

# Vote :528 Kotido 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](http://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](http://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 :

Signature :

  
LOMONGIN JOSEPH - CHIEF  
ADMINISTRATIVE OFFICER / KOTIDO  
DISTRICT  
Keith Muhakanizi  
Permanent Secretary / Secretary to the Treasury

(Accounting Officer)

(MoFPED)

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

## Vote :528 Kotido 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

---

**Vote :528 Kotido District****FY 2020/21**

---

monitoring, inspection, audit and feedback processes.

**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 :528 Kotido 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	206,526	51,632	201,802
<b>Discretionary Government Transfers</b>	3,239,445	1,843,047	3,367,931
<b>Conditional Government Transfers</b>	9,094,802	5,468,287	7,838,098
<b>Other Government Transfers</b>	5,846,592	2,342,514	5,532,115
<b>External Financing</b>	2,246,924	480,161	2,153,724
<b>Grand Total</b>	<b>20,634,290</b>	<b>10,185,641</b>	<b>19,093,671</b>

**Revenue Performance by end of December of the Running FY**

Kotido DLG received in ('000s) a total of US\$ 10,185,641 (49% of the approved annual budget of US\$ 20,634,290) by the end of Quarter 2 of FY 2019/20. These funds in ('000s) included: Locally Raised Revenues- US\$ 51,632 (25% of the annual approved local revenue of US\$ 206,526); Discretionary Government transfers- US\$ 1,843,047 (57% of the approved annual amount of US\$ 3,239,445); Conditional Government Transfers- US\$ 5,468,287 (60% of the approved amount of US\$ 9,094,802); Other Government Transfers- US\$ 2,342,514 (40% of the annual approved amount of US\$ 5,846,592; and External Financing- US\$ 480,161 (21% of the annual approved amount of US\$ 2,246,924). The under-revenue performance by the end of Quarter 2 was majorly due to no Local Revenue warranted despite collecting US\$ 101,480,743 by end of quarter 2, less NUSAF III funds, no RPLRP funds, less YLP fund and less external financing received during the quarter.

**Planned Revenues for next FY**

Kotido District Local Government plans to receive (in '000s) US\$ 19,093,671 for FY 2020/21 reflecting an 7.5% (US\$ 1,540,619) decline from US\$ 20,634,290 approved for FY 2019/20. This will include: less Locally Raised Revenues of US\$ 201,802 which is expected to reduce by 2.3% from US\$ 206,526 approved for FY 2019/20; Discretionary Government Transfers of US\$ 3,367,931 which is expected to increase by 4% from US\$ 3,239,445 approved for FY 2019/20; Conditional Government Transfers of US\$ 7,838,098 which is expected to reduce by 13.8% from US\$ 9,094,802 approved for FY 2019/20; Other Government Transfers of US\$ 5,532,115 which also is expected to decrease by 5.4% from US\$ 5,846,592 approved for FY 2019/20; External Financing of US\$ 2,153,724 which is expected to reduce by 4.1% from US\$ 2,246,924 approved for FY 2019/20.

**Expenditure Performance by second 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	7,834,865	4,780,281	6,963,181
Finance	324,000	132,298	274,790
Statutory Bodies	545,943	272,091	471,876
Production and Marketing	1,399,523	427,152	956,714
Health	3,541,700	1,245,144	3,703,673
Education	4,544,018	2,298,669	4,292,688
Roads and Engineering	521,365	273,213	526,651

**Vote :528 Kotido District****FY 2020/21**

Water	478,417	284,911	873,208
Natural Resources	274,723	127,035	267,804
Community Based Services	827,190	231,103	581,118
Planning	263,222	76,084	107,605
Internal Audit	45,814	20,907	44,814
Trade, Industry and Local Development	33,510	16,755	29,550
<b>Grand Total</b>	<b>20,634,290</b>	<b>10,185,641</b>	<b>19,093,671</b>
<i>o/w: Wage:</i>	<i>5,867,224</i>	<i>2,933,612</i>	<i>5,588,128</i>
<i>Non-Wage Recurrent:</i>	<i>4,915,352</i>	<i>2,920,862</i>	<i>3,155,055</i>
<i>Domestic Devt:</i>	<i>7,604,790</i>	<i>3,851,006</i>	<i>8,196,764</i>
<i>External Financing:</i>	<i>2,246,924</i>	<i>480,161</i>	<i>2,153,724</i>

**Expenditure Performance by end of December FY 2019/20**

By end of Quarter Two, Kotido DLG had spent in ('000s) US\$ 6,233,472 (61% of the received US\$ 10,185,641) received on: Wage- US\$ 2,203,889 (75% of the received US\$ 2,933,612); N/wage- US\$ 1,558,916 (53% of the received US\$ 2,920,862); Domestic Development- US\$ 2,103,535 (55% of the received US\$ 3,851,006) and External Financing- US\$ 367,132 (76% of the received US\$ 480,161). By the end of Quarter 2, Kotido DLG had under expenditure performance of 61% against received funds and 30% against the budget was mainly because of understaffing with more wage allocated to the departments compared to the staff in post, Delayed request of funds by activity implementers, Receiving of tertiary grants yet Kotido DLG does not have a tertiary institutions, Less pension arrears paid to beneficiaries missing supplier numbers in time, Delay in procuring and prequalifying service providers / contractors. More specific reasons of under expenditures are detailed in the different departments

