

Vote : 539 Moyo District

FY 2020/21

Foreword

Section 9 (3) of the Public Financial Management (PFM) Act 2015 requires, the Minister of Finance, Planning and Economic Development to prepare a Budget Framework Paper (BFP) and table it before the parliament by 31st December every year. In line with the above, every Accounting Officer is required to prepare and submit a BFP for their votes to the Minister of Finance by 15th November. This Budget Framework Paper for Moyo District Local Government for the FY 2020/2021 is therefore, in response to meeting this very important obligation.

This Budget Framework Paper presents the revenue position of the district and allocations to areas of priority as guided by the NDPIII and DDPIII under the theme “Industrialization for job creation & shared prosperity”. It clearly sets out the Medium-Term Expenditure Framework (MTEF) indicating the resources envelop available to the district council and how the council plans to utilize these resources.

The BFP was prepared in a participatory manner involving key stakeholders at all levels starting with village and parish level consultations through sub-county budget conferences and crowned with the district level budget conference held on 30th – 31st October 2019 in people’s hall where various issues were debated and a number of development priorities were agreed upon for implementation in 2020/2021FY.

Moyo district through this draft BFP commit to provide equitable, inclusive and gender responsive service to all the people in Moyo district for improved quality of lives.

The district’s population as per the 2014 Population and Housing Census Report was 95,951 of which 47,175 were males and 48,776 were females and currently the projected population as of 2019 is 107,100. Of this population 28% are children aged 0-8 years that would potentially require IECD services. Currently it is estimated that about 30% of the population are children (32,259) of school age going (6-12 years), about 20% (21,420) women are of reproductive age and 5,353 (5%) women are pregnant requiring prenatal care services. As such the district has prioritized the provision of integrated/ coordinated IECD services as one of the key strategies in this BFP to improve access and utilization of IECD services and reporting across sub-counties by strengthening coordination functions and monitoring.

According to the Food Security and Nutrition Assessment Report 2019, 18.5% of children aged 6 – 59 months in Moyo district are stunted, 4.6% are wasted and suffer from acute malnutrition and 3% are overweight. Only 14.6% of children aged 6 months – 2 years receive minimum acceptable diet, 25.7% receive minimum dietary diversity and 39.1% receive minimum meal frequency. 62% of children aged 6 – 59 months are anemic compared to 53% at national level. Most of these indicators are unacceptable as they impact negatively on children, adolescents and women of reproductive age. Therefore, the district through this BFP has designed a multi-sectoral approach to address the negative effects of poor nutrition outcomes in the district. The district has taken practical steps to ensure all departments integrated and mainstreamed nutrition activities in their plans and budgets.

Moyo district had a total population of 107,438 persons (53,669 males and 53,769 females) as per the 2002 Population and Housing Census Report. The district’s population however, declined to 95,951 persons (47,175 males and 48,776 females) as per the 2014 Population and Housing Census Report. The Total Fertility Rate for the district also declined from 6.7 in 2002 to 5.6 in 2014. Although the district recorded a reduction in her Total Fertility Rate this was a slight reduction as compared to the national average of 5.4. Therefore, there is need for the district to undertake interventions in order to reduce the high Total Fertility Rate and achieve the national target of Total Fertility rate of 2.5 as set out in the Vision 2040. Some of the key interventions captured in this BFP include promoting girl child education to keep them longer in schools, increasing uptake of modern family planning methods, reduction of teenage pregnancy, scaling up community dialogues and sensitization to address religious and cultural beliefs, improving health services among others.

A number of remarkable achievements were registered in the previous FY namely; Fencing of Moyo General Hospital, completion of 4 in one staff house at Eria HCIII, construction of general ward at Dufile HCIII, drilling and installation of 5 deep well and rehabilitation of 5 boreholes improved safe water coverage from 60% to 64.7% and functionality from 78% to 85.8% among others. This BFP therefore, intends to strengthen and consolidate the gains made and address areas of weaknesses in service delivery. The district is committed to its role of mentoring and back stopping LLGs to ensure improvement in implementation of all government programs.

