenditure for Agricultural Extension Services stands at UGX 872,436,764 of which Wage UGX 568,799,078 representing 65.2% of the total Expenditures under Agricultural Extension Service and balance of UGX 551,427,047 representing 34.8% of the total Fund under Agricultural Extension Services will be None Wage

Of the total balance of UGX meant for District Production Management Services UGX 5,846,807,800 will be ACDP Project UGX 82,624,919 will be spent on Administrative Capital, UGX 20,021,000 will be for Plant Clinic, UGX 70,070,630 will be for Agricultural Statistics and Information, UGX 5,593,231,800 will be Expenditures on Road Chocks under ACDP Project while the balance will be spent on Fisheries Regulations, Livestock Vaccinations and Treatment, Plant Clinic Establishments, Crop Disease control and Regulations, Tsetse Vector control and Commercial Insect promotion.

Vote :575 Dokolo 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	2,449,758	1,837,315	2,629,060
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	184,811	138,604	254,052
Sector Conditional Grant (Wage)	2,259,948	1,694,961	2,366,008
Development Revenues	1,298,599	977,181	2,435,636
District Discretionary Development Equalization Grant	80,000	80,000	90,000
External Financing	429,778	169,034	429,778
Sector Development Grant	728,147	728,147	1,848,628
Transitional Development Grant	60,674	0	67,231
Total Revenues shares	3,748,357	2,814,496	5,064,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,259,948	1,633,973	2,366,008
Non Wage	189,811	142,353	263,052
Development Expenditure			
Domestic Development	868,821	177,634	2,005,858
External Financing	429,778	135,425	429,778
Total Expenditure	3,748,357	2,089,384	5,064,697

Narrative of Workplan Revenues and Expenditure

Total Health workplan Revenues for the FY 2020/2021 is 5,064,697,000/= o/w recurrent revenues is 2,629,060,000/= representing 51.9% and development revenues is 2,435,636,000/= representing 48.1%.

Total Health workplan revenues in the FY 2019/2020 was 3,748,357,000/= and for the FY 2020/2021 is 5,064,697,000/= which is an increase by 35.1% mainly contributed by increase in Sector Development Grant and Sector Conditional Grant NWR, DDEG, Local revenue and Transitional Development grant.

Recurrent revenues is 2,629,060,000/=, o/w salaries of health workers represents 89.99%, sector conditional grant non-wage represents 9.66% and Locally raised revenues plus District Unconditional grant represent 0.34%.

Development revenues is 2,435,636,000/=, o/w sector development grant represents 75.9%, external financing represents 17.65%, DDEG represents 3.7% and Transitional development Grant represents 2.76%

Total health workplan expenditures for the FY 2020/2021 is 5,064,697,000/= o/w wage represents 46.72%, Non-wage represents 5.19%, Domestic development represents 39.6% and External Financing represents 8.49%.

Vote :575 Dokolo 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	8,840,852	6,500,261	9,151,592
District Unconditional Grant (Non-Wage)	8,000	6,000	8,000
District Unconditional Grant (Wage)	99,954	74,966	99,954
Other Transfers from Central Government	13,000	11,695	13,000
Sector Conditional Grant (Non-Wage)	1,587,875	1,058,583	1,736,636
Sector Conditional Grant (Wage)	7,132,023	5,349,018	7,294,002
Development Revenues	1,317,469	1,317,469	1,397,260
District Discretionary Development Equalization Grant	92,000	92,000	90,000
Sector Development Grant	1,225,469	1,225,469	1,307,260
Total Revenues shares	10,158,321	7,817,730	10,548,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,231,977	4,893,752	7,393,956
Non Wage	1,608,875	1,058,199	1,757,636
Development Expenditure			
Domestic Development	1,317,469	551,332	1,397,260
External Financing	0	0	0
Total Expenditure	10,158,321	6,503,283	10,548,852

Narrative of Workplan Revenues and Expenditure

Vote :575 Dokolo District**FY 2020/21**

The total revenue allocation for FY 2020/2021 is UgX: 10,548,852,000; constituted by Development Revenue of Ugx 1,397,260,000 (13.2%) and Recurrent component of Ugx 9,151,592,000 (86.8%). The projected revenue shows modest increase of 3.2% over that of FY 2019/20 due to appreciation of Sector Non-Wage and Sector Development Grant (UgiFT component). The Recurrent Revenues shall comprise of Sector Wage (79.7%), Sector Non-Wage Grant (19%); while District Un-Conditional Grant Non-Wage, District Un Conditional Grant-wage and Support to PLE Supervision shall collectively contribute only 1.3%.

