

Vote :629 Obongi 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 :



Ouma Charles

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

Vote :629 Obongi 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.

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NOTE:

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

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

Vote :629 Obongi 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	796,822	203,974	320,630
Discretionary Government Transfers	6,613,836	2,445,222	5,072,952
Conditional Government Transfers	12,782,072	8,286,284	6,620,407
Other Government Transfers	7,639,682	3,420,062	17,339,220
External Financing	2,595,000	2,619	637,821
Grand Total	30,427,412	14,358,161	29,991,029

Revenue Performance by end of March of the Running FY

Obongi District Local Government planned total revenue of Uganda Shillings 30,427,412,000 and actual disbursement was Uganda Shillings 6,890,145,000(22.6%). The low revenue receipt was due to non remittance of USMID Refugee hosting funds by Ministry of Lands, Housing and Urban Development and External Financing. Out of total Uganda Shillings 6,890,145,000 received, Uganda Shillings 6,890,145,000 was disbursed to departments and there was no balance on the general fund account,

Planned Revenues for next FY

Total Planned annual revenue is Uganda Shillings 29,991,029,000 of which Uganda Shillings 320,630,000 (1.1%) is local revenue and Uganda Shillings 29,051,671,000 (96.8%) is Central Government Transfer and external funding is of Uganda Shillings 637,821,000(2.1.%) and some of the Partners have not signed memorandum of understanding or contracts with Obongi District Local Government .

The Revenue declined from Uganda Shillings 30,427,412,000 in FY 2019-2020 to Uganda Shillings 29,991,029,000 in FY 2020/2021 mainly due to reduction or omission of Central Government Transfers like USMID, Support Services conditional Grant, External Financing and reduction in locally raised revenue. The Planned revenue declined by Uganda Shillings 417,290,000 (1.4%)

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	16,462,762	8,356,645	17,868,788
Finance	336,164	219,194	285,051
Statutory Bodies	438,455	259,555	329,534
Production and Marketing	919,336	765,249	722,643
Health	3,508,770	1,526,943	2,552,992
Education	3,194,462	1,944,041	3,788,379
Roads and Engineering	2,531,321	446,042	2,837,181
Water	217,441	198,784	442,949
Natural Resources	1,861,453	213,765	223,354

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Community Based Services	665,399	256,442	562,738
Planning	238,096	134,614	252,815
Internal Audit	19,370	11,404	41,489
Trade, Industry and Local Development	34,384	25,483	83,116
Grand Total	30,427,412	14,358,161	29,991,029
<i>o/w: Wage:</i>	<i>5,723,170</i>	<i>4,304,189</i>	<i>5,885,149</i>
<i>Non-Wage Recurrent:</i>	<i>8,801,640</i>	<i>4,540,528</i>	<i>2,149,016</i>
<i>Domestic Devt:</i>	<i>13,307,602</i>	<i>5,510,825</i>	<i>21,319,044</i>
<i>External Financing:</i>	<i>2,595,000</i>	<i>2,619</i>	<i>637,821</i>

Expenditure Performance by end of March FY 2019/20

Out of Uganda Shillings 2,604,443,000 disbursed to departments, Uganda Shilling 1,337,942,000 (51%) was spent. Only Education and Health spent more than sixty percent of the releases and the rest of the departments spent less due staffing and delayed procurement.

Planned Expenditures for the FY 2020/21

Total annual planned expenditure is Uganda Shillings 29,991,029,000 of which Uganda Shillings 5,885,149,000 (19.5%) is wage, Uganda Shillings 2,282,416,000 (7.6%) is non Wage and Uganda Shillings 21,319,044,000 (70.5%) is domestic Development and Uganda Shillings 637,821,000 (2.4%) is External Financing . The expenditure Budget reduced from Uganda Shillings 30,427,412,000 in FY 2019-2020 to Uganda Shillings 29,991,029,000 in FY 2020-2021. The reduction in the revenue and expenditure budget is due to Low allocation of financing and reduction of USMID and Management Support Services Conditional Grant, Local revenue reduction and Support Services conditional Grant Administration budget increased from the previous year due to increased allocation of Development Response to Displacement Impact , Finance department revenue reduced to non allocation of wage for Town Council and low local revenue allocation, Statutory revenue declined due to low allocation of DUCG wage and low local revenue, Production allocation decline was due to low allocation by LLGs, Health department revenue declined due to low allocation from External funding especially UNICEF and also other government transfers, Education and Sports revenue increased to allocation of funds for Seed Secondary school, Roads and Engineering revenue increased due to increased allocation of DDEG USMID and Uganda Road fund for both LLG and District, Planning allocation increased due to funds ring fenced for PBS

Medium Term Expenditure Plans

Development of Local Government Development Plan, Construction and equipping District and Lower Local Government offices with Gender and Disability responsive and compliant facilities and devices Equipping and retooling, Construction of additional staff houses in schools and health facilities that are Gender and disability responsive and compliant , construction of additional classrooms in under served areas especially in Itula and Palorinya sub-counties with Persons of Concern (Refugees) and Aliba sub-county that is remote, Capacity Building Plan and Disaster and response Management Plan that is gender and equity responsive developed and implemented , ICT infrastructure established and functional, Socio Economic facilities surveyed and titled, Land management institutions that are gender and equity responsive established and functional , Solid and liquid waste management infrastructure developed and functional, Seed schools established and fictionalized in Obongi Town Council and Gimara sub-county to address issues of equity and gender , Obongi District Hospital that provides services for all categories of persons especially women and special interest groups constructed and operationalized , District Development Plan and Lower Local Government Development Plans prepared and approved, Water and Sanitation Committees in water stressed areas supported to increase water functionality

