

Vote : 528 Kotido District

FY 2020/21

Foreword

Kotido District Local Government has prepared this Budget Framework Paper for financial year 2020/21 in accordance with the Public Finance Management Act (2015) under section 9. This BFP was a result of consultations made with key stakeholders in the District including Community leaders, Lower Local Governments, Development Partners and the District leadership. Community meetings with representation from the elderly, veterans, retired civil servants, women and people with disability and opinion leaders who came up with priorities for FY 2020/21 in line with the third draft District Development Plan and third draft National Development Plan. Sub County and District budget conferences were conducted to prioritize sub county and district priorities respectively.

The theme of Kotido's BFP for FY 2020/21 will be, "Industrialization for job creation and shared prosperity," which will contribute to Kotido's vision, "A peaceful, Healthy, Food secure and prosperous community living in harmony with their environment and resilient to climate by 2040," and the national vision 2040.

Kotido DLG will contribute to the vision through increasing people centered interventions with focus on integration of needs of people with special needs, child headed households, people with disability, People living with HIV/AIDS, Older Persons, girls and boys, orphans, women and people entrapped in poverty.

Kotido DLG's emphasis for FY 2020/21 is to be on;

- Handling all grievances of marginalized people including elderly who have never accessed their benefits including beneficiaries of SAGE.
- Improving visibility and accountability of government interventions through barazas and public media.
- Increasing employment opportunities for the youth through value addition in key production sectors and promoting local tourism
- Improving livelihood alternatives through increased access to animal health services, post harvest handling, target most vulnerable populations like women, older persons and orphans during the distribution of farm inputs
- Ensuring that all construction and rehabilitation works in key sectors like health, education, production, roads and water incorporate issues of people with special needs
- Increasing access to social services for populations in distant places with customized services like outreaches and mobile facilities especially the hard reach and new settlement areas especially Kangorok and Lobanya.
- Promoting the protection, health, nutrition, education and social welfare of girls and boys to increase their chances of being responsible citizens.
- Regenerating environment lost due to deforestation and charcoal burning as well as strengthening the enforcement of ordinances for reforestation which were passed by council

It is therefore my plea that all key stakeholders, Development Partners, Higher Local Government and Lower Local Governments embrace this document and use it as a guiding tool for the completion of the budgeting process in order to achieve the aspirations of the people of Kotido District.

For God and My Country



LOTUKEI AMBROSE - DISTRICT CHAIRPERSON / KOTIDO DISTRICT

10/12/2019

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 Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
| Locally Raised Revenues | 206,526 | 51,632 | 201,802 |
| Discretionary Government Transfers | 3,239,445 | 921,524 | 3,313,426 |
| Conditional Government Transfers | 9,094,802 | 3,633,242 | 7,143,293 |
| Other Government Transfers | 5,846,592 | 140,420 | 5,532,115 |
| External Funding | 2,246,924 | 196,727 | 2,153,724 |
| Grand Total | 20,634,290 | 4,943,544 | 18,344,361 |

Revenue Performance in the First Quarter of 2019/20

Kotido DLG received in ('000s) a total of US\$ 4,943,544 (24% of the approved annual budget of US\$ 20,634,290) by the end of Quarter 1 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\$ 921,524 (28% of the approved annual amount of US\$ 3,239,445); Conditional Government Transfers- US\$ 3,633,242 (40% of the approved amount of US\$ 9,094,802); Other Government Transfers- US\$ 140,420 (2% of the annual approved amount of US\$ 5,846,592); and External Financing- US\$ 196,727 (9% of the annual approved amount of US\$ 2,246,924).

The under-revenue performance by the end of Quarter 1 was majorly due to receiving less NUSAF III funds, no YLP fund and less external financing received during the quarter.

Planned Revenues for FY 2020/21

Kotido District Local Government plans to receive (in '000s) US\$ 18,344,361 for FY 2020/21 reflecting an 11.1% 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\$ 3,313,426 which is expected to increase by 2.3% from US\$ 3,239,445 approved for FY 2019/20; Conditional Government Transfers of US\$ 7,143,293 which is expected to reduce by 21.5% 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 in First Quarter of 2019/20 and Plans for 2020/21 by Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|-----------------------------------|---------------------------------------|---|------------------------------------|
| Administration | 7,834,865 | 2,211,619 | 6,770,606 |
| Finance | 324,000 | 67,710 | 271,790 |
| Statutory Bodies | 545,943 | 139,382 | 471,876 |
| Production and Marketing | 1,399,523 | 210,146 | 815,548 |