The district also continues to face challenges especially of under-staffing following the creation of Obongi district which resulted into human resource gap in a number of departments. Wage shortfall which affected timely payment of staff salaries especially for the months of November and December 2019. The district is committed to work with MoFPED and Public Services to address the wage shortfall. Some of the health and education sector indicators continue to perform poorly for instance PVC3 coverage 54.8% compared to national target of 95%, 4th ANC visit 43.2% against the national target of 70%, 2nd IPT uptake for pregnant women 51.8% against the national target of 90%, under 5 vitamin A second dose coverage 44.1% against the national target of 60% and measles coverage 51.9% against the national target of 92%. The primary completion rate continue to be very low for both boys (28.1%) and girls (31.6) compared to the national target of 100%, high pupil stance ratios for both boys (1:75) and girls (1:69), high

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pupil classroom ratios 1:75 against the national target of 1:53. The district will have to work closely with the Ministry of Education and Sports, development partners and other stakeholders to find long lasting solutions to addressing the above factors affecting quality provision of education services in order to provide equal opportunity for every child to go to school.

Moyo district will continue to implement in a participatory and transparent manner all government programs such as Operation wealth Creation (OWC), DRDIP, NUSAF 3, YLP, UWEP among others to improve agricultural production and productivity for increased household incomes and food security. Provision of clean water to all the people of Moyo district remains a priority and resources have been allocated according to improve safe water coverage. Maintenance of good road network is planned for in the BFP to enhance access and reduce cost of doing business although heavy rains have continued to interrupt efforts to improve road networks in the district. The district will engage URF secretariat to increase allocation for better service delivery.

I wish to thank central government for its valuable technical guidance in the preparation of this document and the support by development partners. I also wish to thank the Budget Desk, the District Technical Planning Committee and the Planning Unit for their commitment and guidance during the planning and budgeting process up to the time of final drafting of this BFP. The entire community who participated in the village and parish planning meeting could not be forgotten.

I am therefore, happy to present this BFP for 2020/21FY with the view that it will be implemented so as to improve the quality of service delivery in the district. I equally invite every stakeholder to embrace this document and refer to it for their medium term prioritization in order to achieve equitable and sustainable service delivery to all the people of Moyo for improved quality of lives.



Anyama Williams LCV Chairman Moyo

13/01/2020

Vote : 539 Moyo 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	135,984	48,860	641,989
Discretionary Government Transfers	1,708,284	692,435	2,805,522
Conditional Government Transfers	9,770,096	3,998,721	14,590,831
Other Government Transfers	7,440,051	1,276,286	12,001,868
External Funding	6,807,817	234,903	7,403,432
Grand Total	25,862,232	6,251,204	37,443,642

Revenue Performance in the First Quarter of 2019/20

Moyo DLG planned to receive a total of Ushs 25,862,232,000 in 2019/20FY and by end of 1st quarter the district had received a total of Ushs 6,251,204,000 representing 24% of the annual budget. The low revenue performance was attributed to poor performance of external financing (3%) and Other Government Transfers (17%). Of the revenues received, Ushs 48,860,000 (36%) was from locally raised revenues, Ushs 692,435,000 (41%) was from discretionary government transfers, Ushs 3,998,721,000 (41%) from conditional government transfers, Ushs 1,276,286,000 (17%) from other government transfers and Ushs 234,903,000 (3%) from external financing mainly by World Health Organization, UNICEF and Global Funds. However, the district remains optimistic that the revenues will continue to flow from all sources in the remaining quarters of the financial year especially donor funds so that all the people of Moyo district benefit from the planned interventions for the FY 2019/20.

Planned Revenues for FY 2020/21

Moyo district plans to receive a total of Ushs 37,443,642,000 in the 2020/21 FY. This revenue will constitute Ushs 641,989,000 (2%) from locally raised revenues, Ushs 2,805,522,000 (7%) from discretionary government transfers, Ushs 14,590,831,000 (39%) from conditional government transfers, Ushs 12,001,868,000 (32%) from other government transfers and Ushs 7,403,432,000 (20%) from external financing.

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	9,027,855	1,936,372	13,441,891
Finance	203,706	46,535	383,747
Statutory Bodies	218,417	54,996	450,424
Production and Marketing	971,867	269,375	1,202,491
Health	3,658,410	1,539,477	7,077,841
Education	5,685,829	2,102,753	8,180,559
Roads and Engineering	5,030,059	160,381	5,078,945