**Planned Expenditures for the FY 2020/21**

Kotido DLG plans to spend (in '000s) its revenue of US\$ 18,344,361 for FY 2020/21 on: Administration- US\$ 6,963,181 (11.2% decline from US\$ 7,834,865 due to no Pension arrears and less Gratuity expected in FY 2019/20); Finance- US\$ 274,790 (15% reduction from US\$ 324,000 due to no LLG allocation and less DUG N/wage); Statutory bodies- US\$ 471,876 (13.6% decline from US\$ 545,943 due to less DUG N/Wage and no LLG funds allocated); Production and Marketing- US\$ 956,714 (31.6% decline from US\$ 1,399,523 due to no RPLRP and no LLG allocation); Health- US\$ 3,703,673 (4.5% increase from US\$ 3,541,700 due to more PHC N/Wage and Devt expected); Education- US\$ 4,292,688 (5.5% decline from US\$ 4,544,018 due less wage); Roads and Engineering- US\$ 526,651 (1% decline from US\$ 521,365 due to more funds allocated by URF); Water- US\$ 873,208 (85% increase from US\$ 478,417 approved for FY 2019/20 due to more UNICEF and devt funds); Natural Resources- US\$ 267,804 (2.5% decline from US\$ 274,723 approved is due no LLG allocation); Community Based Services- US\$ 581,118 (29.7% decline from US\$ 827,190 due no UWEP and LLG funds expected in FY 2020/21); Planning- US\$ 107,605 (59% decline from US\$ 263,222 due to no GIZ funds expected and less DDEG funds allocated); Internal Audit- US\$ 44,814 (2% decline was due to less local revenue allocated); and Trade, Industry and Local Development- US\$ 29,559 (11.8% decline was due to less DUG (Wage) and SDG allocated);

**Medium Term Expenditure Plans**

## Vote :528 Kotido District

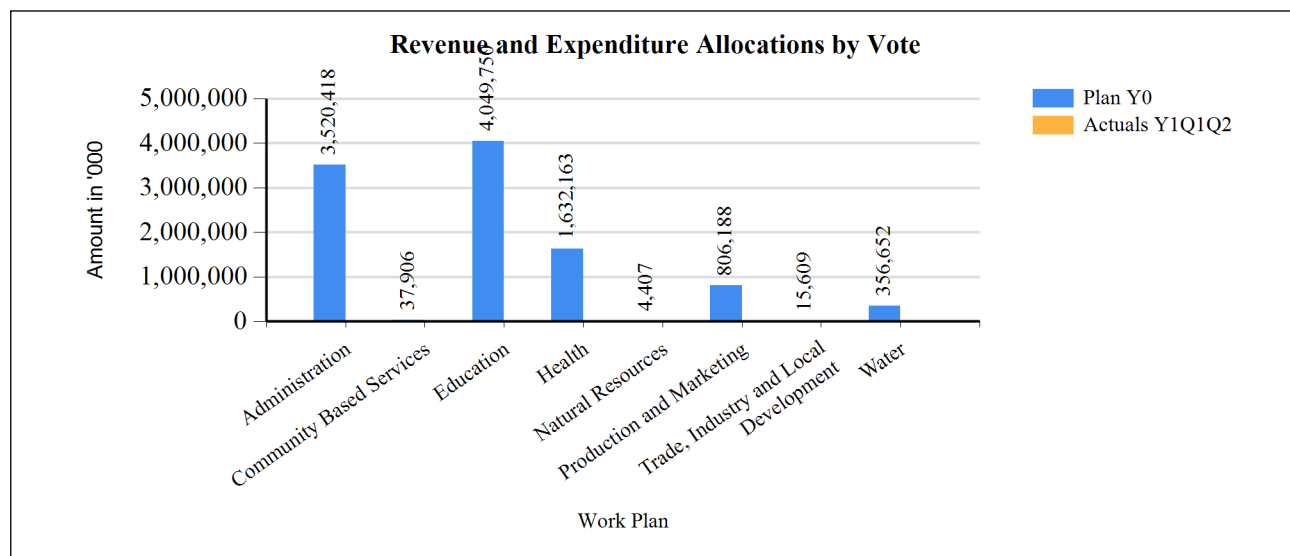
## FY 2020/21

Kotido DLG in FY 2020/21 plans to; Pay Staff salaries, pay pension, Improve staffing, Hold capacity building sessions, Update district website, Supervise gov't programmes, Collect local revenues, Prepare annual and Quarterly performance reports, Prepare final accounts to OAG, 6 Council meetings, 4 Land board meetings, Process land titles, Construct District Council block construction, Vaccinate Animals, Train the youth and women on vegetable gardening and goat management, Support health facilities, Construction of OPD block and latrine at Lookorok HCII, Immunization for all children, Conduct nutrition interventions for women and children, Support UPE primary schools and USE Secondary schools, Classrooms rehabilitation at Rengen PS, Latrine stances at Losakucha P/S and Nakapelimoru P/S construction, Teacher houses rehabilitation at Lokitelaebeu P/S, Dormitory at Nakapelimoru SS construction, Support sports and co-curricular sports activities, Quality of education standards maintained, Inspect and supervise civil works, Maintain District and sub county roads, Drill 10 Boreholes in all Sub Counties; Rehabilitate 27 Boreholes in all Sub Counties, Promote hygiene and sanitation, Conserve the environment, Screen projects, Enforce environmental compliance, Approve site plans, GBV cases handled, Disability, Older persons' Women and Youth Councils empowered, Prepare Quarterly progress reports, Carry out internal audits, Prepare Quarterly internal audit reports, Promote trade.

### Challenges in Implementation

- 1- High poverty levels; More than 67% of Kotido's population is below the poverty and predominantly in rural areas engaged in subsistence farming with high unemployment levels which has resulted in low revenue base
- 2- High illiteracy levels; Kotido has a high illiteracy level of up to 87.6% which has contributed to the low conceptualization of development programmes and failure to engage skilling programmes that can help the marginalized youth and women such that they engage in productive work.
- 3- Inadequate transport facilities; The District has less 7 vehicles in good working conditions with many motorcycles which have grounded, this affected implementation of field activities and reached all communities in need of government services
- 4- Lack of reliable power supply; Kotido is among the few Districts in the Country which are connected to the national power grid, this leaves the District relying on a generator and un reliable solar which has affected the economy as few industries can thrive in an environment with hydro electric power.
- 5- High school drop-out rates; Kotido mobilizes a lot of children every year but few are retained with only 23% of them completing the primary cycle. This has been due to the lukewarm attitude of communities towards formal education

