
Vote : 538 Moroto District

FY 2020/21

Foreword

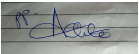
In accordance with the provisions in Section 9 of the Public Finance and Management Act 2015, Moroto District Local Government in consultation with the relevant stakeholders, prepared this Budget Framework Paper (BFP) for FY 2020/21, taking into consideration balanced development, gender and equity responsiveness. In addition, the preparation of this document was guided by the Local Government Act CAP 243 that requires every Local Government to develop annual work plans and budgets.

The intent of this Budget Framework Paper (BFP) is to attain the District vision of 'A prosperous and Productive Population for socio-Economic transformation for Sustainable development of Moroto District by 2040 with a District theme of 'Enhancing Moroto people's potential for sustainable growth and wealth creation which is aligned to Vision 2040 of the National Development Plan whose theme is Growth, Employment and Prosperity, and also the NDP III investment priority areas of; Agriculture, Tourism, Minerals, oil and gas, Infrastructure development, and Human capital development as well as the five (5) thematic areas of the National Budget Strategic focus for FY 2020/21 namely: Agriculture and Agro-Industrialization, Tourism Development, Scientific Research and Innovation, Improving Value Addition to tradable minerals and commodities plus Enhancing efficiency in Public Investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs.

The District commits itself to embrace inclusive growth and development in execution of this budget within its resource envelope, guided by the principle of 'no living any one behind. Therefore, budgetary provisions have been made for development of new infrastructure and rehabilitation of old facilities in favour of all Children, youth, adults and the disabled and other vulnerable groups.

I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this budget for FY 2020/21.

For God And My Country



Hon. Andrew Keem Napaja District Chair Person

09/01/2020

Vote : 538 Moroto 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	680,001	170,025	692,600
Discretionary Government Transfers	2,866,053	808,538	2,904,011
Conditional Government Transfers	9,030,700	2,443,228	8,861,613
Other Government Transfers	5,818,998	68,975	5,843,998
External Funding	4,402,642	0	2,236,354
Grand Total	22,798,394	3,490,766	20,538,576

Revenue Performance in the First Quarter of 2019/20

By the end of first quarter, the District managed to collect a total of UGX. 3,490,766 billion, which was 15% of the planned UGX. 22,798,394 billion in the financial year. Local Revenue in the quarter performed at 25% of the planned annual collection and contributed only 0.7% to the total District revenue collection. Central Government transfer collection by end of Q1 was UGX. 2,443,228 billion i.e. more than 27% of planned annual collection from Central Government. This was 10.7% contribution to the total District revenue collection in the first quarter. The District had other government transfers receipt amounting to UGXs. 68,975 million, which was only 1.2% of expected annual collection from other government transfers.. Discretionary Government Transfers was UGX.

808,538 million by the end of first quarter of FY 2019/20. This was 28% of the estimated annual receipt of UGX. 2,866,053 billion and overall, contributed 3.5% to the District total revenue collection. The district did not receive any finds from External financing by the end of quarter one of FY 2019/2020.

Planned Revenues for FY 2020/21

In FY 2020/21, the District is making a forecast of UGX. 20,538,576 billion, which is a 11% decrease compared to the approved budget estimates of the current FY 2019/20. Local revenue will contribute UGX. 692,600 million (3%), Central Government Grants will contribute UGX. 8,861,613 billion (43%), this represents 0.8% decline from the UGX. 9,030,700 of FY 2019/20, Other Government Transfers estimated at UGX. 5,843,998 billion and external financing of UGX. 2,236,354 billion (10%) thus reducing by 11% from UGX. 4,402,642 billion that was approved in FY 2019/20. The reduction in expected revenues is attributed to closure of most donor projects and general budget cuts from Central Government.

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	6,336,945	552,734	6,676,715
Finance	318,932	140,452	308,932
Statutory Bodies	575,624	63,748	579,359
Production and Marketing	1,510,881	180,900	1,506,918