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Water	257,165	63,501	354,109
Natural Resources	95,284	16,389	321,376
Community Based Services	445,750	11,080	631,471
Planning	181,573	34,157	187,706
Internal Audit	53,994	8,106	74,793
Trade, Industry and Local Development	32,323	8,081	58,290
Grand Total	25,862,232	6,251,204	37,443,642
<i>o/w: Wage:</i>	<i>4,898,906</i>	<i>2,765,291</i>	<i>11,061,166</i>
<i>Non-Wage Recurrent:</i>	<i>4,771,580</i>	<i>1,274,403</i>	<i>4,603,313</i>
<i>Domestic Devt:</i>	<i>9,383,929</i>	<i>1,976,607</i>	<i>14,375,731</i>
<i>Ext. Financing:</i>	<i>6,807,817</i>	<i>234,903</i>	<i>7,403,432</i>

Expenditure Performance in the First Quarter FY 2019/20

Moyo DLG planned to receive a total of Ushs 25,862,232,000 in 2019/20FY with Ushs 135,984,000 to be collected from locally raised revenues, Ushs 6,807,817,000 to be received from external financing and the balance of Ushs 18,918,431,000 to come from central government inform of other government transfers, conditional and discretionary transfers.

By the end of 1st quarter the district had received a total of Ushs 6,251,204,000 representing 24% of the annual budget and all the funds received were disbursed to departments. On expenditure departments that had highest expenditure by the end of the 1st quarter include; Production and Marketing performed at 85%, Finance 81%, Statutory 81%, Education at 79%, Community Based Services at 51%, Health at 48%, Planning and Audit departments performed at 46%, while Trade, Industry and LED performed at 31%. The department that performed least was Water 1% followed by natural Resources at 13%. The low expenditure level was mainly due to delayed procurement process and system failure in processing funds

Planned Expenditures for The FY 2020/21

Moyo DLG planned to spend a total of Ushs 37,443,642,000 in 2020/21FY. The expenditure will be worth Ushs 11,061,166,000 (30%) on wages, Ushs 4,603,313,000 (12%) on non wages, Ushs 14,375,731,000 (38%) on domestic development and Ushs 7,403,432,000 (20%) on donor activities.

Medium Term Expenditure Plans

Moyo district in the medium term will continue to implement infrastructure projects under Education, health, roads and bridge construction. Under water we shall continue to drill new boreholes but also undertake major rehabilitation of existing boreholes under operations and maintenance. Under production we shall continue to invest in increasing agricultural production and productivity by supporting our farmers in land opening, supply of quality planting materials, disease and pest control and post harvest handling facilities. Under Natural resources we shall invest in environmental protection and energy saving technologies, and titling of our institutional lands in the district, under community based services we shall continue to support community groups under the different livelihood programmes like NUSAF3, YLP, UWEP, OWC and DRDIP. The administration department will continue to invest in office space and staff house provision to the staff and build capacity of existing staff so that their services benefit all groups of people in Moyo district. The department will invest in mindset change in order for all categories of people in Moyo district to realize their potential and participate equally in development efforts of the district.

Challenges in Implementation

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The district continues to have under staffing due to inadequate wage bill in key positions, refugee influx and its impact on natural resource and social service delivery, declining local revenue, climate change, pest and disease, poor road transport network and unreliable internet connectivity

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	135,984	48,860	641,989
Local Services Tax	40,200	10,274	110,000
Land Fees	10,100	3,010	15,100
Local Hotel Tax	5,040	887	14,200
Application Fees	9,788	1,499	20,200
Business licenses	9,679	2,511	25,500
Liquor licenses	4,330	0	4,500
Other licenses	21,833	1,817	35,200
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	50,100
Sale of (Produced) Government Properties/Assets	0	0	5,000
Sale of non-produced Government Properties/assets	100	500	25,000
Rates – Produced assets- from private entities	26,734	1,440	58,900
Rates – Produced assets – from other govt. units	1,980	3,290	3,500
Park Fees	100	700	24,000
Advertisements/Bill Boards	1,400	0	1,400
Animal & Crop Husbandry related Levies	100	940	13,039
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,800	195	5,800
Registration of Businesses	100	1,370	10,000
Educational/Instruction related levies	100	960	1,000
Agency Fees	100	0	15,000
Inspection Fees	100	230	15,400
Market /Gate Charges	100	9,540	30,000
Court Filing Fees	300	0	500
Other Court Fees	0	0	350
Other Fees and Charges	0	0	68,000
Lock-up Fees	0	0	4,000
Quarry Charges	0	0	28,000
Miscellaneous receipts/income	0	0	58,300
2a. Discretionary Government Transfers	1,708,284	692,435	2,805,522
District Unconditional Grant (Non-Wage)	442,603	110,651	442,170
Urban Unconditional Grant (Non-Wage)	41,745	10,436	41,621
District Discretionary Development Equalization Grant	540,081	180,027	765,298