### G1: Graph on the revenue and expenditure allocations by Department



**Vote :528 Kotido District****FY 2020/21****Revenue Performance, Plans and projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>206,526</b>	<b>51,632</b>	<b>201,802</b>
Advance Recoveries	29,591	7,398	29,591
Agency Fees	23,680	5,920	23,680
Animal & Crop Husbandry related Levies	6,750	1,688	6,750
Business licenses	7,410	1,853	7,410
Group registration	992	248	992
Interest from private entities - Domestic	4,300	1,075	4,300
Local Services Tax	25,859	6,465	25,859
Market /Gate Charges	19,300	4,825	19,300
Miscellaneous receipts/income	9,994	2,499	5,270
Rent & rates – produced assets – from private entities	28,651	7,163	28,651
Sale of non-produced Government Properties/assets	50,000	12,500	50,000
<b>2a. Discretionary Government Transfers</b>	<b>3,239,445</b>	<b>1,843,047</b>	<b>3,367,931</b>
District Discretionary Development Equalization Grant	1,339,948	893,299	1,443,418
District Unconditional Grant (Non-Wage)	467,165	233,583	492,181
District Unconditional Grant (Wage)	1,432,332	716,166	1,432,332
<b>2b. Conditional Government Transfer</b>	<b>9,094,802</b>	<b>5,468,287</b>	<b>7,838,098</b>
Sector Conditional Grant (Wage)	4,434,892	2,217,446	4,155,796
Sector Conditional Grant (Non-Wage)	1,078,290	434,247	1,360,460
Sector Development Grant	1,369,691	913,127	1,858,194
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	1,588,403	1,588,403	0
Pension for Local Governments	259,437	129,719	299,283
Gratuity for Local Governments	344,288	172,144	144,563
<b>2c. Other Government Transfer</b>	<b>5,846,592</b>	<b>2,342,514</b>	<b>5,532,115</b>
Northern Uganda Social Action Fund (NUSAF)	4,875,349	2,031,379	4,875,349
Support to PLE (UNEB)	0	0	6,128
Uganda Road Fund (URF)	348,613	210,176	417,910
Youth Livelihood Programme (YLP)	372,350	100,960	180,229
Regional Pastoral Livelihoods Resilience Project	250,280	0	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	52,500
<b>3. External Financing</b>	<b>2,246,924</b>	<b>480,161</b>	<b>2,153,724</b>
International Bank for Reconstruction and Development (IBRD)	329,724	0	329,724
United Nations Children Fund (UNICEF)	1,257,200	320,394	1,370,000

**Vote :528 Kotido District****FY 2020/21**

United Nations Population Fund (UNPF)	130,000	0	54,000
Global Fund for HIV, TB & Malaria	150,000	27,308	150,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000	132,459	250,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	130,000	0	0
<b>Total Revenues shares</b>	<b>20,634,290</b>	<b>10,185,641</b>	<b>19,093,671</b>



## Vote :528 Kotido District

## FY 2020/21

### i) Revenue Performance by December FY 2019/20

#### Locally Raised Revenues

Kotido DLG received all the expected local revenue from Ministry of Finance to a total of US\$ 51,631,578 by the end of Quarter 2 as disbursement from Ministry of finance. The expected local revenue performed at 25% because, the Local Government was not able to warrant any local revenues for departments as a result of not meeting the obligation for the Quarter 1 disbursed funds to the District. However, by the end of Quarter two, Kotido DLG has collected US\$ 101,480,743 which will clear the debt with Ministry of Finance and also help with enabling Quarter 2 and 3 disbursements.

#### Central Government Transfers

Kotido DLG received (in 000s) a total of US\$ 7,311,334 (59.3%) out of US\$ 12,334,247,000 as Central Government Transfers. This included Discretionary transfers which performed at 57% (US\$ 1,843,047 out of 3,239,445) and Conditional transfers which performed at 60% (US\$ 5,468,287 out of 9,094,802). There were more funds received in the quarter compared to what was planned because two thirds of the development funds were disbursed to the District which had been budgeted at quarterly while all pension arrears were received in Quarter 1. These were warranted and disbursed to all the 12 departments for expenditure.

In addition, Kotido DLG received (in 000s) a total of US\$ 2,342,514 as Other Government Transfers. This represented 40% of the annual expected amount of US\$ 5,846,592,204. There was poor performance of Other Government Transfers despite more funds received under URF (60%) because less NUSAF III funds and less funds received from Ministry of gender were and no Regional Pastoral Livelihoods Resilience Project funds received by Quarter 2.

#### External Financing

Kotido DLG received (in 000s) a total of US\$ 480,161 (21% of the annual approved external financing budget of US\$ 2,246,924). The under revenue performance of external financing was due to less funds received from UNICEF (25%) and Global Fund (18%) while there were no funds received from UNFPA, World Bank and GIZ despite having GAVI performing well at 53% by the end of quarter 2.

### ii) Planned Revenues for FY 2020/21

#### Locally Raised Revenues

Kotido DLG forecasts to collect the same Local Revenues as the running year (FY 2019-20). This will include (in '000s): Local Service Tax of US\$ 25,859; Business licenses- US\$ 7,410; Interest from private entities- US\$ 4,300; Sale of Government Assets- US\$ 50,000; Rent and rates- US\$ 28,651; Animal and Crop Husbandry related fees- US\$ 6,750; Agency fees- 23,680; Market / Gate Charges- US\$ 19,300; Group registration- US\$ 992; Advance Recoveries- US\$ 29,591 and Miscellaneous Receipts / incomes- US\$ 5,270. The expected local revenue is constant because there are now no revenue sources identified.