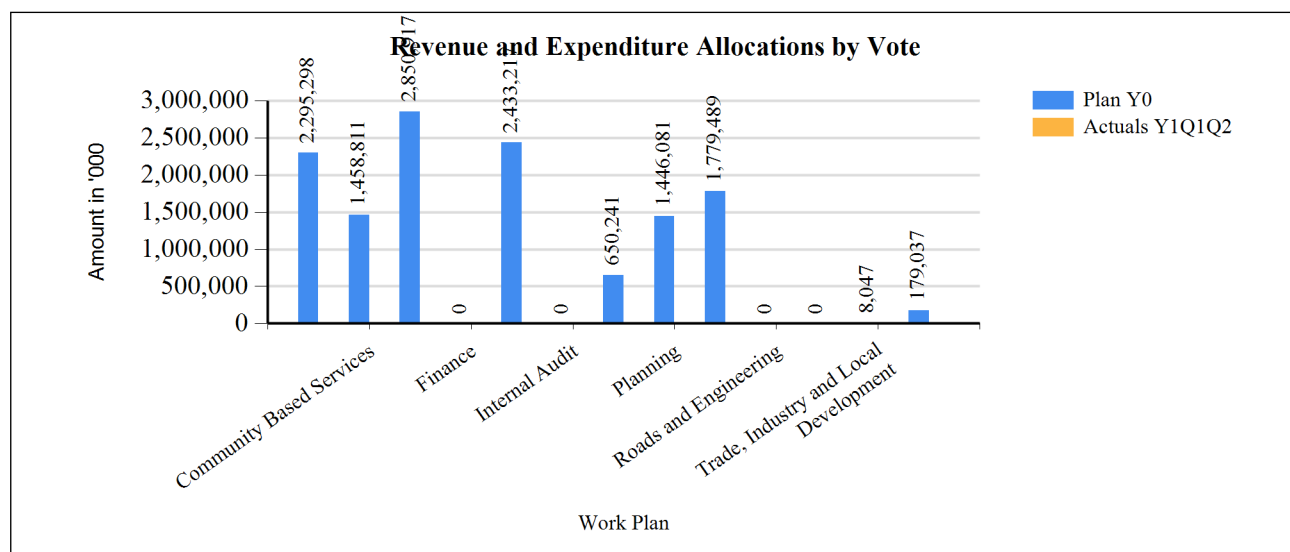
Challenges in Implementation

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Inadequate office space for District and Lower Local Governments, Limited transport and office facilities, None functionality of newly created lower Local Governments, interference by Chairperson of Moyo District Local Government and other associates on Palorinya hence destabilizing services in parishes of Ubbi and Palorinya, Under staffing at District Headquarters, inadequate equipment and office logistics, Low literacy rate especially women and persons with disabilities, Low completion rate at both primary and secondary especially fishing communities, Low revenue base due to limited revenue sources and district shall focus on enhancing revenue performance for better service delivery, low participation of special of interest groups especially women, children, persons with disabilities, elderly and people living in remote areas in development programmes and planning and this shall be addressed through community engagements

G1: Graph on the revenue and expenditure allocations by Department



Revenue Performance, Plans and projections by Source

Ushs Thousands	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	796,822	203,974	320,630
Agency Fees	6,000	0	0
Animal & Crop Husbandry related Levies	9,083	4,437	9,500
Application Fees	5,380	46,510	27,800
Business licenses	9,700	16,337	21,000
Court Filing Fees	0	0	100
Court fines and Penalties – from other government units	50	145	0
Inspection Fees	1,000	213	9,500
Land Fees	3,000	0	3,000
Liquor licenses	1,600	500	1,600
Local Hotel Tax	500	0	600
Local Services Tax	63,198	67,826	82,170
Market /Gate Charges	43,348	27,845	49,480

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Miscellaneous receipts/income	108,117	0	9,874
Other Fees and Charges	497,834	20,606	89,706
Other licenses	17,092	2,898	0
Park Fees	19,400	1,600	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	820	65	1,800
Registration of Businesses	3,500	8,090	0
Rent & Rates - Non-Produced Assets – from other Govt units	7,200	6,902	10,500
2a. Discretionary Government Transfers	6,613,836	2,445,222	5,072,952
District Discretionary Development Equalization Grant	4,485,714	843,626	2,895,642
District Unconditional Grant (Non-Wage)	299,324	224,493	350,273
District Unconditional Grant (Wage)	1,553,738	1,165,303	1,553,738
Urban Discretionary Development Equalization Grant	22,016	22,016	20,711
Urban Unconditional Grant (Non-Wage)	34,015	25,511	33,559
Urban Unconditional Grant (Wage)	219,029	164,272	219,029
2b. Conditional Government Transfer	12,782,072	8,286,284	6,620,407
Sector Conditional Grant (Wage)	3,950,404	2,974,614	4,112,382
Sector Conditional Grant (Non-Wage)	510,381	360,186	863,282
Support Services Conditional Grant (Non-Wage)	6,613,000	3,306,500	0
Sector Development Grant	275,273	275,273	1,329,869
Transitional Development Grant	1,179,802	1,179,802	61,661
Pension for Local Governments	53,212	39,909	53,212
Gratuity for Local Governments	200,000	150,000	200,000
2c. Other Government Transfer	7,639,682	3,420,062	17,339,220
Northern Uganda Social Action Fund (NUSAF)	301,719	263,224	301,719
Uganda Road Fund (URF)	294,886	229,955	328,059
Youth Livelihood Programme (YLP)	359,594	6,994	359,594
Infectious Diseases Institute (IDI)	30,000	13,397	30,000
Neglected Tropical Diseases (NTDs)	40,000	0	0
Development Response to Displacement Impacts Project (DRDIP)	6,613,483	2,906,492	16,319,848
3. External Financing	2,595,000	2,619	637,821
United Nations Children Fund (UNICEF)	1,200,000	0	190,600
United Nations Population Fund (UNPF)	0	0	156,929
United Nations High Commission for Refugees (UNHCR)	500,000	0	160,000
World Health Organisation (WHO)	25,000	2,619	75,000
Global Alliance for Vaccines and Immunization (GAVI)	70,000	0	55,292
Belgium Technical Cooperation (BTC)	800,000	0	0
Total Revenues shares	30,427,412	14,358,161	29,991,029