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Urban Unconditional Grant (Wage)	153,645	38,411	153,645
District Unconditional Grant (Wage)	503,860	344,126	1,376,505
Urban Discretionary Development Equalization Grant	26,351	8,784	26,283
2b. Conditional Government Transfer	9,770,096	3,998,721	14,590,831
Sector Conditional Grant (Wage)	4,241,402	2,382,754	9,531,017
Sector Conditional Grant (Non-Wage)	1,838,230	550,716	1,836,208
Sector Development Grant	1,974,917	658,306	1,972,082
Transitional Development Grant	101,099	3,333	0
Pension for Local Governments	1,251,524	312,881	1,251,524
Gratuity for Local Governments	362,924	90,731	0
2c. Other Government Transfer	7,440,051	1,276,286	12,001,868
Northern Uganda Social Action Fund (NUSAF)	783,703	18,294	783,703
Uganda Road Fund (URF)	698,570	150,129	698,570
Vegetable Oil Development Project	95,000	0	95,000
Youth Livelihood Programme (YLP)	359,595	0	359,595
Infectious Diseases Institute (IDI)	45,000	5,703	45,000
Neglected Tropical Diseases (NTDs)	0	0	20,000
Development Response to Displacement Impacts Project (DRDIP)	5,458,183	1,102,160	10,000,000
3. External Financing	6,807,817	234,903	7,403,432
Baylor International (Uganda)	0	0	200,000
United Nations Children Fund (UNICEF)	1,200,000	66,584	1,200,000
United Nations Population Fund (UNPF)	0	0	350,000
United Nations Capital Development Fund (UNCDF)	4,263,432	0	4,263,432
Global Fund for HIV, TB & Malaria	150,000	27,310	150,000
United Nations High Commission for Refugees (UNHCR)	710,000	0	800,000
World Health Organisation (WHO)	350,000	126,139	350,000
Global Alliance for Vaccines and Immunization (GAVI)	90,000	10,550	90,000
Belgium Technical Cooperation (BTC)	44,385	4,320	0
Total Revenues shares	25,862,232	6,251,204	37,443,642

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	595,837	148,959	581,866
District Production Services	376,030	139,200	620,625
Sub- Total of allocation Sector	971,867	288,160	1,202,491

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Sector :Works and Transport			
District, Urban and Community Access Roads	5,030,059	1,191,499	5,078,945
<i>Sub- Total of allocation Sector</i>	5,030,059	1,191,499	5,078,945
Sector :Tourism, Trade and Industry			
Commercial Services	32,323	8,081	58,290
<i>Sub- Total of allocation Sector</i>	32,323	8,081	58,290
Sector :Education			
Pre-Primary and Primary Education	1,636,446	412,089	4,067,644
Secondary Education	2,630,072	657,518	2,679,344
Skills Development	872,947	218,237	872,947
Education & Sports Management and Inspection	546,365	136,591	560,624
<i>Sub- Total of allocation Sector</i>	5,685,829	1,424,435	8,180,559
Sector :Health			
Primary Healthcare	2,332,597	584,211	2,786,174
District Hospital Services	297,195	74,299	307,195
Health Management and Supervision	1,028,619	257,155	3,984,472
<i>Sub- Total of allocation Sector</i>	3,658,410	915,665	7,077,841
Sector :Water and Environment			
Rural Water Supply and Sanitation	257,165	53,129	354,109
Natural Resources Management	95,284	16,023	321,376
<i>Sub- Total of allocation Sector</i>	352,449	69,152	675,484
Sector :Social Development			
Community Mobilisation and Empowerment	445,750	101,604	631,471
<i>Sub- Total of allocation Sector</i>	445,750	101,604	631,471
Sector :Public Sector Management			
District and Urban Administration	9,027,855	2,275,115	13,441,891
Local Statutory Bodies	218,417	54,996	450,424
Local Government Planning Services	181,573	39,836	187,706
<i>Sub- Total of allocation Sector</i>	9,427,845	2,369,946	14,080,021
Sector :Accountability			
Financial Management and Accountability(LG)	203,706	58,195	383,747
Internal Audit Services	53,994	11,247	74,793
<i>Sub- Total of allocation Sector</i>	257,700	69,441	458,539