#### Central Government Transfers

Kotido DLG expects receive ('000s) US\$ 16,738,144 in FY 2020/21 from Central Government in form of Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers. The expected Discretionary Governments Transfers for FY 2020/21 will be totaling to US\$ 3,367,931 with a 4% (US\$ 128,486) increase compared to US\$ 3,239,445 approved for FY 2019/20 due to a 7.7% (US\$ 103,470) and 5.4% (US\$ 25016) in DDEG and DUG expected. The expected Conditional Government Transfers for FY 2020/21 will be US\$ 7,838,098 with a 13.8% (US\$ 1,256,704) decline compared to US\$ 9,094,802 approved in FY 2019/20 due to a decline in sector conditional grant wage and LG Gratuity by 6.2% (US\$ 279,096) and 58% (US\$ 199,725) with no Pension arrears expected despite an increase in Sector Condition N/wage by 26.1% (US\$ 282,170) and LG pension by 15% (US\$ 39,846).

The expected Other Government Transfers in FY 2020/21 will total to US\$ 5,532,115 having a 5.4% (US\$ 314,477) decline due to less YLP funds expected and no Regional Pastoral Livelihood Resilience Project funds expected despite new funds sources like Support to UNEB and Micro projects supported by OPM expected

#### External Financing

# Vote :528 Kotido District

# FY 2020/21

Kotido plans to receive ('000s) US\$ 2,153,724 in FY 2020/21 as External Financing compared to US\$ 2,246,924 approved for FY 2019/20. The 4.1% (US\$ 93,200) in expected revenues is due to less funds expected from UNFPA and no funds expected from GIZ for FY 2020/21.

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	713,809	258,229	743,311
District Production Services	685,714	25,022	213,403
<i>Sub- Total of allocation Sector</i>	<b>1,399,523</b>	<b>283,251</b>	<b>956,714</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	521,365	133,561	526,651
<i>Sub- Total of allocation Sector</i>	<b>521,365</b>	<b>133,561</b>	<b>526,651</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	33,510	14,429	29,550
<i>Sub- Total of allocation Sector</i>	<b>33,510</b>	<b>14,429</b>	<b>29,550</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,168,125	726,439	1,764,573
Secondary Education	1,285,784	149,083	1,668,592
Skills Development	623,028	85,323	255,970
Education & Sports Management and Inspection	447,391	78,747	595,865
Special Needs Education	19,689	4,559	7,689
<i>Sub- Total of allocation Sector</i>	<b>4,544,018</b>	<b>1,044,151</b>	<b>4,292,688</b>
<b>Sector :Health</b>			
Primary Healthcare	355,071	114,142	557,427
Health Management and Supervision	3,186,629	924,986	3,146,246
<i>Sub- Total of allocation Sector</i>	<b>3,541,700</b>	<b>1,039,128</b>	<b>3,703,673</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	478,417	81,028	873,208
Natural Resources Management	274,723	98,628	267,804
<i>Sub- Total of allocation Sector</i>	<b>753,140</b>	<b>179,656</b>	<b>1,141,012</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	827,190	170,494	581,118
<i>Sub- Total of allocation Sector</i>	<b>827,190</b>	<b>170,494</b>	<b>581,118</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	7,834,865	2,966,473	6,963,181
Local Statutory Bodies	545,943	241,915	471,876
Local Government Planning Services	263,222	32,400	107,605
<i>Sub- Total of allocation Sector</i>	<b>8,644,031</b>	<b>3,240,788</b>	<b>7,542,661</b>

**Vote :528 Kotido District****FY 2020/21**

<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	324,000	109,937	274,790
Internal Audit Services	45,814	18,077	44,814
<i>Sub- Total of allocation Sector</i>	<b>369,814</b>	<b>128,013</b>	<b>319,604</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,826,150</b>	<b>2,205,344</b>	<b>1,177,731</b>
District Unconditional Grant (Non-Wage)	110,067	53,524	148,619
District Unconditional Grant (Wage)	388,916	194,458	390,817
General Public Service Pension Arrears (Budgeting)	1,588,403	1,588,403	0
Gratuity for Local Governments	344,288	172,144	144,563
Locally Raised Revenues	68,736	17,184	68,736
Multi-Sectoral Transfers to LLGs_NonWage	66,303	49,913	125,713
Pension for Local Governments	259,437	129,719	299,283
<b>Development Revenues</b>	<b>5,008,715</b>	<b>2,574,937</b>	<b>5,785,450</b>
District Discretionary Development Equalization Grant	56,763	37,842	59,257
Multi-Sectoral Transfers to LLGs_Gou	76,603	505,716	850,844
Other Transfers from Central Government	4,875,349	2,031,379	4,875,349
<b>Total Revenues shares</b>	<b>7,834,865</b>	<b>4,780,281</b>	<b>6,963,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	388,916	160,905	390,817
Non Wage	2,437,234	928,397	786,914
<b>Development Expenditure</b>			
Domestic Development	5,008,715	1,877,171	5,785,450
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,834,865</b>	<b>2,966,473</b>	<b>6,963,181</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :528 Kotido District****FY 2020/21**

Administration plans to receive ('000s) US\$ 6,963,181/= in FY 2020/21 compared to US\$ 7,834,865/= approved budget for FY 2019/20. Decrease of 11.1% in FY 2020/21 budget is due to no Pension arrears and less LG gratuity expected despite more local revenues, DUG Non wage and DDEG funds expected. Administration revenues comprised of; LG Pension for LG- US\$ 299,283/=, LG Gratuity- US\$ 144,563/=, District Uncond. grant Wage- 390,817/=, District Uncond N/Wage- 148,619, Local Revenue- 68,736/=, DDEG (CBG)- 59,257/=, LLG N/Wage- 125,713, LLG Devt- 850,844 and NUSAF 3 – 4,875,349/=.

Administration plans to spend the revenues on; Department staff Salaries- 390,817/=, Operation of Administration Non-wage-129,920/=, Human Resource Mgmt- 20,000/=, Capacity building (for improving service delivery)- 59,257/=, Supervision of of Sub County programme- 5,000/=, Public Information Dissemination- 10,435/=, Office support services- 5,000/=, Assets and facilities- 8,000/=, Payroll & HRM System- 443,846/=, Records Mgmt- 8,000/=, Information collection and management- 6,000/=, Procurement- 25,000/= and NUSAF III projects (improving livelihoods among the vulnerable people especially the disabled (15%), Youth, women and children)- 4,875,349/=; Transfer DUGN/wage to LLGs- US\$ 125,713/= and Transfer of DDEG to LLGs- US\$ 850,844/=.