Development Revenue shall be financed through Uganda Inter-Governmental Fiscal Transfers-UgiFT (76.2%); SFG (17.3%) and DDEG (6.5%).

Out of the total revenue allocation: Pre Primary and Primary Education shall take 62.1%, Secondary Education shall take 27.0%, Tertiary Education shall receive 5.6% of the allocation and remaining percentage (5.3%) will be distributed to Support Education Management and Special Needs Education.

Pre and primary education will benefit from construction of twin house for staff in four primary schools, construction of five stance line pit ten schools and supply of 300 three-seater infant desks for five worst affected primary schools. Secondary sub sector will benefit from operationalization of the new Batta Seed Secondary School through construction of Staff Accommodation, Science Laboratories and supply of computer equipment.

Vote :575 Dokolo 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	720,664	610,038	803,979
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	87,000	65,250	87,000
Locally Raised Revenues	0	0	3,000
Multi-Sectoral Transfers to LLGs_Wage	10,736	8,052	14,400
Other Transfers from Central Government	621,928	535,986	698,579
Development Revenues	555,163	555,163	512,002
Multi-Sectoral Transfers to LLGs_Gou	43,160	43,160	0
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,275,826	1,165,201	1,315,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,736	73,302	101,400
Non Wage	622,928	420,404	702,579
Development Expenditure			
Domestic Development	555,163	139,813	512,002
External Financing	0	0	0
Total Expenditure	1,275,826	633,519	1,315,981

Narrative of Workplan Revenues and Expenditure

A total revenue of 1,315,980,919 Shillings is expected for financial year 2020-2021 of which 61.1% is recurrent and 38.9% is development grant. There is increase in total budget by 3.15% as compared with the one for financial year 2019-2020. The increase is due to increase in Uganda road fund by 12.32%, Wage to Dokolo Town Council by 34.13% and allocation of local revenue to the department of three million Shillings.

The expenditures will be 8.40% on Operation of district engineer's office, 4.94% on Equipment maintenance and repairs, 6.96% on Community access road maintenance LLS, 13.16% on Urban unpaved road maintenance LLS, 16.97% on District road maintenance, 1.95% on Administrative capital, 2.70% on Non-standard service delivery capital, 34.26% on Road rehabilitation and 1.09% on Urban wage, 1.71% Sector capacity development, 6.25% Promotion of community based management, 1.61% District and community access road maintenance.

Vote :575 Dokolo 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	95,520	71,640	134,972
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	52,258	39,194	52,258
Locally Raised Revenues	0	0	3,000
Multi-Sectoral Transfers to LLGs_Wage	10,048	7,536	14,400
Sector Conditional Grant (Non-Wage)	31,214	23,410	63,314
Development Revenues	326,892	326,892	473,157
District Discretionary Development Equalization Grant	85,971	85,971	0
Sector Development Grant	240,921	240,921	473,157
Total Revenues shares	422,412	398,532	608,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,306	34,910	66,658
Non Wage	33,214	21,594	68,314
Development Expenditure			
Domestic Development	326,892	68,676	473,157
External Financing	0	0	0
Total Expenditure	422,412	125,180	608,129

Narrative of Workplan Revenues and Expenditure

The department expects UGX 593,729,000 of which UGX 473,157,000 representing 79.7% is the development revenue and UGX 120,572,000 representing (20.3%) of the annual budget is recurrent revenues and urban unconditional grant to LLG (Wage) is UGX 14,400,000

However, the department also realized an increment in both Development and recurrent revenues of UGX 35,100,000 representing 5.9% and UGX 146,266,000 representing 24.6% respectively as compared to this financial year revenues. This was attributed to additional funding from locally raised revenues, urban unconditional grant to LLG (Wage), Non-wage recurrent and sector development grant.