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Health	4,368,633	558,028	3,162,224
Education	5,979,256	1,559,511	5,781,742
Roads and Engineering	491,990	91,575	481,716
Water	924,155	191,906	663,419
Natural Resources	269,871	39,972	215,652
Community Based Services	1,714,002	48,109	865,473
Planning	150,687	22,688	135,939
Internal Audit	73,230	10,199	73,736
Trade, Industry and Local Development	84,189	30,943	86,753
Grand Total	22,798,394	3,490,766	20,538,576
<i>o/w: Wage:</i>	<i>7,303,192</i>	<i>1,825,798</i>	<i>7,303,192</i>
<i>Non-Wage Recurrent:</i>	<i>2,975,839</i>	<i>785,663</i>	<i>2,849,614</i>
<i>Domestic Devt:</i>	<i>8,116,720</i>	<i>879,306</i>	<i>8,149,416</i>
<i>Ext. Financing:</i>	<i>4,402,642</i>	<i>0</i>	<i>2,236,354</i>

Expenditure Performance in the First Quarter FY 2019/20

Cumulative receipts by the end of quarter one for FY 2019/20 was UGX. 3,490,766 billion, out of which Education department received the highest proportion of the release of UGX. 1,559,511 billion i.e. 26% of the total collection, followed by health with UGX. 558,028 million (12%), while Internal Audit was lowest at 10,199 million. The District expended a total of UGX. 1,831,451 billion which was 52% of the total release spent and overall only 8% of the annual estimated budget of UGX. 22,798,394 billion. This left UGX. 1,659,315 billion as unspent balance. The following key physical performance was realized: Drilling of 7 boreholes in water stressed villages, construction of staff houses at Acherer and Kalemungole HCII, Construction of a staff house at Lia Primary School, Renovation of maternity ward at Kakingol HCIII, Phased construction of a farmers hall at Rupa Subcounty, Phased construction of A seed secondary School at Katikekile Sub county.

Planned Expenditures for The FY 2020/21

The District plans to spend UGX. 20,538,576 billion in the FY 2020/21, which is a 11% decrease compared to the approved budget estimates of FY 2019/20. The decrease is attributed to general budget cuts of Central Government transfers as provided in the Indicative Planning Figures by MoFPED, poor performance of the Local Revenue in the first half of FY 2019/20, and low expected external financing due to closure of most projects. Some of planned investments for the ensuing financial year include the following: completion of Seed Secondary schools, completion of staff houses at Acherer and Kalemungole HCII, Rehabilitation of non Functional boreholes, Drilling of 8 accessible boreholes in some selected water stressed villages in the district, supply of furniture in some schools and education office, grading and maintenance of access road, completion of farmers, hall in Rupa sub county, □ Conducting routine immunization exercises, ANC's, supervised deliveries in health facilities □ Supporting PWDs thru disability grant, women council meetings, Youth Livelihood Programme, Uganda Women Empowerment Programme, Social Assistance Grant for the Elder among others. □ Payment of staff salaries, pension and gratuity

Medium Term Expenditure Plans

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Increasing agricultural production and productivity through promotion of farming for business and value addition, and ensure food security and house income, enhance people's access to health care and improve health status of the community, maintain accountable, transparent and responsive service delivery, promote sustainable use of natural resources, increase stock of physical infrastructure by constructing new facilities and maintaining the existing ones, Improve on maternal and child health through up scaling immunization coverage to 100%, ANC attendance & supervised health facility deliveries, □ Promote quality education at all levels for both girls and boys as well as attracting and retaining girl children in schools by providing an enabling environment for them, empowerment of communities through skills enhancement and capacity-building of all vulnerable groups, Provision of capacity building to youths, women and men in modern agronomic practices, Improve road access to hard to reach areas in the District to ease access to social services, Provision of clean and safe water in all areas of the District by drilling accessible boreholes. Undertake infrastructural development at Institutions and communities.

Challenges in Implementation

The major challenges foreseen to affect the implementation of the future plans of Moroto District include: Limited dis-aggregated data by gender & disability in all departments to inform planning and decision making, Limited access to information especially in rural areas regarding development interventions undertaken in the District, hard to reach nature of some areas in the District for instance Tapac and Katikekile Sub counties which affects service delivery, Inadequate transport especially for extension workers, Poor roads especially during rainy season which makes it hard to deliver services especially in hard to reach places. Low local revenue which limits activity implementation, rapidly changing prices of construction materials, making contract management and administration a challenge leading to incomplete projects.