SECTION B : Workplan Summary

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

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<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	2,008,050	773,103	1,795,239
Multi-Sectoral Transfers to LLGs_Wage	58,112	23,120	0
Locally Raised Revenues	50,000	12,500	149,984
Multi-Sectoral Transfers to LLGs_NonWage	25,191	17,607	0
District Unconditional Grant (Non-Wage)	64,968	18,140	92,397
Urban Unconditional Grant (Non-Wage)	0	0	6,300
District Unconditional Grant (Wage)	195,331	298,124	195,331
Pension for Local Governments	1,251,524	312,881	1,251,524
Gratuity for Local Governments	362,924	90,731	0
Development Revenues	7,019,805	1,163,270	11,646,653
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0
Other Transfers from Central Government	6,241,886	0	10,783,703
External Financing	710,000	0	800,000
District Discretionary Development Equalization Grant	50,918	0	60,949
Transitional Development Grant	10,000	0	0
Total Revenues shares	9,027,855	1,936,372	13,441,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	253,443	23,120	295,033
Non Wage	1,754,607	445,636	1,500,206
Development Expenditure			
Domestic Development	6,309,805	6,841	10,846,653
Donor Development	710,000	0	800,000
Total Expenditure	9,027,855	475,597	13,441,891

Narrative of Workplan Revenues and Expenditure

Administration expects to receive Ushs 13,441,891,000 in 2020/21FY. This is an increase from Ushs 9,027,855,000 in 2019/20FY representing 49% increase. The increase is mainly attributed to increased allocation of locally raised revenues, District Unconditional Grant Non wage, Urban Unconditional grant non wage and District Unconditional Grant wage plus other government transfers.

The department plans to spend a total of Ushs 13,441,891,000,000 in 2020/21FY in the following key expenditure areas Ushs 295,033,000 (2%) on wages and Ushs 1,500,203,000 (11%) on non-wages and Ushs 10,846,653,000 (81%) on domestic development and expenditure on donor activities is worth Ushs 800,000,000 (6%).

The department will embark on quarterly support supervision and monitoring of service delivery, payment of staff salaries, and coordination meetings to enhance management functions and enhancing accountability, staff capacity building and implementation of government programmes including DRDIP and NUSAF programmes.

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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			
<i>Recurrent Revenues</i>	157,068	46,535	383,747
Locally Raised Revenues	25,000	6,250	96,857
Multi-Sectoral Transfers to LLGs_NonWage	34,689	9,741	0
Multi-Sectoral Transfers to LLGs_Wage	23,139	11,984	0
District Unconditional Grant (Non-Wage)	74,240	18,560	90,148
District Unconditional Grant (Wage)	0	0	143,222
<i>Development Revenues</i>	46,637	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
External Financing	46,637	0	0
Total Revenues shares	203,706	46,535	383,747
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,139	11,984	174,816
Non Wage	133,929	29,252	208,931
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	46,637	0	0
Total Expenditure	203,706	41,236	383,747

Narrative of Workplan Revenues and Expenditure

The department will embark on quarterly support supervision of lower local governments' accounts staff, quarterly revenue review meetings, payment of staff salaries, and management of IFMS, responding to audit queries and enhancing accountability, and asset management.

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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			
<i>Recurrent Revenues</i>	218,417	54,996	450,424
Locally Raised Revenues	35,266	8,817	122,320
Multi-Sectoral Transfers to LLGs_NonWage	12,935	3,625	0
District Unconditional Grant (Non-Wage)	170,216	42,554	179,655
District Unconditional Grant (Wage)	0	0	148,449
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	218,417	54,996	450,424
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	148,449
Non Wage	218,417	44,344	301,975
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	218,417	44,344	450,424

Narrative of Workplan Revenues and Expenditure

Council and statutory bodies has a total IPF of 450,423,933/= as compared 205,483,000/= in the FY 2019/20 representing an increase of 54.5%. the increase was due to allocation of wage which was not allocated in the FY 2019/20 due to wage shortfall and also increase in Local Revenue allocation. of the total revenue Shs. 148,449,000/= is wage representing 33.% while 301,974,983/= is non-wage 67%. of the non wage Shs. 167,931,253/= is unconditional Grant while 59,964,950/= and Shs. 74,078,780/= is Multi-sectoral transfer to Lower Local Government