The developmental expenditure outlook for the FY 2020/2021 shall be on; Borehole drilling and rehabilitation of UGX 293,973,573 representing 49.5, Nonstandard service delivery capital of UGX 91,080,945 representing 15.3%, Construction of piped water system UGX 58,102,631 representing 9.7%, Construction of latrines in RGCs of UGX 30,000,000 representing 5.05%.

While under recurrent expenditure, the department shall spend UGX. 52,258,000 on District Wage representing 8.8%, Promotion of community based management system 15,325,545 representing 2.5% and UGX 14,400,000 on urban wage among other outputs

Vote :575 Dokolo 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	126,870	106,380	176,499
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	102,000	76,500	120,686
Locally Raised Revenues	0	0	6,000
Multi-Sectoral Transfers to LLGs_Wage	15,173	22,607	26,400
Sector Conditional Grant (Non-Wage)	4,697	3,523	18,413
Development Revenues	54,000	54,000	92,837
District Discretionary Development Equalization Grant	54,000	54,000	92,837
Total Revenues shares	180,870	160,380	269,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,173	87,347	147,086
Non Wage	9,697	7,273	29,413
Development Expenditure			
Domestic Development	54,000	37,870	92,837
External Financing	0	0	0
Total Expenditure	180,870	132,490	269,336

Narrative of Workplan Revenues and Expenditure

Total revenue for the ENR Dept. for the FY 2020/21 is UGX 268,498,595= .Of this Recurrent Revenues constitute 65.4% while Development Revenue is 34.6%. The trend of revenue allocation compared to FY 2019/20 shows an increase of ugx 87,629,000= (48%.) This is attributed to an increase in SCG-NW allocation of ugx 12,880,000=; District Wage additional allocation of 29,912,000= LRR of ugx 6,000,000= and increase in DDEG of 38,837,000=.

Recurrent revenues of ugx 175,662,000= comprise of DUCG-wage (83.8%); SCG-NW (10%); DUCG-NW(2.8%) and LRR(3.4%). While Development Revenue is from DDEG(100%).

The revenue shall be expended in the following output areas; Salary payment (54.8%) ; ;Training in Forestry Management (Construction of Energy Savings cook stoves)- (2.6%); Wetlands Management- (4.3%); M&E of Environmental Compliance - (5.4%); Land Management Services- (2.8%); Physical Planning and land titling activities - (25.7%). and Office management expenses (2.2%).

Vote :575 Dokolo 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	1,604,301	890,546	570,856
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	124,915	93,686	124,915
Locally Raised Revenues	0	0	6,000
Multi-Sectoral Transfers to LLGs_Wage	14,022	10,530	17,234
Other Transfers from Central Government	1,420,685	752,820	378,670
Sector Conditional Grant (Non-Wage)	39,679	29,759	39,037
Development Revenues	546,282	545,559	0
Multi-Sectoral Transfers to LLGs_Gou	546,282	545,559	0
Total Revenues shares	2,150,583	1,436,105	570,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,937	103,337	142,149
Non Wage	1,465,364	784,286	428,707
Development Expenditure			
Domestic Development	546,282	363,826	0
External Financing	0	0	0
Total Expenditure	2,150,583	1,251,449	570,856

Narrative of Workplan Revenues and Expenditure

Total allocations to the Department for the FY 2020/2021 is wholly recurrent revenue of 570,856,177 Ugx. Of which was apportioned as follows; other transfers from Central Government took the largest share of 66.6% ,followed by 21.8% District Unconditional Grant on wage. Sector conditional grant took a meagre percentage of 6.8% and locally raised revenues and District Unconditional grant(non wage) at 1.05% and 0.87% respectively.Multi-sectoral transfers to LLGs took at least 3.02% of the total allocations with no allocation of development grant to LLGs.This showed a drastic reduction in the revenue allocation of 1,033,445,251 ugx for the Department compared with the current financial year.The reduction was due to the fact that no Development Grant was allocated to LLGs, and YLP fund are not inclusive in Other transfers from Central Government.However,total expenditure for the FY 2020/2021 were that Operations of the Department will be at 139,348,047 Ugx inclusive of wage.Social Rehabilitation prioritised at 9,930,245 ugx while Adult learning is allocated 6,284,891 ugx.Gender and Labour sctores scoring almost an equal share of 1,951,829 ugx respectively. Youth council took a bigger share compared to women, and Disability and Elders councils of 4,113,793 ugx to 3,591,366 ugx and 3,965,728 ugx respectively.And lastly Children and youth sector being allocated 3,903,659 ugx