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	680,001	170,025	692,600
Local Services Tax	35,000	0	35,000
Land Fees	15,000	0	15,000
Business licenses	4,000	200	4,000
Rent & Rates - Non-Produced Assets – from private entities	168,600	2,400	168,600
Royalties	400,000	39,485	400,000
Sale of (Produced) Government Properties/Assets	5,000	0	0
Rates – Produced assets – from other govt. units	0	0	5,000
Agency Fees	45,000	6,685	45,000
Market /Gate Charges	0	0	10,000
Other Fees and Charges	7,401	121,255	10,000
2a. Discretionary Government Transfers	2,866,053	808,538	2,904,011
District Unconditional Grant (Non-Wage)	448,611	112,153	447,956
District Discretionary Development Equalization Grant	1,104,300	368,100	1,142,912
District Unconditional Grant (Wage)	1,313,142	328,286	1,313,142
2b. Conditional Government Transfer	9,030,700	2,443,228	8,861,613
Sector Conditional Grant (Wage)	5,990,050	1,497,512	5,990,050

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Sector Conditional Grant (Non-Wage)	873,119	261,447	868,087
Support Services Conditional Grant (Non-Wage)	320,000	80,000	320,000
Sector Development Grant	1,503,815	501,272	1,502,700
Transitional Development Grant	29,802	9,934	0
Salary arrears (Budgeting)	19,446	19,446	0
Pension for Local Governments	180,776	45,194	180,776
Gratuity for Local Governments	113,691	28,423	0
2c. Other Government Transfer	5,818,998	68,975	5,843,998
Northern Uganda Social Action Fund (NUSAF)	4,675,303	0	4,675,303
Uganda Road Fund (URF)	340,195	68,975	340,195
Youth Livelihood Programme (YLP)	0	0	25,000
Regional Pastoral Livelihoods Resilience Project	803,500	0	803,500
3. External Financing	4,402,642	0	2,236,354
European Union (EU)	46,637	0	46,637
United Nations Children Fund (UNICEF)	3,806,005	0	1,919,717
United Nations Population Fund (UNPF)	280,000	0	0
World Health Organisation (WHO)	130,000	0	130,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	90,000	0	90,000
Total Revenues shares	22,798,394	3,490,766	20,538,576

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Total Local Revenue realized was US\$ 170.025 Million which in percentage terms was 100.14%. The largest contributor was other fees and charges while the traditional source of Royalties did not realize any receipts

Central Government Transfers

This was received at US\$ 2.443 Billion and was above expected outturn for quarter.

Donor Funding

No funds were received from Donor sources.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Local Revenue is expected to increase marginally to 692.6 million due to support for local revenue enhancement activities by EU through DINU. This will ensure that the district builds capacity to implement Local Revenue Enhancement and Management Plan (LREMP) leading to realization of additional revenue from all potential sources. New sources identified especially Market fees and Produced assets will add projected figures of US\$ 10 million and 5 Million respectively projected total revenue.

Central Government Transfers

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Central Government Transfers is projected at US\$ 11.766 billion comprising of Conditional Government Transfer of US\$ 8.862 billion, Discretionary Government Transfers of 2.904 billion (of which 1.143 billion is Discretionary Development Equalization Grant while 447.956 million is Unconditional Grant Non Wage). Other Government Transfers is projected at US\$ 5.844 billion. This is made up of NUSAF (US\$ 4.675 billion), Uganda Road Fund (US\$ 34.195 million), Regional Pastoral Livelihoods and Resilience Project (US\$ 803.5 million) and Youth Livelihoods Project (US\$ 25 million for operations).

Donor Funding

The major Donor remains UNICEF

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	650,387	162,597	606,744
District Production Services	860,494	215,124	900,174
Sub- Total of allocation Sector	1,510,881	377,720	1,506,918
Sector :Works and Transport			
District, Urban and Community Access Roads	491,990	104,207	481,716
Sub- Total of allocation Sector	491,990	104,207	481,716
Sector :Tourism, Trade and Industry			
Commercial Services	84,189	21,761	86,753
Sub- Total of allocation Sector	84,189	21,761	86,753
Sector :Education			
Pre-Primary and Primary Education	3,628,924	907,231	3,915,332
Secondary Education	1,523,947	380,987	1,313,850
Skills Development	244,890	61,222	0
Education & Sports Management and Inspection	581,495	145,374	552,560
Sub- Total of allocation Sector	5,979,256	1,494,814	5,781,742
Sector :Health			
Primary Healthcare	1,935,516	483,879	1,659,578
Health Management and Supervision	2,433,117	608,279	1,502,645
Sub- Total of allocation Sector	4,368,633	1,092,158	3,162,224
Sector :Water and Environment			
Rural Water Supply and Sanitation	924,155	235,233	663,419
Natural Resources Management	269,871	67,468	215,652
Sub- Total of allocation Sector	1,194,026	302,701	879,071
Sector :Social Development			
Community Mobilisation and Empowerment	1,714,002	428,500	865,473
Sub- Total of allocation Sector	1,714,002	428,500	865,473
Sector :Public Sector Management			