Vote :629 Obongi District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

The District planned total annual revenue of Uganda Shillings 796,822,000 and actual commulative receipt in Quarter two was Uganda Shillings 203,974,000 (25.6%) only. The major reason was Parliament of Uganda Appropriated Local Revenue in excess because the Annual total revenue budget was Uganda Shillings 288,000,000 but the appropriated revenue was Uganda Shillings 796,822,000. Secondly main of the sources did not perform commulatively due to inadequate staff and lack of transport for revenue collection since most of the motor cycles were retrieved by Moyo District Local Government. Cases in point are Agency fees, Hotel Tax, Miscellaneous receipts and thirdly the COVID-19as well affected some of the activities

Central Government Transfers

Obongi District Local Government had planned to receive commulative revenue of Uganda Shillings 19,395,909,000 and the actual receipt was Uganda Shillings 14,151,568,000 (73.0%) only. The deviation was due to limited remittance of District Discretionary Equalization Grant component under USMID for Refugee Hosting Districts to Obongi. Ministry of Lands, Housing and Urban Development was not released to Obongi. The Ministry has not come to the district and neither has it made a formal communication as to why the funds are not being disbursed. Secondly, funds other Office of the Prime Minister like DRDIP and NUSAF III were not released as expected

External Financing

Out of Uganda Shillings 2,595,000,000 only Uganda Shillings 2,619,000 was because all the External financing has not been received. Most of the partners still have arrangement with Moyo District

ii) Planned Revenues for FY 2020/21**Locally Raised Revenues**

The total local revenue is Uganda Shillings 320,630,000 of which Uganda Shillings 125,930,000 (39.3%) is taxes and Uganda Shillings 194,700,000 (60.7%) is non taxes. Out of the total annual revenue of Uganda Shillings 30, 010, 122,000, Uganda Shillings 320,630,000 is locally raised revenue which is only 1.1% of the total revenue

Central Government Transfers

Total Central Government Transfer of Uganda Shillings 29,051,671,000 of which Uganda Shillings 6,639,499,000 (22.9%) is conditional, Uganda Shillings 5,072,952,000 (17.5%) is Discretionary and Uganda Shillings 17,339,220,000 (59.7%) is Other Transfers from Government. Central Government Transfers increased from Uganda Shillings 27,782,072,000 in FY 2019-2020 to Uganda Shillings 29,051,671,000 in FY 2020-2021 due to increased allocation of Development Response to Displacement Impact. However conditional grant allocation declined due to Support Services Conditional Grant being omitted, USMID Refugee hosting funds from Ministry of Lands Housing and Environment has also been reduced . Obongi District is a refugee hosting district and the funds under USMID were to be reflected under Vote 629

External Financing

The Donor funding is Uganda Shillings 637,821,000 mainly from UNICEF, UNFPA, UNHCR, World Health Organization , GAVI and Global Fund. Some of the Partners operating in Obongi District Local Government work closely with UNHCR and OPM and had Memorandum of Understanding signed with Moyo District has have not committed resources for Obongi. Secondly the international partners like UNICEF and World Health Organization still implement through Moyo District and are yet to begin operations in Obongi District

Table on the revenues and Budget by Sector and Programme

<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
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Vote :629 Obongi District**FY 2020/21**

Sector :Agriculture			
Agricultural Extension Services	293,781	185,504	335,904
District Production Services	625,555	352,947	386,739
Sub- Total of allocation Sector	919,336	538,451	722,643
Sector :Works and Transport			
District, Urban and Community Access Roads	2,531,321	214,292	2,837,181
Sub- Total of allocation Sector	2,531,321	214,292	2,837,181
Sector :Trade and Industry			
Commercial Services	34,384	5,917	83,116
Sub- Total of allocation Sector	34,384	5,917	83,116
Sector :Education			
Pre-Primary and Primary Education	2,608,223	1,166,529	2,304,466
Secondary Education	463,872	261,442	1,176,756
Education & Sports Management and Inspection	122,367	28,696	307,157
Sub- Total of allocation Sector	3,194,462	1,456,667	3,788,379
Sector :Health			
Primary Healthcare	110,835	70,051	386,653
Health Management and Supervision	3,397,935	960,409	2,166,338
Sub- Total of allocation Sector	3,508,770	1,030,460	2,552,992
Sector :Water and Environment			
Rural Water Supply and Sanitation	217,441	30,637	439,051
Urban Water Supply and Sanitation	0	0	3,899
Natural Resources Management	1,861,453	38,098	223,354
Sub- Total of allocation Sector	2,078,893	68,734	666,303
Sector :Social Development			
Community Mobilisation and Empowerment	665,399	152,692	562,738
Sub- Total of allocation Sector	665,399	152,692	562,738
Sector :Public Sector Management			
District and Urban Administration	16,462,762	5,841,857	17,868,788
Local Statutory Bodies	438,455	190,526	329,534
Local Government Planning Services	238,096	83,763	252,815
Sub- Total of allocation Sector	17,139,313	6,116,145	18,451,138
Sector :Accountability			
Financial Management and Accountability(LG)	336,164	134,337	285,051
Internal Audit Services	19,370	9,559	41,489
Sub- Total of allocation Sector	355,534	143,895	326,540