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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	685,395	170,229	928,570
Locally Raised Revenues	0	0	41,850
Multi-Sectoral Transfers to LLGs_NonWage	4,477	0	0
Multi-Sectoral Transfers to LLGs_Wage	13,230	3,308	0
District Unconditional Grant (Non-Wage)	0	0	3,051
District Unconditional Grant (Wage)	0	0	217,128
Sector Conditional Grant (Wage)	454,853	113,713	454,853
Sector Conditional Grant (Non-Wage)	212,835	53,209	211,688
Development Revenues	286,472	99,146	273,921
Multi-Sectoral Transfers to LLGs_Gou	88,441	0	0
Other Transfers from Central Government	95,000	0	95,000
District Discretionary Development Equalization Grant	46,000	0	121,967
Sector Development Grant	57,031	0	56,954
Total Revenues shares	971,867	269,375	1,202,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	468,083	117,021	671,981
Non Wage	217,312	43,013	256,589
Development Expenditure			
Domestic Development	286,472	68,422	273,921
Donor Development	0	0	0
Total Expenditure	971,867	228,456	1,202,491

Narrative of Workplan Revenues and Expenditure

Production and marketing department expects to receive Ushs 1,202,491,000 in 2020/21FY. This is an increase from Ushs 971,867,000 in 2019/20FY representing 23.7% increase. The increase is mainly attributed to increase in allocation of locally raised revenues, District Unconditional Grant-Non Wage and Wage, and District Discretionary Equalization Grant.

The department plans to spend a total of Ushs 1,202,491,000 in 2020/21FY in the following key expenditure areas Ushs 671,981,000 (56%) on wages, Ushs 256,589,000 (21%) on non-wages and Ushs 273,921,000 (23%) on domestic development. The department will focus on enhancing agricultural production and productivity for increased household incomes and food security to reduce impacts of malnutrition and climate change by strengthening extension services, distribution of improved planting material, innovation and research and value addition among others. Disease surveillance and pest control including post harvest management are some of the priority areas the department will embark on in the financial year

Vote : 539 Moyo 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	1,450,032	1,098,907	4,435,298
Locally Raised Revenues	0	0	39,134
Multi-Sectoral Transfers to LLGs_NonWage	2,787	313	0
Sector Conditional Grant (Wage)	982,377	982,377	3,929,507
Sector Conditional Grant (Non-Wage)	464,868	116,217	464,868
Development Revenues	2,208,378	440,570	2,642,544
External Financing	1,459,385	0	1,990,000
Multi-Sectoral Transfers to LLGs_Gou	29,351	0	0
Other Transfers from Central Government	45,000	0	65,000
District Discretionary Development Equalization Grant	40,000	0	39,000
Sector Development Grant	543,544	0	543,544
Transitional Development Grant	91,099	0	0
Total Revenues shares	3,658,410	1,539,477	7,077,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	982,377	576,623	3,929,507
Non Wage	467,655	102,990	505,791
Development Expenditure			
Domestic Development	748,993	16,898	652,544
Donor Development	1,459,385	43,390	1,990,000
Total Expenditure	3,658,410	739,901	7,077,841

Narrative of Workplan Revenues and Expenditure

Health department expects to receive Ushs 7,077,841,000 in 2020/2021 Financial Year. This is an increase from Ushs 3,658,410,000 in 2019/2020 Financial Year representing 51.7%. The increase is due to increase in Locally Raised revenues, Sector conditional grant (wage), external financing and Multi-sectoral Transfers to LLGs-GoU.

The department plans to spend a total of Ushs 7,077,841,000 in 2020/21 FY in the following key expenditure areas of Ushs 3,929,507,000 (55.5%) on wage, Ushs 1,990,000,000 (28.1%) on donor development, Ushs 652,544,000 (9.2%) on domestic development and Ushs 505,791,000 (7.1%) on non wage.