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| | | | |
|---------------------------------------|-------------------|------------------|-------------------|
| Health | 3,541,700 | 641,922 | 3,489,387 |
| Education | 4,544,018 | 1,200,651 | 4,487,833 |
| Roads and Engineering | 521,365 | 139,152 | 526,651 |
| Water | 478,417 | 155,239 | 513,281 |
| Natural Resources | 274,723 | 64,142 | 255,267 |
| Community Based Services | 827,190 | 54,785 | 580,539 |
| Planning | 263,222 | 38,965 | 87,201 |
| Internal Audit | 37,814 | 9,453 | 44,814 |
| Trade, Industry and Local Development | 33,510 | 8,377 | 29,569 |
| Grand Total | 20,626,290 | 4,941,544 | 18,344,361 |
| <i>o/w: Wage:</i> | <i>5,867,224</i> | <i>1,466,806</i> | <i>5,867,224</i> |
| <i>Non-Wage Recurrent:</i> | <i>4,907,352</i> | <i>2,346,694</i> | <i>2,660,704</i> |
| <i>Domestic Devt:</i> | <i>7,604,790</i> | <i>931,318</i> | <i>7,662,708</i> |
| <i>Ext. Financing:</i> | <i>2,246,924</i> | <i>196,727</i> | <i>2,153,724</i> |

Expenditure Performance in the First Quarter FY 2019/20

Kotido DLG received (in '000s) US\$ 4,943,544 by end of quarter one which were disbursed to departments who spent in ('000s) US\$ 1,411,732 (29% of the released budget and 7% of the annual approved budget of US\$ 20,634,290) by the end of Quarter 1 as follows: Administration received US\$ 2,211,619 and spent US\$ 170,194; Finance received US\$ 67,710 and spent US\$ 40,612; Statutory bodies received US\$ 139,382 and spent US\$ 101,722; Production received US\$ 210,146 and spent US\$ 85,184; Health received US\$ 641,922 and spent US\$ 394,112; Education received US\$ 1,200,651 and spent US\$ 450,892; Roads received US\$ 139,152 and spent US\$ 27,686; Water received US\$ 155,239 and spent US\$ 6,662; Natural Resources received US\$ 35,899 and spent US\$ 35,102; Community Based Services received US\$ 54,785 and spent US\$ 34,102; Planning received US\$ 38,965 and spent US\$ 9,669; Internal Audit received US\$ 11,453 and spent US\$ 7,080; and Trade, Industry and LD received US\$ 8,377 and spent US\$ 3,072

By end of Quarter one, Kotido DLG generally had spent in ('000s) US\$ 1,411,732 (29% of the received US\$ 4,493,544) received on: Wage- US\$ 839,513 (57% of the received US\$ 1,466,806); N/wage- US\$ 363,104 (16% of the received US\$ 2,346,694); Domestic Development- US\$ 101,181 (11% of the received US\$ 931,318) and External Financing- US\$ 108,684 (55% of the received US\$ 196,727).

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\$ 6,770,606 (13.6% decline from US\$ 7,834,865 was due to no Pension arrears and Gratuity received in FY 2019/20); Finance- US\$ 271,790 (16.1% 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\$ 815,548 (41.7% decline from US\$ 1,399,523 due to no RPLRP and no LLG allocation); Health- US\$ 3,489,387 (1.5% decline from US\$ 3,541,700 due to no LLG allocation with less donor and DDEG funds); Education- US\$ 4,487,833 (1.2% decline from US\$ 4,544,018); Roads and Engineering- US\$ 526,651 (1% decline from US\$ 521,365 due to more funds allocated by URF); Water- US\$ 513,281 (7.3% increase from US\$ 478,417 approved for FY 2019/20 due to more UNICEF funds); Natural Resources- US\$ 255,267 (7.1% decline from US\$ 274,723 approved is due no LLG allocation); Community Based Services- US\$ 580,539 (29.8% decline from US\$ 827,190 due no UWEP and LLG funds expected in FY 2020/21); Planning- US\$ 87,201 (66.7% decline from US\$ 263,222 due to no GIZ funds expected and less DDEG funds allocated); Internal Audit- US\$ 44,814 (2.2% decline was due to less local revenue allocated); and Trade, Industry and Local Development- US\$ 29,569 (11.8% decline was due to less DUG (Wage) and SDG allocated);

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Medium Term Expenditure Plans

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 Lokitelaebu 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 an unreliable 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

Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|--|--------------------------------|
| 1. Locally Raised Revenues | 206,526 | 51,632 | 201,802 |
| Local Services Tax | 25,859 | 6,465 | 25,859 |
| Business licenses | 7,410 | 1,853 | 7,410 |
| Interest from private entities - Domestic | 4,300 | 1,075 | 4,300 |
| Sale of non-produced Government Properties/assets | 50,000 | 12,500 | 50,000 |
| Rent & rates – produced assets – from private entities | 28,651 | 7,163 | 28,651 |
| Animal & Crop Husbandry related Levies | 6,750 | 1,688 | 6,750 |
| Agency Fees | 23,680 | 5,920 | 23,680 |
| Market /Gate Charges | 19,300 | 4,825 | 19,300 |
| Group registration | 992 | 248 | 992 |