Vote :629 Obongi District**FY 2020/21****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	7,811,994	3,955,459	986,001
District Unconditional Grant (Non-Wage)	53,471	40,103	39,562
District Unconditional Grant (Wage)	376,796	279,597	376,796
Gratuity for Local Governments	200,000	150,000	200,000
Locally Raised Revenues	279,304	38,805	42,629
Multi-Sectoral Transfers to LLGs_NonWage	161,753	44,701	54,774
Multi-Sectoral Transfers to LLGs_Wage	74,458	55,844	219,029
Pension for Local Governments	53,212	39,909	53,212
Support Services Conditional Grant (Non-Wage)	6,613,000	3,306,500	0
Development Revenues	8,650,768	4,401,186	16,882,787
District Discretionary Development Equalization Grant	55,000	53,688	52,021
External Financing	500,000	0	160,000
Multi-Sectoral Transfers to LLGs_Gou	20,566	17,783	49,200
Other Transfers from Central Government	6,915,202	3,169,716	16,621,567
Transitional Development Grant	1,160,000	1,160,000	0
Total Revenues shares	16,462,762	8,356,645	17,868,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	451,254	232,342	595,825
Non Wage	7,360,740	2,036,732	390,176
Development Expenditure			
Domestic Development	8,150,768	3,572,783	16,722,787
External Financing	500,000	0	160,000
Total Expenditure	16,462,762	5,841,857	17,868,788

Narrative of Workplan Revenues and Expenditure

Vote :629 Obongi District**FY 2020/21**

Administration has an annual, planned total revenue of UGX 17,868,788,000. The revenue sources include locally raised revenue of UGX 42,629,000, District Unconditional Grant Non wage of UGX 39,562,000, District Un Conditional Grant Wage of UGX 376,796,000, District Development Equalization Grant of Uganda Shillings 52,021,000, Pension for Local Governments of Uganda Shillings 53,212,000, Other Government Transfers of Uganda Shillings 16,621,576,000, Gratuity for Local Governments of Uganda Shillings 200,000,000, Lower Local Government Transfers Non wage of Uganda Shillings 54,774,000, Lower Local Government Transfers Wage of Uganda Shillings 219,029,000, Lower Local Government Transfers Development of Uganda Shillings 49,200,000 and External funding (UHNCR) of Uganda Shillings 160,000,000.

The Revenue Budget rose from UGX 16,462,762,000 in FY 2019/2020 to UGX 17,545,786,000. due to increase in DRDIP and additional allocation of DDEG for furniture and fittings

While the total planned annual expenditure is Uganda Shillings 17,545,786,000. of which Uganda Shillings 595,825,000 is wage, Uganda Shillings 390,176,000 is non wage and Uganda Shillings 16,673,587,000 is Domestic Development and UGX 160,000,000 is External financing

Vote :629 Obongi 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	336,164	219,194	285,051
District Unconditional Grant (Non-Wage)	32,903	24,677	62,903
District Unconditional Grant (Wage)	142,565	106,924	142,565
Locally Raised Revenues	72,884	11,027	32,884
Multi-Sectoral Transfers to LLGs_NonWage	38,513	39,592	46,699
Multi-Sectoral Transfers to LLGs_Wage	49,299	36,975	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	336,164	219,194	285,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,864	70,486	142,565
Non Wage	144,300	63,851	142,486
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	336,164	134,337	285,051

Narrative of Workplan Revenues and Expenditure

Total Revenue UGX 285,051,000. The sources of the revenue are: UGX 32,884,000, Locally raised Revenue, UGX 62,,903,000 District Unconditional grant Non Wage and UGX 142,565,000 is District Unconditional Grant-Wage and Lower Local Governments of UGX 46,699,000.

The Revenue declined from UGX 336,164,000 in FY 2019/2020 to UGX 285,051,000 due to non allocation of wage by urban council for finance and reduction of allocation of local revenue

The expenditures are UGX 142,565,000 Wage and UGX 142,486,000 Non wage Recurrent

The Revenue and expenditure dropped from Ugx 336,164,000 in FY 2019-2020 to Ugx 255,051,000 due to reduction in locally raised revenue and District Un Conditional Grant non wage and none allocation of multi sectoral transfers to lower local governments

Vote :629 Obongi 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	438,455	259,555	329,534
District Unconditional Grant (Non-Wage)	98,405	73,804	108,405
District Unconditional Grant (Wage)	175,948	131,961	150,424
Locally Raised Revenues	127,344	25,330	25,344
Multi-Sectoral Transfers to LLGs_NonWage	36,757	28,460	45,361
Development Revenues	0	0	0
N/A			
Total Revenues shares	438,455	259,555	329,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,948	62,932	150,424
Non Wage	262,507	127,594	179,111
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	438,455	190,526	329,534

Narrative of Workplan Revenues and Expenditure

Total annual planned revenue is Uganda Shillings 329,534,000. The unconditional non wage was 108,405,000, Locally Raised revenue of Uganda Shillings 38,744,000, Non wage was 108,405,000 and Lower Local Government Transfers of Uganda Shillings 45,362,000.