**Vote :528 Kotido District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>301,047</b>	<b>132,298</b>	<b>263,790</b>
District Unconditional Grant (Non-Wage)	78,676	39,338	71,626
District Unconditional Grant (Wage)	165,285	82,642	165,285
Locally Raised Revenues	26,879	6,720	26,879
Multi-Sectoral Transfers to LLGs_NonWage	30,207	3,597	0
<b>Development Revenues</b>	<b>22,953</b>	<b>0</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	0	0	11,000
Multi-Sectoral Transfers to LLGs_Gou	22,953	0	0
<b>Total Revenues shares</b>	<b>324,000</b>	<b>132,298</b>	<b>274,790</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,285	66,789	165,285
Non Wage	135,762	43,147	98,505
<b>Development Expenditure</b>			
Domestic Development	22,953	0	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>324,000</b>	<b>109,937</b>	<b>274,790</b>

**Narrative of Workplan Revenues and Expenditure**

Finance department plans to receive (in '000s) US\$ 271,790 for FY 2020/21 compared to US\$ 324,000 for FY 2019/20. This will include; Local Revenue- US\$ 26,879; Dist Uncond Grant N/Wage- US\$ 71,626, District Uncond. Wage- US\$ 165,285, and DDEG- US\$ 8,000. The decrease by 16.1% is due to no funds allocated by the Lower Local Governments to their respective finance departments..

The revenue is to be spent on LG. Financial management services- US\$ 191,795 (Wage- US\$ 165,285 and N/Wage- US\$ 26,510), Revenue management and collection services- US\$ 10,908, Budget and Planning Services- US\$ 10,057, LG Expenditure and management services (providing funds to activity implementers, all projects and LLGs)- US\$ 10,530, LG Accounting services- US\$ 10,500 and IFMS- US\$ 30,000

**Vote :528 Kotido District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>385,632</b>	<b>172,091</b>	<b>321,876</b>
District Unconditional Grant (Non-Wage)	145,559	72,779	109,906
District Unconditional Grant (Wage)	178,447	89,224	178,447
Locally Raised Revenues	33,523	8,381	33,523
Multi-Sectoral Transfers to LLGs_NonWage	28,104	1,707	0
<b>Development Revenues</b>	<b>160,311</b>	<b>100,000</b>	<b>150,000</b>
District Discretionary Development Equalization Grant	150,000	100,000	150,000
Multi-Sectoral Transfers to LLGs_Gou	10,311	0	0
<b>Total Revenues shares</b>	<b>545,943</b>	<b>272,091</b>	<b>471,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	178,447	81,496	178,447
Non Wage	207,185	60,419	143,429
<b>Development Expenditure</b>			
Domestic Development	160,311	100,000	150,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>545,943</b>	<b>241,915</b>	<b>471,876</b>

**Narrative of Workplan Revenues and Expenditure**

Statutory Bodies anticipates to receive (in '000s) UShs. 471,876 in FY 2020/21 compared to UShs. 545,943 approved for FY 2019/20. This will include; DUG Wage- UShs.178,447, DUG N/Wage- UShs. 109,906/=-, Local Revenue- UShs. 33,523 and DDEG- UShs. 150,000. The 13.6% decline in revenues expected for next financial year is due to less DUG N/Wage expected and no allocations by Lower Local Governments as all funds are warranted under Administration department.

The department will spend the funds (in '000s) as follows; LG Council Administration- UShs. 254,022 (Wage- Ushs. 150,651 and N/Wage- 103,371), LG Procurement Services- Ushs. 5,000, LG staff recruitment services- UShs. 43,266 (Wage- Ushs. 27,796 and N/Wage- UShs. 15,470), LG Land Management services- UShs. 5,000, LG Financial Accountability- UShs. 10,250, LG Political and Executive Oversight- UShs. 3,000, Standing Committee services- UShs. 1,338 and Construction of Council block at Koitdo DLG Head Quarters- UShs. 150,000

**Vote :528 Kotido District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,004,738</b>	<b>377,229</b>	<b>779,950</b>
District Unconditional Grant (Wage)	12,864	6,432	12,864
Other Transfers from Central Government	250,280	0	0
Sector Conditional Grant (Non-Wage)	168,129	84,065	193,621
Sector Conditional Grant (Wage)	573,464	286,732	573,464
<b>Development Revenues</b>	<b>394,785</b>	<b>49,923</b>	<b>176,764</b>
Multi-Sectoral Transfers to LLGs_Gou	330,190	6,860	0
Sector Development Grant	64,594	43,063	176,764
<b>Total Revenues shares</b>	<b>1,399,523</b>	<b>427,152</b>	<b>956,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	586,329	211,010	586,329
Non Wage	418,409	56,048	193,621
<b>Development Expenditure</b>			
Domestic Development	394,785	16,193	176,764
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,399,523</b>	<b>283,251</b>	<b>956,714</b>

**Narrative of Workplan Revenues and Expenditure**

Production and Marketing department plans to receive a total of US\$ 956,714 for FY 2020/21 compared to US\$ 1,399,523. This will include; Dst UnCond Grant Wage- 12,864; Sector Cond Grant Wage- US\$ 573,464, Sector Cond Grant N/Wage- US\$ 193,621 and Sector Devt Grant- US\$ 176,764. The decline of 10.5% was due to no funds allocated to the department by Lower Local Government and RPLRP previously allocated in FY 2019/20 despite increase in sector Devt grant and N/wage allocated. The revenues will be spent on the following; Payment of extension workers' salaries- US\$ 573,464; Provision of extension services in all sub counties- US\$ 162,847; Support farmer institution development (with focus to youth, women and child head households)- US\$ 7,000; Livestock vaccination and treatment- US\$ 6,000; Crop disease control and marketing- US\$ 6,000; Tsetse vector control and commercial insect farm production- US\$ 4,000; District Production management services- US\$ 20,164 (Wage- US\$ 12,864 and N/Wage- US\$ 7,774); Purchase 2 Motorcycles- US\$ 30,000; Department Furniture- US\$ 23,283; Production Printer- US\$ 5,000; Laptop- US\$ 9,000; Seedlings for 5 Sub counties (Kotido SC, Kacheri, Nakapelimoru, Panyangara and Rengen)- US\$ 88,336; Extension staff protective gear- US\$ 62,429;