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|--|-------------------|------------------|-------------------|
| Advance Recoveries | 29,591 | 7,398 | 29,591 |
| Miscellaneous receipts/income | 9,994 | 2,499 | 5,270 |
| 2a. Discretionary Government Transfers | 3,239,445 | 921,524 | 3,313,426 |
| District Unconditional Grant (Non-Wage) | 467,165 | 116,791 | 466,857 |
| District Discretionary Development Equalization Grant | 1,339,948 | 446,649 | 1,414,237 |
| District Unconditional Grant (Wage) | 1,432,332 | 358,083 | 1,432,332 |
| 2b. Conditional Government Transfer | 9,094,802 | 3,633,242 | 7,143,293 |
| Sector Conditional Grant (Wage) | 4,434,892 | 1,108,723 | 4,434,892 |
| Sector Conditional Grant (Non-Wage) | 1,078,290 | 322,021 | 1,075,842 |
| Sector Development Grant | 1,369,691 | 456,564 | 1,373,122 |
| Transitional Development Grant | 19,802 | 6,601 | 0 |
| General Public Service Pension Arrears (Budgeting) | 1,588,403 | 1,588,403 | 0 |
| Pension for Local Governments | 259,437 | 64,859 | 259,437 |
| Gratuity for Local Governments | 344,288 | 86,072 | 0 |
| 2c. Other Government Transfer | 5,846,592 | 140,420 | 5,532,115 |
| Northern Uganda Social Action Fund (NUSAF) | 4,875,349 | 21,504 | 4,875,349 |
| Support to PLE (UNEB) | 0 | 0 | 6,128 |
| Uganda Road Fund (URF) | 348,613 | 107,633 | 417,910 |
| Youth Livelihood Programme (YLP) | 372,350 | 11,283 | 180,229 |
| Regional Pastoral Livelihoods Resilience Project | 250,280 | 0 | 0 |
| Micro Projects under Luwero Rwenzori Development Programme | 0 | 0 | 52,500 |
| 3. External Financing | 2,246,924 | 196,727 | 2,153,724 |
| International Bank for Reconstruction and Development (IBRD) | 329,724 | 0 | 329,724 |
| United Nations Children Fund (UNICEF) | 1,257,200 | 169,418 | 1,370,000 |
| 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 | 0 | 250,000 |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 130,000 | 0 | 0 |
| Total Revenues shares | 20,634,290 | 4,943,544 | 18,344,361 |

i) Revenue Performance by September 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 as planned as a loan which was disbursed to the departments. However, the District collected 41,000 during quarter which was submitted sent to Ministry of finance as part of the payment for the advance received during Quarter 1.

Central Government Transfers

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Kotido DLG received US\$ 4,554,765,812 (144% of the quarterly budget and 36% of the annual budget) as Central Government Transfers. This included Discretionary transfers which performed at 28% and Conditional transfers which performed at 40%. There more funds received in the quarter compared to what was planned because a third of the development funds were disbursed to the District which had budgeted a quarter. These were warranted and disbursed to all the 12 departments for expenditure.

In addition, Kotido DLG received a total of US\$ 140,420,119 as Other Government Transfers. This represented 2% 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 (31%) because NUSAFIII only provided operation funds, less funds received from Ministry of gender and no Resilience funds received during Quarter 1.

Donor Funding

Kotido DLG received US\$ 196,726,696 (35% of the quarterly budget of US\$ 561,731,000 and 9% of the annual budget of US\$ 2,246,924,000) as external financing. The under revenue performance of external financing was due to less funds received from UNICEF (13%) and Global Fund (18%) while there were no funds received from UNFPA, GAVI, World Bank and GIZ during the quarter.

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\$ 15,988,834 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\$ 3,313,426 with a 2.3% (US\$ 73,981) due to a 5.5% increase in expected DDEG funds compared to FY 2019/20 approved amount. The expected Conditional Government Transfers for FY 2020/21 will be US\$ 7,143,293 with a 21.5% (US\$ 1,951,509) decline due to a decline in sector conditional grant (Non Wage) of 0.2% (US\$ 2,448), no Transitional Grant, No Pension arrears and no Gratuity like it was for FY 2019/20. The expected Other Government Transfers 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

Donor Funding

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> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Of Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|--|--|
| Sector :Agriculture | | | |
| Agricultural Extension Services | 713,809 | 178,452 | 713,464 |
| District Production Services | 684,514 | 88,881 | 102,084 |
| Sub- Total of allocation Sector | 1,398,323 | 267,333 | 815,548 |
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 521,365 | 117,589 | 526,651 |
| Sub- Total of allocation Sector | 521,365 | 117,589 | 526,651 |