The allocation reduced from Uganda Shillings 438,455,000 in FY 2019/2020 to Uganda Shillings 329,534,000 in FY 2020/2021 due to Locally raised revenue being reduced for the department since the projection for next year was scaled down

Vote :629 Obongi 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	590,192	448,225	591,493
District Unconditional Grant (Non-Wage)	1,355	1,016	1,355
District Unconditional Grant (Wage)	250,202	190,651	250,202
Locally Raised Revenues	4,548	4,195	2,548
Multi-Sectoral Transfers to LLGs_NonWage	6,071	5,751	13,466
Multi-Sectoral Transfers to LLGs_Wage	28,800	22,200	0
Sector Conditional Grant (Non-Wage)	94,862	71,147	119,568
Sector Conditional Grant (Wage)	204,354	153,266	204,354
Development Revenues	329,144	317,024	131,150
District Discretionary Development Equalization Grant	0	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	294,951	282,832	77,600
Sector Development Grant	34,192	34,192	33,550
Total Revenues shares	919,336	765,249	722,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	483,356	179,000	454,556
Non Wage	106,836	63,644	136,938
Development Expenditure			
Domestic Development	329,144	295,808	131,150
External Financing	0	0	0
Total Expenditure	919,336	538,451	722,643

Narrative of Workplan Revenues and Expenditure

Vote :629 Obongi District**FY 2020/21**

Total planned annual revenue is Uganda Shillings 722,643,000. The revenue sources:

DDEG: UGX 20,000,000

local revenue: UGX 2,548,000

Unconditional Non wage: UGX 1,355,000

Unconditional wage: UGX 250,202,000

Sector wage: UGX 204,354,000

sector development: UGX 9,048,373

The total annual revenue and expenditure allocation has dropped from Uganda Shillings 919,336,000 in FY 2019-2020 to Uganda Shillings 722,643,000 due to low allocation of multi sectoral transfers to lower local governments for activities under production and reduction in allocation of locally raised revenue

Total planned annual expenditure is 722,643,000 of which Uganda Shillings 454,556,000 is wage , Uganda Shillings 136,938,000 is non wage and Uganda Shillings 131,150,000 is domestic development:

Vote :629 Obongi 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	1,892,696	1,419,212	2,020,088
District Unconditional Grant (Non-Wage)	980	735	1,900
Locally Raised Revenues	2,250	1,347	2,250
Multi-Sectoral Transfers to LLGs_NonWage	3,705	3,558	7,720
Sector Conditional Grant (Non-Wage)	102,157	75,869	224,614
Sector Conditional Grant (Wage)	1,783,604	1,337,703	1,783,604
Development Revenues	1,616,074	107,730	532,903
District Discretionary Development Equalization Grant	28,046	28,046	40,000
External Financing	1,401,700	2,619	344,892
Multi-Sectoral Transfers to LLGs_Gou	100,188	47,529	43,000
Other Transfers from Central Government	70,000	13,397	30,000
Sector Development Grant	16,139	16,139	33,152
Transitional Development Grant	0	0	41,859
Total Revenues shares	3,508,770	1,526,943	2,552,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,783,604	916,609	1,783,604
Non Wage	109,092	65,745	236,484
Development Expenditure			
Domestic Development	214,374	45,487	188,011
External Financing	1,401,700	2,619	344,892
Total Expenditure	3,508,770	1,030,460	2,552,992

Narrative of Workplan Revenues and Expenditure

Vote :629 Obongi District**FY 2020/21**

Total planned annual revenue of Uganda Shillings 2,552,992,000 and revenue sources include; Locally Raised Revenue of Uganda Shillings 2,250,000, District Un Conditional Grant Non wage of Uganda Shillings 1,900,000, Sector Wage of Uganda Shillings 1,783,604,418, Sector non wage of Uganda Shillings 113,405,814, Sector Development Grant of Uganda Shillings 33,152,000, Multisectoral transfer to LLGs of Uganda shillings 50,720,228 and District Development Equalization Grant of Uganda Shillings 40,000,000

The reason for revenue budget reducing from Uganda Shillings 3,508,770,000 in FY 2019/2020 to Uganda Shillings 2,552,992,000 in FY 2020/2021 was decline in external financing especially funding from UNICEF and Other Government Transfers and low allocation from Lower Local Governments for Health Department

While total planned annual expenditure is Uganda Shillings 2,552,992,000 of which Uganda Shillings 1,783,604,418 is wage , Uganda Shillings 236,484,000 is non wage, Uganda shillings 50,720,228 is multisectoral transfer to LLGs and Uganda Shillings 188,011,000 is domestic Development and Uganda Shillings 344,892,000 is external financing
The budget declined from Uganda Shillings 3,508,770,116 in FY 2019-2020 to Uganda Shillings 2,294,875,762 in FY 2020-2021 due to some External financing being left