**Vote :528 Kotido District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,597,009</b>	<b>798,504</b>	<b>1,778,900</b>
Sector Conditional Grant (Non-Wage)	185,613	92,805	367,504
Sector Conditional Grant (Wage)	1,411,396	705,698	1,411,396
<b>Development Revenues</b>	<b>1,944,690</b>	<b>446,640</b>	<b>1,924,773</b>
District Discretionary Development Equalization Grant	179,380	119,587	177,500
External Financing	1,629,724	303,618	1,679,724
Multi-Sectoral Transfers to LLGs_Gou	100,433	0	0
Sector Development Grant	35,154	23,436	67,549
<b>Total Revenues shares</b>	<b>3,541,700</b>	<b>1,245,144</b>	<b>3,703,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,411,396	616,727	1,411,396
Non Wage	185,613	79,055	367,504
<b>Development Expenditure</b>			
Domestic Development	314,966	43,871	245,049
External Financing	1,629,724	299,475	1,679,724
<b>Total Expenditure</b>	<b>3,541,700</b>	<b>1,039,128</b>	<b>3,703,673</b>

**Narrative of Workplan Revenues and Expenditure**

Health Department plans to receive US\$ 3,703,612,592 in form of PHC Wage- US\$ 1,411,396,419 PHC N/Wage- US\$ 367,503,825 PHC Devt- US\$ 67,548,837 DDEG US\$ 177,500,000, External financing- US\$ 1,679,724,000 (UNICEF US\$ 950,000,000, GAVI US\$ 250,000,000, UNFPA US\$ 100,000,000, Global Fund US\$ 260,000,000 and URMCHIP US\$ 119,724,000)

The health department budget will be spent as follows:

- i- Payment of health staff salaries (DHO's office)- US\$ 1,411,396,419.
- ii. Health department facilitation- US\$ 33,100,000
- iii. Health monitoring and inspection- US\$ 22,025,575
- iv. Transfer of PHC funds to Health facilities- US\$ 312,378,250
- vi- Construction of OPD block at Lookorok HCII (with provision for disability)- US\$ 177,500,000
- vii- Construction of one twin staff house at Apalopama HCII- US\$ 67,548,837
- viii- Immunization of children including the disabled to avoid risk illnesses like polio- US\$ 250,000,000
- ix- MCH/HIV and Nutrition US\$ 1,050,000,000
- x- Malaria activities US\$ 260,000,000



**Vote :528 Kotido District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,170,704</b>	<b>1,478,729</b>	<b>2,918,967</b>
District Unconditional Grant (Non-Wage)	7,000	3,500	11,673
District Unconditional Grant (Wage)	77,387	38,694	77,387
Locally Raised Revenues	6,905	1,726	6,905
Other Transfers from Central Government	0	0	6,128
Sector Conditional Grant (Non-Wage)	629,380	209,793	645,938
Sector Conditional Grant (Wage)	2,450,032	1,225,016	2,170,936
<b>Development Revenues</b>	<b>1,373,313</b>	<b>819,940</b>	<b>1,373,722</b>
District Discretionary Development Equalization Grant	96,242	64,161	174,049
External Financing	182,000	108,887	180,000
Multi-Sectoral Transfers to LLGs_Gou	124,734	0	0
Sector Development Grant	970,338	646,892	1,019,672
<b>Total Revenues shares</b>	<b>4,544,018</b>	<b>2,298,669</b>	<b>4,292,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,527,419	810,005	2,248,323
Non Wage	643,285	202,291	670,644
<b>Development Expenditure</b>			
Domestic Development	1,191,313	31,855	1,193,722
External Financing	182,000	0	180,000
<b>Total Expenditure</b>	<b>4,544,018</b>	<b>1,044,151</b>	<b>4,292,688</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :528 Kotido District****FY 2020/21**

Education department expects to receive (in '000s) US\$ 4,292,688 in FY 201/21 compared US\$ 4,544,018 approved for FY 2019/20. This will include; Locally Raised Revenues- US\$ 6,905, Support to PLE support- US\$ 6,128, DUG N/Wage- US\$ 11,673, DUG Wage- US\$ 77,387, Sector Cond Grant Wage- US\$ 2,170,936, SCG N/Wage- 645,938, DDEG- US\$ 174,049, Donor funds- US\$ 180,000 and Sector Devt Grant- US\$ 1,019,672. The 2.9% decline in expected revenues is due to less Sector Cond Wage and no allocation by LLGs.

Education department will spend (in '000s) on Primary Teacher's salaries- US\$ 1,417,328; Transfer of UPE funds - US\$ 153,624, Two Classroom rehabilitation at Rengen and Lopuyo P/S- US\$ 82,925, 10 Latrine stances construction at Losakucha P/S and Nakapelimoru P/S- US\$ 60,248; 2 Teacher houses rehabilitation at Lokitelaebu P/S- US\$ 50,447; Secondary teacher salaries- US\$ 753,608; USE funds transfer- US\$ 103,620; Dormitory constructed at Nakapelimoru SS- US\$ 96,124; Rengen Seed Secondary School Construction- US\$ 872,734, Tertiary staff salaries- US\$ 367,059; Tertiary funds transfer to Kotido PTC and Kotido Technical Institute- US\$ 255,970; Education Mgmt Services- US\$ 362,727 (Wage- US\$ 77,387, N/Wage- 105,340 and UNICEF activities- 180,000), Monitoring and supervision of Education Institutions- US\$ 11,048; Sports Devt Services- US\$ 24,000; Capacity Devt- US\$ 12,000; DEO Vehicle- US\$ 188,737 and Special Needs Education- US\$ 7,689.