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|--|------------------|------------------|------------------|
| Sector :Tourism, Trade and Industry | | | |
| Commercial Services | 33,510 | 8,377 | 29,569 |
| <i>Sub- Total of allocation Sector</i> | 33,510 | 8,377 | 29,569 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 2,168,125 | 528,417 | 2,013,635 |
| Secondary Education | 1,285,784 | 322,030 | 1,411,970 |
| Skills Development | 623,028 | 177,088 | 623,028 |
| Education & Sports Management and Inspection | 447,391 | 123,172 | 419,511 |
| Special Needs Education | 19,689 | 6,563 | 19,689 |
| <i>Sub- Total of allocation Sector</i> | 4,544,018 | 1,157,269 | 4,487,833 |
| Sector :Health | | | |
| Primary Healthcare | 355,071 | 88,768 | 353,191 |
| Health Management and Supervision | 3,186,629 | 771,549 | 3,136,196 |
| <i>Sub- Total of allocation Sector</i> | 3,541,700 | 860,317 | 3,489,387 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 478,417 | 119,354 | 513,281 |
| Natural Resources Management | 274,723 | 63,781 | 255,267 |
| <i>Sub- Total of allocation Sector</i> | 753,140 | 183,135 | 768,548 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 827,190 | 196,589 | 580,539 |
| <i>Sub- Total of allocation Sector</i> | 827,190 | 196,589 | 580,539 |
| Sector :Public Sector Management | | | |
| District and Urban Administration | 7,834,265 | 1,933,948 | 6,770,606 |
| Local Statutory Bodies | 545,943 | 126,882 | 471,876 |
| Local Government Planning Services | 263,222 | 65,806 | 87,201 |
| <i>Sub- Total of allocation Sector</i> | 8,643,431 | 2,126,636 | 7,329,683 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 324,000 | 67,710 | 271,790 |
| Internal Audit Services | 45,814 | 11,453 | 44,814 |
| <i>Sub- Total of allocation Sector</i> | 369,814 | 79,164 | 316,604 |

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,826,150 | 1,913,756 | 988,074 |

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|---|------------------|------------------|------------------|
| Multi-Sectoral Transfers to LLGs_NonWage | 66,303 | 33,247 | 0 |
| Locally Raised Revenues | 68,736 | 17,184 | 109,495 |
| District Unconditional Grant (Non-Wage) | 110,067 | 26,762 | 228,325 |
| District Unconditional Grant (Wage) | 388,916 | 97,229 | 390,817 |
| General Public Service Pension Arrears (Budgeting) | 1,588,403 | 1,588,403 | 0 |
| Pension for Local Governments | 259,437 | 64,859 | 259,437 |
| Gratuity for Local Governments | 344,288 | 86,072 | 0 |
| Development Revenues | 5,008,715 | 297,863 | 5,782,532 |
| Multi-Sectoral Transfers to LLGs_Gou | 76,603 | 0 | 0 |
| Other Transfers from Central Government | 4,875,349 | 0 | 4,875,349 |
| District Discretionary Development Equalization Grant | 56,763 | 0 | 907,183 |
| Total Revenues shares | 7,834,865 | 2,211,619 | 6,770,606 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 388,916 | 64,509 | 390,817 |
| Non Wage | 2,437,234 | 98,375 | 597,258 |
| Development Expenditure | | | |
| Domestic Development | 5,008,715 | 7,310 | 5,782,532 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,834,865 | 170,194 | 6,770,606 |

Narrative of Workplan Revenues and Expenditure

Administration plans to receive (‘000s) 6,770,606/= in FY 2020/21 compared to 7,834,865/= approved budget for FY 2019/20. Decrease of 13.6% in FY 2020/21 budget is due to no Pension arrears and no LG gratuity expected despite more local revenues, DUG Non wage and DDEG funds expected. Administration revenues comprised of; LG Pension for LG- 259,437/=. District Uncond. grant Wage- 390,817/=. District Uncond N/Wage- 228,325, Local Revenue- 109,495/=. DDEG- 907,183/= and NUSAF 3 – 4,875,349/=.

Administration plans to spend the revenues on; Department staff Salaries- 390,817/=. Operation of Administration Non-wage-125,000/=. Human Resource Mgmt- 20,000/=. Capacity building (for improving service delivery)- 56,337/=. 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- 259,437/=. 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\$ 125,386 and Transfer of DDEG to LLGs- US\$ 850,844.