Vote :629 Obongi 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	2,318,213	1,730,092	2,640,151
District Unconditional Grant (Non-Wage)	24,333	18,250	16,333
District Unconditional Grant (Wage)	59,528	44,646	59,528
Locally Raised Revenues	5,926	5,243	9,926
Multi-Sectoral Transfers to LLGs_NonWage	3,769	3,500	5,780
Sector Conditional Grant (Non-Wage)	262,212	174,808	424,160
Sector Conditional Grant (Wage)	1,962,445	1,483,645	2,124,424
Development Revenues	876,249	213,949	1,148,228
District Discretionary Development Equalization Grant	57,005	57,005	40,000
External Financing	693,300	0	88,000
Multi-Sectoral Transfers to LLGs_Gou	31,000	62,000	80,000
Sector Development Grant	94,944	94,944	940,228
Total Revenues shares	3,194,462	1,944,041	3,788,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,021,973	1,225,632	2,183,951
Non Wage	296,240	168,515	456,199
Development Expenditure			
Domestic Development	182,949	62,520	1,060,228
External Financing	693,300	0	88,000
Total Expenditure	3,194,462	1,456,667	3,788,379

Narrative of Workplan Revenues and Expenditure

Vote :629 Obongi District**FY 2020/21**

The overall total planned revenue for the Financial 2020/2021 is UGX 3,788,379,000. Out of the total planned revenue, UGX 2,640,150,000 is Recurrent and UGX 1,148,228,000 is development. Of the planned Uganda Shillings 2,183,952,000 is Recurrent Wage and Uganda Shillings 456,199,000 is Recurrent Non-Wage, Uganda Shillings 1,060,228,000 is domestic Development and Uganda Shillings 88,000,000 is external financing. The department shall obtain revenue from the following sources: Sector Conditional Grant Wage UGX 2,183,952,000, Sector Conditional Grant Non-Wage UGX 424,160,000. Sector Development Grant UGX 940,228,000 and District Discretionary Development Grant UGX 40,000,000. Others sources are District Unconditional Grant Wage UGX 59,528,000, District Unconditional Grant Non-Wage UGX 16,333,000 and Locally Raised Revenue UGX 9,926,000.

The Total revenue increased from Uganda Shillings 3,159,693,000 in FY 2019/2020 to Uganda Shillings 3,788,379,000 due to allocation of funds for construction of seed secondary school under UgIFT.

The total planned expenditure for the department is UGX 3,788,379,000. Out of this 2,634,371,000 is Recurrent and 1,068,228,000 is Development. Out of the total planned recurrent expenditure, Uganda Shillings 2,183,951,000 is Recurrent Wage and Uganda Shillings 456,199,000 is Recurrent Non-Wage.

Vote :629 Obongi 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	474,821	366,881	472,162
District Unconditional Grant (Non-Wage)	391	293	1,391
District Unconditional Grant (Wage)	134,047	100,535	134,047
Locally Raised Revenues	2,344	3,097	2,344
Multi-Sectoral Transfers to LLGs_NonWage	98,220	87,401	6,321
Multi-Sectoral Transfers to LLGs_Wage	40,800	30,600	0
Other Transfers from Central Government	199,019	144,954	328,059
Development Revenues	2,056,500	79,161	2,365,019
District Discretionary Development Equalization Grant	2,056,500	79,161	2,365,019
Total Revenues shares	2,531,321	446,042	2,837,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,847	32,498	134,047
Non Wage	299,974	181,794	338,115
Development Expenditure			
Domestic Development	2,056,500	0	2,365,019
External Financing	0	0	0
Total Expenditure	2,531,321	214,292	2,837,181

Narrative of Workplan Revenues and Expenditure

Overall planned annual revenue for Roads and Engineering is Uganda Shillings 2,837,181,000 and the revenue sources are; Locally Raised Revenue of Uganda Shillings 2,344,000. District Un Conditional Grant Non-wage of Uganda Shillings 1,391,000. District wage of Uganda Shillings 134,047,000, Other Central Government Transfers (Uganda Road Fund) of Uganda Shillings 219,693,744. Transfer to LLG of Uganda Shillings 114,718,000 and DDEG USMID of Uganda Shillings 2,365,019,000. The revenue budget increased from Uganda Shillings 2,531,321,000 in FY 2019/2020 to Uganda Shillings 2,837,181,000 in FY 2020/2021 due additional allocation of DDEG USMID, increased IPF of Roads Fund for both District and Community Access Roads for Lower Local Governments

While the total planned annual expenditure is Uganda Shillings 2,837,213,000 of which Uganda Shillings 134,047,000 is wage and Uganda Shillings 338,147,000 is non-wage and Uganda Shillings 2,365,019,000 is domestic development

Vote :629 Obongi 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	67,641	48,984	100,209
District Unconditional Grant (Non-Wage)	245	184	1,245
District Unconditional Grant (Wage)	31,817	23,863	31,817
Locally Raised Revenues	2,562	1,110	2,562
Multi-Sectoral Transfers to LLGs_NonWage	3,779	1,900	6,079
Sector Conditional Grant (Non-Wage)	29,237	21,928	58,506
Development Revenues	149,799	149,799	342,741
Sector Development Grant	129,997	129,997	322,939
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	217,441	198,784	442,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,817	2,886	31,817
Non Wage	35,824	22,751	68,391
Development Expenditure			
Domestic Development	149,799	5,000	342,741
External Financing	0	0	0
Total Expenditure	217,441	30,637	442,949

Narrative of Workplan Revenues and Expenditure

Vote :629 Obongi District**FY 2020/21**

Water and Sanitation Engineering Sector-Obongi District has a Total Revenue Budget of UGX. 442,949,000 only for the FY 2020/2021.

The revenues and expenditure are as in the breakdown below:

Total Recurrent Budget is Ug.Shs. 100,208,726 Only. The break down is as below:

Total DUCG-Wage Ug. Shs 31,817,384 Only and Total Non-Wage UGX 62,312,514 Only.