The department is committed to ensuring that the process of formulating DDPIII is concluded by fully participating in providing inputs to the documents and using it as planning tools. Annual planning and budgeting will be done in all health facilities using the planning tools

Vote : 539 Moyo 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			
Recurrent Revenues	4,012,523	1,670,296	6,376,965
Locally Raised Revenues	0	0	24,106
Multi-Sectoral Transfers to LLGs_NonWage	7,656	4,892	0
District Unconditional Grant (Non-Wage)	12,000	3,000	13,245
District Unconditional Grant (Wage)	94,799	11,108	94,799
Sector Conditional Grant (Wage)	2,804,172	1,286,664	5,146,657
Sector Conditional Grant (Non-Wage)	1,093,895	364,632	1,093,158
Development Revenues	1,673,306	432,457	1,803,594
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
External Financing	350,000	0	350,000
District Discretionary Development Equalization Grant	103,740	0	226,473
Sector Development Grant	1,219,566	0	1,216,838
Total Revenues shares	5,685,829	2,102,753	8,180,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,898,971	1,297,772	5,241,456
Non Wage	1,113,552	362,130	1,135,509
Development Expenditure			
Domestic Development	1,323,306	1,890	1,453,594
Donor Development	350,000	0	350,000
Total Expenditure	5,685,829	1,661,793	8,180,559

Narrative of Workplan Revenues and Expenditure

The overall total planned revenue for the Financial 2020/21 is UGX 8,180,558,944. Out of the total planned revenue 6,376,964,987 is Recurrent and 1,803,593,957 is development. Of the planned Shillings 6,376,964,987 is Recurrent Wage and 1,135,508,761 is Recurrent Non-Wage. The department shall obtain revenue from the following sources: Sector Conditional Grant Non Wage (1,135,508,761), Sector Conditional Grant Wage (6,376,964,987), Sector Development Grant (1,216,838,160), District Discretionary Development Grant (136,472,598), District Un Conditional Grant Wage (94,799,000), District Un Conditional Grant Non-Wage (12,151,481), Locally Raised Revenue (14,846,000), and Multi Sectoral Transfers to Lower Local Governments (15,353,660), and 350,000,000/= donor development. The total planned expenditure for the department is UGX 8,180,558,944. Out of this 6,376,964,987 is Recurrent and 1,803,593,957 is Development. Out of the total planned recurrent expenditure of Uganda Shillings 6,376,964,987 is Recurrent Wage and Uganda Shillings 1,093,895,346 is Recurrent Non-Wage.

Vote : 539 Moyo 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	813,265	160,381	494,744
Locally Raised Revenues	0	0	11,930
Multi-Sectoral Transfers to LLGs_NonWage	293,103	12,808	0
Multi-Sectoral Transfers to LLGs_Wage	22,195	0	0
Other Transfers from Central Government	405,467	137,320	389,801
District Unconditional Grant (Non-Wage)	0	0	513
District Unconditional Grant (Wage)	92,500	10,253	92,500
Development Revenues	4,216,794	0	4,584,201
Other Transfers from Central Government	0	0	308,769
External Financing	4,216,794	0	4,263,432
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenues shares	5,030,059	160,381	5,078,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,695	0	92,500
Non Wage	698,570	69,427	402,244
Development Expenditure			
Domestic Development	0	0	320,769
Donor Development	4,216,794	0	4,263,432
Total Expenditure	5,030,059	69,427	5,078,945

Narrative of Workplan Revenues and Expenditure

Roads and engineering expects to receive Ushs 5,078,945,000 in 2020/21FY. This is an increase from Ushs 5,030,059,000 in 2019/20FY representing 1% increase. The increase is mainly attributed to increased allocation of locally raised revenues and District Discretionary Equalization Grant.

The department plans to spend a total of Ushs 5,078,945,000 in 2020/21FY in the following key expenditure areas Ushs 92,500,000 (2%) on wages and Ushs 402,244,000 (8%) on non-wages and Ushs 320,769,000 (6%) on domestic development and expenditure on donor activities is worth Ushs 4,263,432,000 (84%).

The department will embark on payment of staff salaries, routine and periodic maintenance of CARs, feeder roads and bottleneck improvements, payment of road gangs and installation of culverts among others. Support supervision and monitoring of road works, coordination meetings will equally be done throughout the year to enhance quality of service delivery

Vote : 539 Moyo 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			
<i>Recurrent Revenues</i>	58,448	11,909	63,862
Locally Raised Revenues	0	0	5,430
Multi-Sectoral Transfers to LLGs_NonWage	710	0	0
District Unconditional Grant (Non-Wage)	0	0	710
District Unconditional Grant (Wage)	26,400	4,074	26,400
Sector Conditional Grant (Non-Wage)	31,339	7,835	31,323
<i>Development Revenues</i>	198,717	51,592	290,246
Multi-Sectoral Transfers to LLGs_Gou	43,940	0	0
District Discretionary Development Equalization Grant	0	0	135,500
Sector Development Grant	154,776	0	154,746
Total Revenues shares	257,165	63,501	354,109
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,400	0	26,400
Non Wage	32,048	0	37,462
<i>Development Expenditure</i>			
Domestic Development	198,717	400	290,246
Donor Development	0	0	0
Total Expenditure	257,165	400	354,109

Narrative of Workplan Revenues and Expenditure

Water department expects to receive Ushs 354,109,000 in 2020/21FY. This is an increase from Ushs 257,165,000 in 2019/20FY representing 38% increase. The increase is mainly attributed to increased allocation of locally raised revenues and District Discretionary Development Equalization Grant for improving safe water coverage.