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 301,047 | 67,710 | 263,790 |
| Locally Raised Revenues | 26,879 | 6,720 | 26,879 |
| Multi-Sectoral Transfers to LLGs_NonWage | 30,207 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 78,676 | 19,669 | 71,626 |
| District Unconditional Grant (Wage) | 165,285 | 41,321 | 165,285 |
| Development Revenues | 22,953 | 0 | 8,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 22,953 | 0 | 0 |
| District Discretionary Development Equalization Grant | 0 | 0 | 8,000 |
| Total Revenues shares | 324,000 | 67,710 | 271,790 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 165,285 | 25,573 | 165,285 |
| Non Wage | 135,762 | 15,039 | 98,505 |
| Development Expenditure | | | |
| Domestic Development | 22,953 | 0 | 8,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 324,000 | 40,612 | 271,790 |

Narrative of Workplan Revenues and Expenditure

Finance department plans to receive (in '000s) UShs. 271,790 for FY 2020/21 compared to UShs. 324,000 for FY 2019/20. This will include; Local Revenue- UShs. 26,879; Dist Uncond Grant N/Wage- UShs. 71,626, District Uncond. Wage- UShs. 165,285, and DDEG- UShs. 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- UShs. 191,795 (Wage- UShs. 165,285 and N/Wage- UShs. 26,510), Revenue management and collection services- UShs. 10,908, Budget and Planning Services- UShs. 10,057, LG Expenditure and management services (providing funds to activity implementers, all projects and LLGs)- UShs. 10,530, LG Accounting services- UShs. 10,500 and IFMS- UShs. 30,000

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FY 2020/21

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 385,632 | 89,382 | 321,876 |
| Locally Raised Revenues | 33,523 | 8,381 | 33,523 |
| Multi-Sectoral Transfers to LLGs_NonWage | 28,104 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 145,559 | 36,390 | 109,906 |
| District Unconditional Grant (Wage) | 178,447 | 44,612 | 178,447 |
| Development Revenues | 160,311 | 50,000 | 150,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 10,311 | 0 | 0 |
| District Discretionary Development Equalization Grant | 150,000 | 0 | 150,000 |
| Total Revenues shares | 545,943 | 139,382 | 471,876 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 178,447 | 31,215 | 178,447 |
| Non Wage | 207,185 | 24,371 | 143,429 |
| Development Expenditure | | | |
| Domestic Development | 160,311 | 50,000 | 150,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 545,943 | 105,586 | 471,876 |

Narrative of Workplan Revenues and Expenditure

Statutory Bodies anticipates to receive (in '000s) US\$ 471,876 in FY 2020/21 compared to US\$ 545,943 approved for FY 2019/20. This will include; DUG Wage- US\$ 178,447, DUG N/Wage- US\$ 109,906/=-, Local Revenue- US\$ 33,523 and DDEG- US\$ 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- US\$ 254,022 (Wage- US\$ 150,651 and N/Wage- 103,371), LG Procurement Services- US\$ 5,000, LG staff recruitment services- US\$ 43,266 (Wage- US\$ 27,796 and N/Wage- US\$ 15,470), LG Land Management services- US\$ 5,000, LG Financial Accountability- US\$ 10,250, LG Political and Executive Oversight- US\$ 3,000, Standing Committee services- US\$ 1,338 and Construction of Council block at Koitido DLG Head Quarters- US\$ 150,000

Vote : 528 Kotido District

FY 2020/21

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,004,738 | 188,615 | 751,103 |
| Other Transfers from Central Government | 250,280 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0 |
| District Unconditional Grant (Wage) | 12,864 | 3,216 | 12,864 |
| Sector Conditional Grant (Wage) | 573,464 | 143,366 | 573,464 |
| Sector Conditional Grant (Non-Wage) | 168,129 | 42,032 | 164,774 |
| Development Revenues | 394,785 | 21,531 | 64,445 |
| Multi-Sectoral Transfers to LLGs_Gou | 330,190 | 0 | 0 |
| Sector Development Grant | 64,594 | 0 | 64,445 |
| Total Revenues shares | 1,399,523 | 210,146 | 815,548 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 586,329 | 84,484 | 586,329 |
| Non Wage | 418,409 | 700 | 164,774 |
| Development Expenditure | | | |
| Domestic Development | 394,785 | 0 | 64,445 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,399,523 | 85,184 | 815,548 |

Narrative of Workplan Revenues and Expenditure

Production and Marketing department plans to receive a total of US\$ 815,548 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\$ 164,774 and Sector Devt Grant- US\$ 64,445. The decline of 41.7% was due to no funds allocated to the department by Lower Local Government and RPLRP previously allocated in FY 2019/20 and a reduction in the sector Devt grant allocated.