The details of the Non- Wage Recurrent breakdown is as (

Local Revenue Ug.Shs. 2,562,000 only

DSCG NW Ug.Shs. 58,505,514 only and

DUCG NW Ug.Shs. 1,245,000 only)

Multi Sectoral Transfer to LLG of Ug.Shs 6,078,828 only

The multi sectoral transfer to LLG Per Sub county is (Aliba SC-Ug. Shs 400,000, Gimara SC-Ug. Shs 280,300, Itula SC-Ug, Shs 1,500,000 and Obongi Town Council- Ug. Shs 3,898,528

The revenue budget has increased from Uganda Shillings 217,440,000 in FY 2019-2020 to Uganda Shillings 442,949,265 in FY 2020-2021. This due to the additional allocation of Sector Development Grant and Sector Conditional Grant Non-wage and as well as allocation of Lower Local Government for Water department

The Sector Development Grant is Ug. Shs- 322,938,559 only for WASH infrastructure Development and all its associated costs and Transitional Development Grant is Ug.Shs. 19,801,980 only for carrying out Sanitation and Hygiene component in the sector.

Vote :629 Obongi 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	201,695	151,559	220,354
District Unconditional Grant (Non-Wage)	2,924	2,193	4,924
District Unconditional Grant (Wage)	187,880	140,910	187,880
Locally Raised Revenues	4,138	4,175	4,138
Multi-Sectoral Transfers to LLGs_NonWage	5,618	3,430	7,872
Sector Conditional Grant (Non-Wage)	1,135	851	15,540
Development Revenues	1,659,758	62,206	3,000
District Discretionary Development Equalization Grant	1,640,001	37,086	0
Multi-Sectoral Transfers to LLGs_Gou	19,757	25,120	3,000
Total Revenues shares	1,861,453	213,765	223,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	187,880	4,912	187,880
Non Wage	13,815	5,627	32,474
Development Expenditure			
Domestic Development	1,659,758	27,559	3,000
External Financing	0	0	0
Total Expenditure	1,861,453	38,098	223,354

Narrative of Workplan Revenues and Expenditure

The total planned annual revenue is Uganda Shillings .223,354.000. The sources are District Un Conditional Grant wage of Uganda Shillings is 187,880.000 , District un Conditional non wage of Uganda Shillings 4,924,000, Locally Raised revenue of Uganda Shillings 4,138,000, Sector non wage of Uganda Shillings 4,332,000 and District development equalization Grant of Uganda Shillings 10,000,000.

The total revenue budget declined from Uganda Shillings 1,861,453,000 in FY 2019/2020 to Uganda Shillings 223,354,000 in FY 2020/2021 due to non allocation of USMID DDEG

Total planned expenditure is Uganda Shillings 223,354,000 of which Uganda Shillings 187,880,000 is wage, Uganda Shillings 32,474,000 in non wage and Uganda Shillings 3,000 is development

Vote :629 Obongi 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	146,787	109,878	145,715
District Unconditional Grant (Non-Wage)	19,908	14,931	19,908
District Unconditional Grant (Wage)	89,388	67,041	89,388
Locally Raised Revenues	4,428	4,587	4,428
Multi-Sectoral Transfers to LLGs_NonWage	10,842	6,652	19,374
Multi-Sectoral Transfers to LLGs_Wage	9,491	7,119	0
Sector Conditional Grant (Non-Wage)	12,731	9,548	12,617
Development Revenues	518,612	146,564	417,023
District Discretionary Development Equalization Grant	21,411	21,411	0
External Financing	0	0	16,000
Multi-Sectoral Transfers to LLGs_Gou	137,607	118,159	41,429
Other Transfers from Central Government	359,594	6,994	359,594
Total Revenues shares	665,399	256,442	562,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,879	26,639	89,388
Non Wage	47,908	13,100	56,327
Development Expenditure			
Domestic Development	518,612	112,953	401,023
External Financing	0	0	16,000
Total Expenditure	665,399	152,692	562,738

Narrative of Workplan Revenues and Expenditure

Vote :629 Obongi District**FY 2020/21**

The Community Based Service Department will receive a total of 562,738,000/- in 2020/2021 FY. A total of 12,617,000/- will be from Sector Conditional Grant Non-Wage, 19,908,000/- is District Unconditional Grant Non-Wage, 4,428,000/- will be generated from Local Revenue, 16,000,000/- as external financing from UNFPA and 359,594,000/- as Government of Uganda Transfer Development for Youth Livelihood Program (YLP).

The revenue budget declined from Uganda Shillings 665,399,000 in FY 2019/2020 to Uganda Shillings 562,738,000/- in FY 2020/2021 due removal of DDEG, Uganda Women Entrepreneurship Fund from the budget and secondly low allocation of Lower Local Government Transfers to the department

Total Planned expenditure is Uganda Shillings 412,546,000/- of which Uganda Shillings 89,388,000/- is wage, Uganda Shillings 52,953,000/- is non-wage and Uganda Shillings 359,594,000 is domestic Development under YLP

The revenue and expenditure declined from Uganda shillings 665,399,000 in FY 2019-2020 to Uganda Shillings 562,738,000/- in FY 2020-2021 due to removal of DDEG and UWEP funds and low allocation of Sector Conditional Grant, District Unconditional Grant and Local Revenue