**Vote :528 Kotido District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>457,355</b>	<b>264,546</b>	<b>526,651</b>
District Unconditional Grant (Wage)	108,741	54,371	108,741
Other Transfers from Central Government	348,613	210,176	417,910
<b>Development Revenues</b>	<b>64,010</b>	<b>8,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,000	8,667	0
Multi-Sectoral Transfers to LLGs_Gou	51,010	0	0
<b>Total Revenues shares</b>	<b>521,365</b>	<b>273,213</b>	<b>526,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,741	50,461	108,741
Non Wage	348,613	83,100	417,910
<b>Development Expenditure</b>			
Domestic Development	64,010	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>521,365</b>	<b>133,561</b>	<b>526,651</b>

**Narrative of Workplan Revenues and Expenditure**

Roads and Engineering plans to receive (in '000s) Ushs. 526,651 for FY 2019/20 compared to UShs. 521,365 approved for FY 2019/21 comprising of Other Govt Transfers (URF)- UShs. 417,910 and Dist Uncond. Grant Wage- UShs. 108,741.

The funds are to be spent on; Operation of District Roads Office- UShs. 160,363 (Wage- UShs. 108,741 and N/Wage- UShs. 51,622), District Roads equipment and machinery repaired- UShs. 53,333; Transfer of URF for Community Access Road Maintenance to LLGs- UShs. 66,916; 21.98 KM of Rengen-Lokiding-Lopuyo road rehabilitated- UShs. 246,039

**Vote :528 Kotido District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,811</b>	<b>46,405</b>	<b>139,197</b>
District Unconditional Grant (Wage)	55,565	27,783	56,565
Sector Conditional Grant (Non-Wage)	37,245	18,623	82,632
<b>Development Revenues</b>	<b>385,606</b>	<b>238,505</b>	<b>734,011</b>
External Financing	65,200	25,568	120,000
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0
Sector Development Grant	299,604	199,736	594,209
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>478,417</b>	<b>284,911</b>	<b>873,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,565	18,654	56,565
Non Wage	37,245	10,181	82,632
<b>Development Expenditure</b>			
Domestic Development	320,406	26,625	614,011
External Financing	65,200	25,568	120,000
<b>Total Expenditure</b>	<b>478,417</b>	<b>81,028</b>	<b>873,208</b>

**Narrative of Workplan Revenues and Expenditure**

The Water department plans to receive (in '000s) UShs. 873,208 for FY 2020/21 compared to UShs. 477,417 approved for FY 2019/20. This will include; Dist Uncond Grant Wage- UShs. 56,565, Sector Cond Grant N/Wage- UShs. 82,632, External Financing- UShs. 120,000 and Sector Devt Grant- UShs. 594,209. The increase in expected revenues is due to more donor allocation transitional development grant allocation Recurrent(non wage allocation and Sector Development grant allocation. The revenues will be spent (in '000s) on Operation of District Water Office- UShs. 94,378 (Wage- UShs. 56,565 and N/Wage- UShs. 82,632), Supervision, Monitoring and Coordination- UShs. 18,517, Promotion of community based management- UShs. 26302, Promotion of sanitation and hygiene-donor- UShs. 45,000; Payment of salaries for contract staff(ADWO mobilization and ADWO Sanitation)- UShs. 36,977 ; 7 Boreholes drilled in all Sub Counties- UShs. 171,500; 25Boreholes rehabilitated in all Sub Counties- UShs. 82,636;15 donor unicef 75,000 Payments for retention 9,800;construction of piped water supply scheme 289,352.

**Vote :528 Kotido District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250,783</b>	<b>124,141</b>	<b>265,304</b>
District Unconditional Grant (Non-Wage)	11,000	5,500	12,000
District Unconditional Grant (Wage)	230,376	115,188	231,376
Locally Raised Revenues	5,000	1,250	5,000
Sector Conditional Grant (Non-Wage)	4,407	2,203	16,928
<b>Development Revenues</b>	<b>23,940</b>	<b>2,893</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	4,340	2,893	2,500
Multi-Sectoral Transfers to LLGs_Gou	19,600	0	0
<b>Total Revenues shares</b>	<b>274,723</b>	<b>127,035</b>	<b>267,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	230,376	94,895	231,376
Non Wage	20,407	3,734	33,928
<b>Development Expenditure</b>			
Domestic Development	23,940	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>274,723</b>	<b>98,628</b>	<b>267,804</b>

**Narrative of Workplan Revenues and Expenditure**

Natural Resources plans to receive Ushs 267,804/= compared to UShs 255,123/= approved in FY 2019/20. This will include: Dist Uncond Grant Wage - UShs 231,376/=; N/Wage Sector Conditional Grant - UShs 16,928/=; Dist Uncond Grant N/Wage - UShs. 12,000/=; Locally raised revenues - UShs 5,000/=; and Dev't fund (DDEG) of 2,500/=.

Natural Resources department plans to spend under District Natural Resources Mgt. Wage - Ushs 231,376/=; N/wage - Ushs 4,000/=; Tree Planting & Afforestation - Ushs. 1,413/=; Training in forestry management (Fuel Saving Technology, Water Shed Mgt) - Ushs 700/=; Forestry Regulation and Inspection - Ushs 1,320/=; Community Training in Wetland management – 12,537/; River Bank & Wetlands Restoration - Ushs. 4,391/=; M&E of Env'tal. Compliance - Ushs 3,433/=; Land Mgt. Services - Ushs. 6,456/=; Infrastructure Planning - Ushs 2,178/=