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District and Urban Administration	6,336,945	1,402,783	6,676,715
Local Statutory Bodies	575,624	143,906	579,359
Local Government Planning Services	150,687	41,517	135,939
Sub- Total of allocation Sector	7,063,256	1,588,206	7,392,013
Sector :Accountability			
Financial Management and Accountability(LG)	318,932	83,126	308,932
Internal Audit Services	73,230	18,308	73,736
Sub- Total of allocation Sector	392,162	101,433	382,668

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	975,038	320,533	868,299
Multi-Sectoral Transfers to LLGs_NonWage	66,729	16,682	0
Locally Raised Revenues	121,469	21,284	148,000
District Unconditional Grant (Non-Wage)	77,667	48,087	144,264
District Unconditional Grant (Wage)	395,259	141,416	395,259
Salary arrears (Budgeting)	19,446	19,446	0
Pension for Local Governments	180,776	45,194	180,776
Gratuity for Local Governments	113,691	28,423	0
Development Revenues	5,361,907	232,201	5,808,416
Multi-Sectoral Transfers to LLGs_Gou	629,082	0	0
Other Transfers from Central Government	4,675,303	0	4,675,303
District Discretionary Development Equalization Grant	47,522	0	1,133,112
Transitional Development Grant	10,000	0	0
Total Revenues shares	6,336,945	552,734	6,676,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	395,259	89,750	395,259
Non Wage	579,779	72,218	473,040
Development Expenditure			
Domestic Development	5,361,907	0	5,808,416
Donor Development	0	0	0
Total Expenditure	6,336,945	161,968	6,676,715

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Narrative of Workplan Revenues and Expenditure

The department of administration and management expects to receive and spend a total of UGX. 6,676,715 billion, which is 32% of the District forecast for FY 2020/21. This allocation shows a 1.7% decrease compared to the FY 2019/20 budget under administration. The decrease was due to general budget cuts from Central Government as per the first budget call circular for FY 2020/21. The total expected revenue comprises of Locally raised revenue of UGX 148,000,000 million, District unconditional nonwage of UGX 144,264 million, District unconditional wage of UGX 395,259 million, Pension for local governments of UGX 180,776 million, Other transfers from central governments of UGX 4,675,303 billion, DDEG of 1,133,112 billion,

The expected expenditures will comprise of UGX. 395,25 million wage, UGX. 473,040 as non wage and UGX 5,808,416 billion as Domestic development.

Multisectoral transfers to Lower Local Governments non-wage of UGX. 66,596,933 million, multi sectoral transfers to LLG development was UGX 670,581.782 million

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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	272,294	140,452	262,295
Locally Raised Revenues	125,563	113,451	115,563
District Unconditional Grant (Non-Wage)	35,828	1,800	35,828
District Unconditional Grant (Wage)	110,904	25,201	110,904
Development Revenues	46,637	0	46,637
External Financing	46,637	0	46,637
Total Revenues shares	318,932	140,452	308,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,904	25,201	110,904
Non Wage	161,391	1,800	151,391
Development Expenditure			
Domestic Development	0	0	0
Donor Development	46,637	0	46,637
Total Expenditure	318,932	27,001	308,932

Narrative of Workplan Revenues and Expenditure

Finance department has an allocation of UGX. 308.932 million which is just 1.5% of the total District projected revenues for the FY 2020/21. This allocation shows a 3.2% decline compared to the approved budget allocation in the FY 2019/2020. The decline is attributed to reduced allocation of local revenue as a result of low local revenue base.

36% (UGX. 110.9 million) of the total expected revenue will be spent on staff salary. UGX. 151.39 million (49%) is expected to be for non wage recurrent expenditure 76% of which is locally raised revenue. External financing will constitute 15% of the allocation to the department at UGX. 46.637 million.