Vote :629 Obongi 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	192,398	98,791	164,969
District Unconditional Grant (Non-Wage)	25,637	19,228	47,441
District Unconditional Grant (Wage)	86,400	64,800	86,400
Locally Raised Revenues	57,392	8,934	19,807
Multi-Sectoral Transfers to LLGs_NonWage	22,969	5,829	11,321
Development Revenues	45,698	35,823	87,846
District Discretionary Development Equalization Grant	5,012	6,324	22,021
External Financing	0	0	28,929
Multi-Sectoral Transfers to LLGs_Gou	40,686	29,499	36,897
Total Revenues shares	238,096	134,614	252,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,400	20,700	86,400
Non Wage	105,998	27,241	78,569
Development Expenditure			
Domestic Development	45,698	35,822	58,917
External Financing	0	0	28,929
Total Expenditure	238,096	83,763	252,815

Narrative of Workplan Revenues and Expenditure

Vote :629 Obongi District**FY 2020/21**

Planning Department has planned total revenue of Uganda Shillings 252,815,000 and sources of revenue are; Local revenue of Uganda Shillings 19,807,000, District Unconditional Grant non Wage of Uganda Shillings 47,441,000 District Un Conditional Grant Wage of Uganda Shillings 86,400,000 and District Development , Lower Local Government of Uganda Shillings 48,021,000, Equalization Grant of Uganda Shillings 22,021,000 and External Financing of Uganda Shillings 28,929,000.

The revenue increased from Uganda Shillings 238,096,000 in FY 2019/2020 to Uganda Shillings 252,815,000 in FY 2020/2021 due to more allocation of District Un Conditional Grant non wage for PBS and allocation of DDEG for Planning functions and monitoring and evaluation and allocation from UNFPA for Demographic Dividend sensitization While total planned expenditure is Uganda Shillings 232,815,000, of which Uganda Shillings 86,400,000 is wage, Uganda Shillings 58,569,000 is non wage and Uganda Shillings 58,917,000 is Domestic Development and Uganda Shillings 28,929,000 is External Development

Vote :629 Obongi 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	19,370	11,404	41,489
District Unconditional Grant (Non-Wage)	4,489	3,367	7,489
District Unconditional Grant (Wage)	0	0	25,524
Locally Raised Revenues	3,578	151	4,578
Multi-Sectoral Transfers to LLGs_NonWage	788	0	3,898
Multi-Sectoral Transfers to LLGs_Wage	10,515	7,886	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	19,370	11,404	41,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	7,886	25,524
Non Wage	8,855	1,673	15,965
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,370	9,559	41,489

Narrative of Workplan Revenues and Expenditure

Total annual planned revenue of Internal Audit Department is Uganda Shillings 41,489,000. The following are the revenue sources;- Local revenue of Uganda Shillings 4,578,000, District Un Conditional Grant of Uganda Shillings 7,489,000 d District Un Conditional Grant Wage of Uganda Shillings 25,524,000 and Multi sectoral transfer to Lower Government of Uganda Shillings 3,898,000

While the planned annual expenditure was Uganda Shillings 41,489,000 of which Uganda Shillings 25,524,000 is wage and Uganda Shillings 15,965,000 is non wage

The planned annual revenue increased from UGX 19,370,000 in FY 2019/2020 to UGX 41,489,000 in FY 2020/2021 due to increase in DUCG Wage allocation for Internal Audit

The planned annual revenue and expenditure increased from Uganda Shillings 19,370,000 in FY 2019/2020 to Uganda Shillings 41,489,000 in FY 2020/2021 due to increase in District Un Conditional Wage allocation for Internal Audit

Vote :629 Obongi 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	34,384	25,483	36,949
District Unconditional Grant (Non-Wage)	500	375	3,500
District Unconditional Grant (Wage)	19,168	14,376	19,168
Locally Raised Revenues	1,004	1,049	6,003
Multi-Sectoral Transfers to LLGs_Wage	5,665	3,649	0
Sector Conditional Grant (Non-Wage)	8,047	6,035	8,278
Development Revenues	0	0	46,167
District Discretionary Development Equalization Grant	0	0	46,167
Total Revenues shares	34,384	25,483	83,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,833	0	19,168
Non Wage	9,551	5,917	17,781
Development Expenditure			
Domestic Development	0	0	46,167
External Financing	0	0	0
Total Expenditure	34,384	5,917	83,116

Narrative of Workplan Revenues and Expenditure

The Trade, Industry and Local Development has planned total annual revenue of Uganda Shillings 83,116,000 and revenue sources are : Locally raised revenue of Uganda Shillings 6,003,000, District Un conditional Grant Non wage of Uganda Shillings 3,500,000, District Un Conditional Grant Wage of Uganda Shillings 19,168,000 , Sector Conditional Grant non wage of Uganda Shillings 8,278,000 and District Development Equalization Grant of Uganda Shillings 46,167,000

Total planned expenditure is Uganda Shillings 93,116,000 of which Uganda Shillings 19,168,000 is wage, Uganda Shillings 17,781,000 is non wage recurrent and Uganda Shillings 46,167,000 is Domestic Development

The planned revenue has increased from UGXs 34,384,000 in FY 2019-2020 to UGX 93,116,000 in FY 2020-2021 due to allocation of DDEG for Implementation of LED Strategy and DUCG for mobilization of community

The planned revenue and expenditure has increased from Uganda Shillings 34,384,000 in FY 2019-2020 to Uganda Shillings 83,116,000 in FY 2020-2021 due to allocation of DDEG

Vote :629 Obongi District

FY 2020/21