The revenues will be spent on the following; Payment of extension workers' salaries- US\$ 358,938; Provision of extension services in all sub counties- US\$ 134,000; Support farmer institution development (with focus to youth, women and child head households)- US\$ 6,000; Livestock vaccination and treatment- US\$ 7,000; Crop disease control and marketing- US\$ 7,000; Tsetse vector control and commercial insect farm production- US\$ 1,500; District Production management services- US\$ 20,164 (Wage- US\$ 12,864 and N/Wage- US\$ 7,300); Purchase 2 Motorcycles- US\$ 26,000; Department Laptop- US\$ 7,500; Purchase lab equipments for plant clinic at District Head Quarters- US\$ 15,364; Production printer- US\$ 4,000; Seedlings for 5 Sub counties (Kotido SC, Kacheri, Nakapelimoru, Panyangara and Rengen)- US\$ 11,581;

Vote : 528 Kotido District

FY 2020/21

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,597,009 | 399,252 | 1,597,009 |
| Sector Conditional Grant (Wage) | 1,411,396 | 352,849 | 1,411,396 |
| Sector Conditional Grant (Non-Wage) | 185,613 | 46,403 | 185,613 |
| Development Revenues | 1,944,690 | 242,670 | 1,892,378 |
| External Financing | 1,629,724 | 0 | 1,679,724 |
| Multi-Sectoral Transfers to LLGs_Gou | 100,433 | 0 | 0 |
| District Discretionary Development Equalization Grant | 179,380 | 0 | 177,500 |
| Sector Development Grant | 35,154 | 0 | 35,154 |
| Total Revenues shares | 3,541,700 | 641,922 | 3,489,387 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,411,396 | 247,044 | 1,411,396 |
| Non Wage | 185,613 | 38,384 | 185,613 |
| Development Expenditure | | | |
| Domestic Development | 314,966 | 43,871 | 212,654 |
| Donor Development | 1,629,724 | 108,684 | 1,679,724 |
| Total Expenditure | 3,541,700 | 437,983 | 3,489,387 |

Narrative of Workplan Revenues and Expenditure

Health Department plans to receive US\$ 3,489,386,919 in form of PHC US\$ 1,632,162,919, 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 will be spent as follows:

i- Payment of department staff salaries (DHO's office)- US\$ 194,454,419.

ii. Health department facilitation- US\$ 27,100,000

iii. Health monitoring and inspection- US\$ 17,975,606

iv- Payment of Health facility staff- US\$ 1,216,942,000.

v. Transfer of PHC funds to Health facilities- US\$ 140,537,089

vi- Construction of OPD block at Lookorok HCII (with provision for disability)- US\$ 177,500,000

vii- Construction of 5-stance latrine at Lookorok HCII (with one room for the disabled)- US\$ 35,153,805

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: Education***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 3,170,704 | 845,124 | 3,183,032 |
| Locally Raised Revenues | 6,905 | 1,726 | 6,905 |
| Other Transfers from Central Government | 0 | 0 | 6,128 |
| District Unconditional Grant (Non-Wage) | 7,000 | 1,750 | 12,000 |
| District Unconditional Grant (Wage) | 77,387 | 19,347 | 77,387 |
| Sector Conditional Grant (Wage) | 2,450,032 | 612,508 | 2,450,032 |
| Sector Conditional Grant (Non-Wage) | 629,380 | 209,793 | 630,580 |
| <i>Development Revenues</i> | 1,373,313 | 355,527 | 1,304,802 |
| External Financing | 182,000 | 0 | 180,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 124,734 | 0 | 0 |
| District Discretionary Development Equalization Grant | 96,242 | 0 | 150,787 |
| Sector Development Grant | 970,338 | 0 | 974,015 |
| Total Revenues shares | 4,544,018 | 1,200,651 | 4,487,833 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 2,527,419 | 292,829 | 2,527,419 |
| Non Wage | 643,285 | 159,037 | 655,613 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 1,191,313 | 0 | 1,124,802 |
| Donor Development | 182,000 | 0 | 180,000 |
| Total Expenditure | 4,544,018 | 451,867 | 4,487,833 |

Narrative of Workplan Revenues and Expenditure

Vote : 528 Kotido District

FY 2020/21

Education department expects to receive (in '000s) US\$ 4,487,833 in FY 201/21 compared US\$ 4,544,018 approved for FY 2019/20. This will include; Locally Raised Revenues- US\$ 6,905, Other Government Transfers (PLE support)- US\$ 6,128, DUG N/Wage- US\$ 12,000, DUG Wage- US\$ 77,387, Sector Cond Grant Wage- US\$ 2,450,032, SCG N/Wage- 630,580, DDEG- US\$ 150,787, Donor funds- US\$ 180,000 and Sector Devt Grant- US\$ 138,235. The 1.2% decline in expected revenues is due to no allocation by LLGs to the department.