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*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	575,624	63,748	579,359
Locally Raised Revenues	164,365	3,545	168,099
District Unconditional Grant (Non-Wage)	195,350	19,776	195,350
District Unconditional Grant (Wage)	215,910	40,427	215,910
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	575,624	63,748	579,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	215,910	38,647	215,910
Non Wage	359,715	21,492	363,449
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	575,624	60,139	579,359

Narrative of Workplan Revenues and Expenditure

Statutory Bodies anticipates to receive UGX. 579,359 in FY 2020/21 compared to UShs. 575,624 approved for FY 2019/20. This will include; DUG Wage- UShs.215,910, DUG N/Wage- UShs. 195,350/=-, Local Revenue- UShs. 168,099. There is 0.6% increase in the 2020/20201 financial year compared to the one of this financial year 2019/2020 budget. . The department will spend the funds (in µ000s) as follows; LG Council Administration- UShs. 98,258 (Wage- 9,570 Ushs. and N/Wage- 88,688), LG Procurement Services- UShs. 42,563 (Wage- 21,363 Ushs. and N/Wage- 21,200), Ushs., LG staff recruitment services- UShs. 135,585 (Wage- Ushs. 58,355 and N/Wage- UShs. 77,230), LG Land Management services- UShs. N/Wage 15,000, LG Financial Accountability- UShs. N/Wage 14,026, LG Political and Executive Oversight- UShs. 268,926 (Wage- 126,622 Ushs. and N/Wage- 142,304),, Standing Committee services- UShs. N/Wage 5,001

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*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	652,870	162,730	649,023
District Unconditional Grant (Non-Wage)	1,950	0	1,950
Sector Conditional Grant (Wage)	510,744	127,686	510,744
Sector Conditional Grant (Non-Wage)	140,176	35,044	136,329
Development Revenues	858,011	18,170	857,895
Other Transfers from Central Government	803,500	0	803,500
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	54,511	0	54,395
Total Revenues shares	1,510,881	180,900	1,506,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	510,744	99,933	510,744
Non Wage	142,126	0	138,279
Development Expenditure			
Domestic Development	858,011	0	857,895
Donor Development	0	0	0
Total Expenditure	1,510,881	99,933	1,506,918

Narrative of Workplan Revenues and Expenditure

Production department is making a revenue forecast of UGX. 1,506,918,461, which is 7.3% of the total District projected revenue for FY 2020/21. This budget estimate represents a 0.02% decrease from the approved budget estimates of FY 2019/20. The decrease was as a result of general budget cuts from the centre following receipt of the first budget call circular for FY 2020/21. The expenditure will comprise of UGX. 510,744,158 million on sector conditional (non wage), UGX. 138,279,111 million on sector conditional (non wage), UGX. 1,920,000 District unconditional (non wage) million on non-wage and Government of Uganda UGX 857,895,192

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*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	1,876,981	461,045	1,869,981
Locally Raised Revenues	22,800	0	15,800
District Unconditional Grant (Non-Wage)	10,000	0	10,000
Sector Conditional Grant (Wage)	1,715,842	428,960	1,715,842
Sector Conditional Grant (Non-Wage)	128,339	32,085	128,339
Development Revenues	2,491,652	96,983	1,292,242
External Financing	2,142,164	0	1,283,846
District Discretionary Development Equalization Grant	341,091	0	0
Sector Development Grant	8,396	0	8,396
Total Revenues shares	4,368,633	558,028	3,162,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,715,842	369,043	1,715,842
Non Wage	161,139	22,384	154,139
Development Expenditure			
Domestic Development	349,488	0	8,396
Donor Development	2,142,164	0	1,283,846
Total Expenditure	4,368,633	391,427	3,162,224

Narrative of Workplan Revenues and Expenditure

Health department anticipates an allocation of UGX. 3,162,224 billion i.e. 15.4% of the District forecast for FY 2020/21. This allocation represents a decrease of 5.9% from the FY 2019/20 approved budget estimates for health. The reduction is attributed to low expected revenue from external financing .

The expenditure will constitute of wage of UGX. 1,715,842 billion, non-wage UGX. 154,139 million, Domestic development UGX. 8,396 million, and external financing of UGX. 1,283,846 million.