**Vote :528 Kotido District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>551,711</b>	<b>186,714</b>	<b>407,118</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	121,102	60,551	121,102
Locally Raised Revenues	5,000	1,250	5,000
Multi-Sectoral Transfers to LLGs_NonWage	5,353	0	0
Other Transfers from Central Government	372,350	100,960	232,729
Sector Conditional Grant (Non-Wage)	37,906	18,953	38,287
<b>Development Revenues</b>	<b>275,479</b>	<b>44,389</b>	<b>174,000</b>
External Financing	240,000	42,089	174,000
Multi-Sectoral Transfers to LLGs_Gou	35,479	2,300	0
<b>Total Revenues shares</b>	<b>827,190</b>	<b>231,103</b>	<b>581,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	121,102	53,111	121,102
Non Wage	430,609	72,993	286,016
<b>Development Expenditure</b>			
Domestic Development	35,479	2,300	0
External Financing	240,000	42,089	174,000
<b>Total Expenditure</b>	<b>827,190</b>	<b>170,494</b>	<b>581,118</b>

**Narrative of Workplan Revenues and Expenditure**

The department has planned for ('000s) UGX: 581,118/= for both Government and Donor funds and it is broken down as; Wage: 121,102/=; Unconditional grant of 10,000/=; Sector Conditional grant N/W of 38,287/=; Local Revenue: 5,000/=; Other transfers from central Government 285,437/= and donor funding of 174,000/=. The department expects a 29.8% decline due to less donor funds and no YLP funds expected while no Lower Local Governments allocated to the department.

The revenues will be spent as follows, Support to Women, Youth and PWDs- UShs. 232,729; Facilitation of Community Development Officers- UShs. 241,102; Adult learning- UShs. 1,676; Probation and welfare- UShs. 2,000; Adult learning- UShs. 10,000; Gender mainstreaming- UShs. 2,000; Gender Mainstreaming- UShs. 55,850; Children and Youth Services- UShs. 3,700; Support to Youth councils- UShs. 4,440; Support to disabled and Elderly- UShs. 8,880; Work based Inspections- UShs. 2,000; Representation of women's Council (including UWEP projects)- UShs. 3,404; Social Rehabilitation Services- UShs. 1850; Operation of Community Based Services Dept- UShs. 18,927; and Sub County CDO facilitation- UShs. 6,131

**Vote :528 Kotido District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,313</b>	<b>30,811</b>	<b>89,337</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	33,404
District Unconditional Grant (Wage)	45,933	22,966	45,933
Locally Raised Revenues	7,380	1,845	10,000
<b>Development Revenues</b>	<b>197,910</b>	<b>45,273</b>	<b>18,268</b>
District Discretionary Development Equalization Grant	67,910	45,273	18,268
External Financing	130,000	0	0
<b>Total Revenues shares</b>	<b>263,222</b>	<b>76,084</b>	<b>107,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,933	19,787	45,933
Non Wage	19,380	7,093	43,404
<b>Development Expenditure</b>			
Domestic Development	67,910	5,520	18,268
External Financing	130,000	0	0
<b>Total Expenditure</b>	<b>263,222</b>	<b>32,400</b>	<b>107,605</b>

**Narrative of Workplan Revenues and Expenditure**

Planning Department plans to receive (in 000s) UShs. 107,605 in the FY 2020/21 compared to UShs. 263,222 which will include: UShs. 45,933 as DUG Wage, UShs. 33,404 as DUG NWage, UShs. 10,000 as Locally Raised Revenue; and UShs. 18,268 as DDEG. There is a 59% decrease in expected revenue because of no donor funds and less DDEG funds expected.

Planning Department is to spend its revenues on:- management of planning office -UShs. 49,933 (Wage- UShs. 45,933 and N/W- UShs. 4,000), coordinating District planning activities- UShs. 8,000; Statistical data management-UShs. 3,600, Management information System-UShs. 1,600, Demographic data collection - UShs. 25,800, coordination of district HIV and AIDS activities/programs-UShs 600; and Coordination of monitoring and supervision of district projects- UShs. 18,268.

**Vote :528 Kotido District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,814</b>	<b>20,907</b>	<b>44,814</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	10,000
District Unconditional Grant (Wage)	29,814	14,907	29,814
Locally Raised Revenues	8,000	2,000	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>45,814</b>	<b>20,907</b>	<b>44,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,814	12,717	29,814
Non Wage	16,000	5,360	15,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,814</b>	<b>18,077</b>	<b>44,814</b>

**Narrative of Workplan Revenues and Expenditure**

Internal audit department plans to receive (in '000s) UShs. 44,814 for FY 2020/21 compared to UShs.45,814 approved for FY 2019/20. Of which Local Revenue- UShs. 3,631, District Uncond Grant- N/Wage- 10,000 and Dist Uncond Grant Wage- 32,465. The 2.2% decline in expected revenues is due to reduced local revenue allocation to the department.

Internal Audit will spend the funds on management of Internal Audit Office- UShs. 36,814 (Wage- UShs. 29,814 and N/Wage- UShs. 7,000) and Internal Audit- UShs. 8,000



**Vote :528 Kotido District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,510</b>	<b>16,755</b>	<b>29,550</b>
District Unconditional Grant (Wage)	17,900	8,950	14,000
Sector Conditional Grant (Non-Wage)	15,609	7,805	15,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>33,510</b>	<b>16,755</b>	<b>29,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,900	7,332	14,000
Non Wage	15,609	7,097	15,550
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,510</b>	<b>14,429</b>	<b>29,550</b>

**Narrative of Workplan Revenues and Expenditure**

The department of Trade, Industry and Local Development plans to receive in '000s a total of US\$ 29,550 for FY 2020/21 compared to US\$ 33,510 approved for FY 2019/20. Of which District Uncond Grant- N/Wage- 14,000 and Dist Uncond Grant Wage- 15,550. The decline in expected revenues by 11.8% is due to less DUG wage and Sector Cond Grant N/wage expected during the next financial year.

The department will spend the funds ('000s) on: Trade Development and Promotion Services- US\$ 15,500 (Wage- US\$ 14,000 and N/wage- US\$ 1,500); Market Linkages (including the vulnerable youths and women)- US\$ 6,000; Cooperatives mobilization and Outreaches to communities in all Sub Counties including child and women headed households- US\$ 6,000; and Tourism Promotional Services- US\$ 2,050

---

**Vote :528 Kotido District**

**FY 2020/21**

---