Education department will spend (in '000s) on Primary Teacher's salaries- US\$ 1,708,363; Transfer of UPE funds - US\$ 149,328, Two Classroom block rehabilitation at Rengen P/S- US\$ 54,663, 10 Latrine stances constructed at Losakucha P/S and Nakapelimoru P/S- US\$ 62,248; 2 Teacher houses rehabilitation at Lokitelaebu P/S- US\$ 39,033; Secondary teacher salaries- US\$ 374,610; Transfer of USE funds- US\$ 68,502; Dormitory constructed at Nakapelimoru SS- US\$ 96,124; Construction of Seed Secondary School in Rengen SC- US\$ 872,734, Tertiary staff salaries- US\$ 367,059; Transfer of Tertiary funds to Kotido PTC and Kotido Technical Institute- US\$ 255,970; Education Mgmt Services- US\$ 362,727 (Wage- US\$ 77,387 and N/Wage- 105,340), Monitoring and supervision of Primary and Secondary Education- US\$ 20,784; Sports Devt Services- US\$ 24,000; Sector Capacity Development- US\$ 12,000; and Special Needs Education- US\$ 19,689.

Vote : 528 Kotido District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 457,355 | 134,819 | 526,651 |
| Other Transfers from Central Government | 348,613 | 107,633 | 417,910 |
| District Unconditional Grant (Wage) | 108,741 | 27,185 | 108,741 |
| Development Revenues | 64,010 | 4,333 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 51,010 | 0 | 0 |
| District Discretionary Development Equalization Grant | 13,000 | 0 | 0 |
| Total Revenues shares | 521,365 | 139,152 | 526,651 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 108,741 | 19,224 | 108,741 |
| Non Wage | 348,613 | 8,462 | 417,910 |
| Development Expenditure | | | |
| Domestic Development | 64,010 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 521,365 | 27,686 | 526,651 |

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: Water***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 92,811 | 23,203 | 93,773 |
| District Unconditional Grant (Wage) | 55,565 | 13,891 | 56,565 |
| Sector Conditional Grant (Non-Wage) | 37,245 | 9,311 | 37,207 |
| Development Revenues | 385,606 | 132,037 | 419,509 |
| External Financing | 65,200 | 0 | 120,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 1,000 | 0 | 0 |
| Sector Development Grant | 299,604 | 0 | 299,509 |
| Transitional Development Grant | 19,802 | 0 | 0 |
| Total Revenues shares | 478,417 | 155,239 | 513,281 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 55,565 | 6,662 | 56,565 |
| Non Wage | 37,245 | 0 | 37,207 |
| Development Expenditure | | | |
| Domestic Development | 320,406 | 0 | 299,509 |
| Donor Development | 65,200 | 0 | 120,000 |
| Total Expenditure | 478,417 | 6,662 | 513,281 |

Narrative of Workplan Revenues and Expenditure

The Water department plans to receive (in '000s) US\$ 513,281 for FY 2020/21 compared to US\$ 478,417 approved for FY 2019/20. This will include; Dist Uncond Grant Wage- US\$ 56,565, Sector Cond Grant N/Wage- US\$ 37,245, External Financing- US\$ 120,000 and Sector Devt Grant- US\$ 299,509. The increase by 7.3% in expected revenues is due to more donor allocation despite no transitional development grant and multi sectoral allocations.

The revenues will be spent (in '000s) on Operation of District Water Office- US\$ 65,467 (Wage- US\$ 56,565 and N/Wage- US\$ 8,902), Supervision, Monitoring and Coordination- US\$ 14,375, Promotion of community based management- US\$ 13,931, Promotion of sanitation and hygiene- US\$ 45,000; Payment of salaries for contract staff(ADWO mobilization and ADWO Sanitation)- US\$ 25,873 ; 10 Boreholes drilled in all Sub Counties- US\$ 273,636; 27 Boreholes rehabilitated in all Sub Counties- US\$ 75,000.

Vote : 528 Kotido District**FY 2020/21****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 250,783 | 62,696 | 252,767 |
| Locally Raised Revenues | 5,000 | 1,250 | 5,000 |
| District Unconditional Grant (Non-Wage) | 11,000 | 2,750 | 12,000 |
| District Unconditional Grant (Wage) | 230,376 | 57,594 | 231,376 |
| Sector Conditional Grant (Non-Wage) | 4,407 | 1,102 | 4,391 |
| Development Revenues | 23,940 | 1,447 | 2,500 |
| Multi-Sectoral Transfers to LLGs_Gou | 19,600 | 0 | 0 |
| District Discretionary Development Equalization Grant | 4,340 | 0 | 2,500 |
| Total Revenues shares | 274,723 | 64,142 | 255,267 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 230,376 | 35,334 | 231,376 |
| Non Wage | 20,407 | 565 | 21,391 |
| Development Expenditure | | | |
| Domestic Development | 23,940 | 0 | 2,500 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 274,723 | 35,899 | 255,267 |