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*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			
Recurrent Revenues	4,408,386	1,141,335	4,417,497
Locally Raised Revenues	50,570	0	60,655
District Unconditional Grant (Non-Wage)	10,113	14,100	10,113
District Unconditional Grant (Wage)	66,234	13,700	66,234
Sector Conditional Grant (Wage)	3,763,464	940,866	3,763,464
Sector Conditional Grant (Non-Wage)	518,005	172,668	517,032
Development Revenues	1,570,870	418,176	1,364,244
External Financing	364,879	0	184,235
District Discretionary Development Equalization Grant	25,000	0	0
Sector Development Grant	1,180,991	0	1,180,009
Total Revenues shares	5,979,256	1,559,511	5,781,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,829,698	840,781	3,829,698
Non Wage	578,688	167,528	587,800
Development Expenditure			
Domestic Development	1,205,991	0	1,180,009
Donor Development	364,879	0	184,235
Total Expenditure	5,979,256	1,008,308	5,781,742

Narrative of Workplan Revenues and Expenditure

Education department expects to receive and expend funds to a tune of UGX. 5,781,742 billion which is 28% of the District forecast for FY 2020/21. This allocation is showing a decline of about 10% when compared to FY 2019/20 approved budget estimates of the department. The decline was due to zero allocation of DDEG and a reduction in allocation of External financing. The expenditure will comprise of wage of UGX. 3,829,698 billion, non-wage UGX. 587,800 million, domestic development of UGX. 1,180,009 billion meant for capital investments, and external financing from UNICEF of UGX. 184,235 million.

Vote : 538 Moroto 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	491,990	91,575	481,716
Locally Raised Revenues	34,367	0	24,000
Other Transfers from Central Government	340,195	68,975	340,195
District Unconditional Grant (Non-Wage)	2,608	0	2,700
District Unconditional Grant (Wage)	114,821	22,600	114,821
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	491,990	91,575	481,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,821	22,579	114,821
Non Wage	377,169	25,663	366,895
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	491,990	48,242	481,716

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, the department anticipates to receive and appropriate total of UGX 481,715 million as revenue constituting of locally raised revenue of UGX 24 million and Uganda Road Fund (URF) of Ush 340.195 million. Ush114 million is earmarked for staff salaries and the rest non wage to cater for recurrent expenditure for office running. of the revenue, Ush 132million is earmarked for mechanised maintenance of 31km of district roads, 20km of CARs and 128m for manual maintenance using the road gang

Vote : 538 Moroto 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	403,566	98,666	403,519
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Wage)	41,156	9,064	41,156
Sector Conditional Grant (Non-Wage)	38,409	9,602	38,363
Support Services Conditional Grant (Non-Wage)	320,000	80,000	320,000
Development Revenues	520,589	93,240	259,900
External Financing	240,870	0	0
Sector Development Grant	259,917	0	259,900
Transitional Development Grant	19,802	0	0
Total Revenues shares	924,155	191,906	663,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,156	9,064	41,156
Non Wage	362,409	83,015	362,363
Development Expenditure			
Domestic Development	279,719	6,089	259,900
Donor Development	240,870	0	0
Total Expenditure	924,155	98,168	663,419

Narrative of Workplan Revenues and Expenditure

The sector expects UGX. 663,419 million as revenue for FY 2020/21, this contributes 3.2% of the District forecasted total revenue collection for FY 2020/21. This allocation shows a decrease of 39% from FY 2019/20 approved budget to water sector. This budget reduction was because there was no anticipated revenues from external financing to the sector as well as budget cuts from central government grants. The expenditure will constitute of UGX. 41,156 million on wage, UGX. 362,363 on non wage and, UGX. 259,899 million on domestic development.

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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			
<i>Recurrent Revenues</i>	127,871	22,639	125,652
Locally Raised Revenues	36,000	3,165	34,000
District Unconditional Grant (Non-Wage)	5,862	0	5,651
District Unconditional Grant (Wage)	82,800	18,672	82,800
Sector Conditional Grant (Non-Wage)	3,209	802	3,200
<i>Development Revenues</i>	142,000	17,333	90,000
External Financing	90,000	0	90,000
District Discretionary Development Equalization Grant	52,000	0	0
Total Revenues shares	269,871	39,972	215,652
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	82,800	18,672	82,800
Non Wage	45,071	0	42,852
<i>Development Expenditure</i>			
Domestic Development	52,000	0	0
Donor Development	90,000	0	90,000
Total Expenditure	269,871	18,672	215,652

Narrative of Workplan Revenues and Expenditure

Natural Resources has an allocation of UGX. 215,652 million which is 1% of the District forecast for FY 2020/21. This allocation shows a reduction of about 0.3% compared to approved estimates of the FY 2019/20. The decrease followed the general budget cuts from the centre as per the first budget call circular for FY 2020/21. The expenditures will comprise of wages of UGX. 82,800 million, non-wage of UGX. 42,852 million and external financing of UGX. 90 million.