Vote :575 Dokolo 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	130,636	97,977	160,811
District Unconditional Grant (Non-Wage)	33,362	25,022	54,411
District Unconditional Grant (Wage)	97,274	72,956	86,400
Locally Raised Revenues	0	0	20,000
Development Revenues	48,000	48,000	51,731
District Discretionary Development Equalization Grant	48,000	48,000	51,731
Total Revenues shares	178,636	145,977	212,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,274	61,673	86,400
Non Wage	33,362	24,616	74,411
Development Expenditure			
Domestic Development	48,000	36,775	51,731
External Financing	0	0	0
Total Expenditure	178,636	123,064	212,543

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugshs. 212,542,841 out of which as recurrent revenues will amount to Ugshs. 160,811,345 representing 75.7% of the total revenues expected. Under the recurrent revenues, Local Revenues, District Unconditional Grant (Non Wage) and District Unconditional Grant (Wage) will constitute 9.4%, 25.6% and 40.7% respectively. DDEG is expected to constitute 24.3% of the total projected revenues expected by the department. All funds will be expended under the following functions of the department: Management of the District Planning office (51.47%), District planning (11.29%), Statistical data collection (5.65%), Demographic data collection (1.88%), Development planning (3.96%), Management information system (1.41%) and Monitoring & Evaluation of Sector Plans (24.34%).

Vote :575 Dokolo 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	59,435	44,576	49,260
District Unconditional Grant (Non-Wage)	15,690	11,768	15,129
District Unconditional Grant (Wage)	27,880	20,910	11,284
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_Wage	15,865	11,899	12,846
Development Revenues	0	0	0
N/A			
Total Revenues shares	59,435	44,576	49,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,745	31,712	24,130
Non Wage	15,690	10,707	25,129
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,435	42,419	49,260

Narrative of Workplan Revenues and Expenditure

The department expect to receive a total revenue of Ugshs. 49,259,849. This will comprise of Locally Raised revenues (Ugshs10,000,000), Multi sectoral transfers (Ugshs. 12,846,024), District Unconditional Grant_ Wage (Ughs 11,284,392) and District Unconditional Grant_ Non Wage (Ughs 15,129,433). In-terms of percentage LR, Multi Sectoral Transfers, DUCG_W and DUCG_NW will constitute 20.3%, 26.1%, 22.9% and 30.7% respectively. The department will spent all the funds and 40.6% will be expended under Management of Internal Audit office, 26.1% transferred to Dokolo TC as wage and 33.3% spent under internal audit function.

Vote :575 Dokolo 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	25,993	20,495	25,985
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	8,500	6,375	8,500
Locally Raised Revenues	4,000	4,000	4,000
Sector Conditional Grant (Non-Wage)	11,493	8,620	11,485
Development Revenues	0	0	0
N/A			
Total Revenues shares	25,993	20,495	25,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,500	5,698	8,500
Non Wage	17,493	13,071	17,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,993	18,769	25,985

Narrative of Workplan Revenues and Expenditure

The sector received a total amount of 25,984,547Ugx, in which 11,484,547Ugx is sector conditional grant (44% of total sector budget), 8,500,000Ugx wage (33% of total sector budget), 4,000,000Ugx locally raised revenue (15% of total sector budget), 2,000,000Ugx District unconditional grant (8% of total sector budget)

The above revenue is spent as follows;

8,500,000Ugx salaries for 12 months (33% of total sector budget), 4,000,000Ugx Trade development and promotion services (15% of total sector budget), 2,000,000Ugx Enterprise development services (8% of total sector budget), 1,500,000Ugx Market linkages services (6% of total sector budget), 3,000,000Ugx Cooperative mobilization and outreach services (12% of total sector budget), 1,500,000Ugx Tourism development and promotion services (6% of total sector budget), 1,500,000Ugx Industrial development and promotion services (6% of total sector budget) and 3,984,547Ugx Sector management and monitoring (15% of total sector budget)

Vote :575 Dokolo District

FY 2020/21