Narrative of Workplan Revenues and Expenditure

Natural Resources plans to receive Ushs 255,267/= 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 (Wetlands) - UShs 4,391/=; 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/=; 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: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 551,711 | 54,785 | 406,539 |
| Other Transfers from Central Government | 372,350 | 11,283 | 232,729 |
| Locally Raised Revenues | 5,000 | 1,250 | 5,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,353 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 10,000 | 2,500 | 10,000 |
| District Unconditional Grant (Wage) | 121,102 | 30,275 | 121,102 |
| Sector Conditional Grant (Non-Wage) | 37,906 | 9,476 | 37,708 |
| Development Revenues | 275,479 | 0 | 174,000 |
| External Financing | 240,000 | 0 | 174,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 35,479 | 0 | 0 |
| District Discretionary Development Equalization Grant | 0 | 0 | 0 |
| Total Revenues shares | 827,190 | 54,785 | 580,539 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 121,102 | 20,600 | 121,102 |
| Non Wage | 430,609 | 14,252 | 285,437 |
| Development Expenditure | | | |
| Domestic Development | 35,479 | 0 | 0 |
| Donor Development | 240,000 | 0 | 174,000 |
| Total Expenditure | 827,190 | 34,852 | 580,539 |

Narrative of Workplan Revenues and Expenditure

The department has planned for UGX: 580,539/ 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 37,708/; 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: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 65,313 | 16,328 | 68,933 |
| Locally Raised Revenues | 7,380 | 1,845 | 10,000 |
| District Unconditional Grant (Non-Wage) | 12,000 | 3,000 | 13,000 |
| District Unconditional Grant (Wage) | 45,933 | 11,483 | 45,933 |
| Development Revenues | 197,910 | 22,637 | 18,268 |
| External Financing | 130,000 | 0 | 0 |
| District Discretionary Development Equalization Grant | 67,910 | 0 | 18,268 |
| Total Revenues shares | 263,222 | 38,965 | 87,201 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 45,933 | 7,749 | 45,933 |
| Non Wage | 19,380 | 1,920 | 23,000 |
| Development Expenditure | | | |
| Domestic Development | 67,910 | 0 | 18,268 |
| Donor Development | 130,000 | 0 | 0 |
| Total Expenditure | 263,222 | 9,669 | 87,201 |

Narrative of Workplan Revenues and Expenditure

By end of September, 2019/20 planning department had received in (000s) Ush. 38,965 (15%) of the annual budget. UShs 263,224.or 59% of its quarterly budget which included: DUG N/W UShs. 3,000; DUG W UShs. 11,485; Local Revenue UShs. 1,845; and DDEG - UShs. 22,637 (133%) of quarterly budget .The department spent in (000s) UShs. 9,669 on: management for the district planning office- UShs. 8,068 for Wage UShs. 7,749 and UShs. 331; Statistical data collection UShs. 331; Demographic data collection UShs. 950; and Management Information System UShs. 320.

Planning department plans to receive in (000s) UShs. 87,201 in the FY 2020/21, which includes: UShs. 45,933-Dist. UCG/W, UShs. 13,000-Dist. UCG/NW, UShs. 10,000-Locally Raised Revenue; and UShs. 18,268-DDEG to be spent 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. 3,000, Management information System-UShs. 1,600, Demographic data collection - UShs. 5,800, 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: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 45,814 | 11,453 | 44,814 |
| Locally Raised Revenues | 8,000 | 2,000 | 5,000 |
| District Unconditional Grant (Non-Wage) | 8,000 | 2,000 | 10,000 |
| District Unconditional Grant (Wage) | 29,814 | 7,453 | 29,814 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 45,814 | 11,453 | 44,814 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 29,814 | 5,080 | 29,814 |
| Non Wage | 16,000 | 2,000 | 15,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 45,814 | 7,080 | 44,814 |

Narrative of Workplan Revenues and Expenditure

Internal audit department plans to receive (in '000s) US\$ 44,814 for FY 2020/21 compared to US\$ 45,814 approved for FY 2019/20. Of which Local Revenue- US\$ 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- US\$ 36,814 (Wage- US\$ 29,814 and N/Wage- US\$ 7,000) and Internal Audit- US\$ 8,000

Vote : 528 Kotido District

FY 2020/21

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Sept for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|---|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 33,510 | 8,377 | 29,569 |
| District Unconditional Grant (Wage) | 17,900 | 4,475 | 14,000 |
| Sector Conditional Grant (Non-Wage) | 15,609 | 3,902 | 15,569 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 33,510 | 8,377 | 29,569 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 17,900 | 3,072 | 14,000 |
| Non Wage | 15,609 | 0 | 15,569 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 33,510 | 3,072 | 29,569 |

Narrative of Workplan Revenues and Expenditure

The department of Trade, Industry and Local Development plans to receive in '000s a total of US\$ 29,569 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- 15,569. The decline in expected revenues by 13.3% 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\$ 2,069