Vote : 538 Moroto 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	207,910	48,109	208,837
Locally Raised Revenues	24,000	3,165	25,000
District Unconditional Grant (Non-Wage)	5,051	7,325	5,100
District Unconditional Grant (Wage)	148,900	30,129	148,900
Sector Conditional Grant (Non-Wage)	29,960	7,490	29,837
Development Revenues	1,506,091	0	656,635
Other Transfers from Central Government	0	0	25,000
External Financing	1,506,091	0	631,635
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,714,002	48,109	865,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,900	30,129	148,900
Non Wage	59,010	7,325	59,937
Development Expenditure			
Domestic Development	0	0	25,000
Donor Development	1,506,091	0	631,635
Total Expenditure	1,714,002	37,454	865,473

Narrative of Workplan Revenues and Expenditure

The department anticipates an allocation of UGX. 865,473 million i.e. 4.2% of the District forecast for FY 2020/21. This allocation shows a decline of 98% in comparison to the current FY 2019/20 approved estimates. This decline was brought about by centralization of Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Programme (UWEP) grants by line ministries. In the FY 2020/21, Community Based Services intends to spend UGX. 148,900 million on wage, UGX. 59,939 million on nonwage recurrent activities, external financing of UGX. 631,635 million on development.

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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	129,082	19,487	126,139
Locally Raised Revenues	42,983	2,500	40,983
District Unconditional Grant (Non-Wage)	28,944	2,698	28,000
District Unconditional Grant (Wage)	57,156	14,289	57,156
Development Revenues	21,604	3,201	9,800
External Financing	12,000	0	0
District Discretionary Development Equalization Grant	9,604	0	9,800
Total Revenues shares	150,687	22,688	135,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,156	7,114	57,156
Non Wage	71,927	2,698	68,983
Development Expenditure			
Domestic Development	9,604	0	9,800
Donor Development	12,000	0	0
Total Expenditure	150,687	9,812	135,939

Narrative of Workplan Revenues and Expenditure

The Planning department revenue allocation for FY 2020/21 is UGX. 135.939 million i.e. over 0.7% of the overall District forecast of FY 2020/21. This allocation indicates a 10.8% decrease when compared to the approved budget estimates of FY 2019/20. The department intends to expend in the areas of wage UGX. 57.156 million, non-wage UGX. 68.983 million and development of UGX. 9.800 million from DDEG

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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	73,230	10,199	73,736
Locally Raised Revenues	41,484	7,315	41,500
District Unconditional Grant (Non-Wage)	8,510	1,684	9,000
District Unconditional Grant (Wage)	23,236	1,201	23,236
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	73,230	10,199	73,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,236	1,201	23,236
Non Wage	49,994	1,684	50,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	73,230	2,884	73,736

Narrative of Workplan Revenues and Expenditure

The Internal Audit is projected to receive US\$ 73.736 million, this reflects a no change in the budgetary allocations of the FY 2020/21. The composition of the expenditure by category is as follows: Recurrent Non-wage expenditure amounts to US\$ 50.5 (68.5% of the department budget). Out of which the Un Conditional Grant Non Wage is US\$ 9 million and Locally Raised Revenue amount 41.5 million.

Vote : 538 Moroto 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			
<i>Recurrent Revenues</i>	84,189	30,943	86,753
Locally Raised Revenues	12,400	15,600	15,000
District Unconditional Grant (Wage)	56,768	11,588	56,766
Sector Conditional Grant (Non-Wage)	15,021	3,755	14,986
<i>Development Revenues</i>	0	0	0
External Financing	0	0	0
Total Revenues shares	84,189	30,943	86,753
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	56,768	11,588	56,766
Non Wage	27,421	11,946	29,986
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	84,189	23,533	86,753

Narrative of Workplan Revenues and Expenditure

The department expects revenue receipt and expenditure of UGX. 86,753 million in the FY 2020/21. This will contribute only 0.4% of the anticipated District total collection for FY 2020/21. This forecasted department collection indicates 0.01% increase compared to the current FY 2019/20 approved budget.

Expenditure will comprise of wage UGX. 56,766 million and nonwage of UGX. 29,986 million.