The department plans to spend a total of Ushs 354,109,000 in 2020/21FY in the following key expenditure areas Ushs 26,400,000 (7.5%) on wages and Ushs 37,462,000 (10.6%) on non-wages and Ushs 290,246,000 (81.9%) on domestic development.

The department will embark on improving safe and clean water coverage by drilling and installation of deep wells, rehabilitation of bores and springs, support supervision and monitoring water quality and coordination meeting to improve access and utilization of safe water for improved quality of lives in the district.

Vote : 539 Moyo 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	35,284	4,523	256,376
Locally Raised Revenues	7,000	1,750	61,846
Multi-Sectoral Transfers to LLGs_NonWage	4,014	137	0
Multi-Sectoral Transfers to LLGs_Wage	13,724	0	0
District Unconditional Grant (Non-Wage)	8,000	2,000	9,547
District Unconditional Grant (Wage)	0	0	167,795
Sector Conditional Grant (Non-Wage)	2,545	636	2,536
Development Revenues	60,000	11,866	65,000
Multi-Sectoral Transfers to LLGs_Gou	14,000	0	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	46,000	0	65,000
Total Revenues shares	95,284	16,389	321,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,724	0	180,446
Non Wage	21,559	1,079	75,929
Development Expenditure			
Domestic Development	60,000	994	65,000
Donor Development	0	0	0
Total Expenditure	95,284	2,073	321,376

Narrative of Workplan Revenues and Expenditure

Natural Resources Department expects to receive Ushs 321,376,000 in 2020/21FY. This is an increase from Ushs 95,284,000 in 2019/20FY representing 237% increase. The astronomical increase is mainly attributed to District Unconditional Grant Wage which was not allocated to the department in FY2019/20 due to wage shortage. Other attributes to the increase are increased allocation of locally raised revenues, District Unconditional Grant Non-wage, and other government transfers.

The department plans to spend a total of Ushs 321,376,000 in 2020/21FY in the following key expenditure areas Ushs 167,795,000 (52%) on wages and Ushs 88,581,000 (28%) on non-wages and Ushs 65,000,000 (20%) on domestic development.

The department will embark majorly on conducting Environmental and Social Screening of all infrastructural projects within the district, Reviewing Physical Development Plan of Laropi Town Council and Preparation of the Physical Development Plan of Lefori Town Council.

Vote : 539 Moyo 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	39,485	6,080	193,993
Locally Raised Revenues	0	0	22,952
Multi-Sectoral Transfers to LLGs_NonWage	7,188	435	0
Multi-Sectoral Transfers to LLGs_Wage	7,216	0	0
District Unconditional Grant (Non-Wage)	2,500	0	6,478
District Unconditional Grant (Wage)	0	0	139,883
Sector Conditional Grant (Non-Wage)	22,581	5,645	22,485
Development Revenues	406,265	5,000	437,478
Multi-Sectoral Transfers to LLGs_Gou	26,671	0	0
Other Transfers from Central Government	359,595	0	359,595
District Discretionary Development Equalization Grant	20,000	0	69,883
Total Revenues shares	445,750	11,080	631,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,216	0	139,883
Non Wage	32,269	5,593	54,110
Development Expenditure			
Domestic Development	406,265	110	437,478
Donor Development	0	0	0
Total Expenditure	445,750	5,703	631,471

Narrative of Workplan Revenues and Expenditure

Community Based Services department expects to receive Ushs 631,471,000 in 2020/21FY. This is an increase from Ushs 445,750,000 in 2019/20FY representing 42% increase. The increase is due to an increase in funds from locally raised revenues, District Unconditional Grant-Non Wage and District Unconditional Grant wage.

The department plans to spend a total of Ushs 631,471,000 in 2020/21FY in the following key expenditure areas 139,883,000 (22%) on wages, Ushs 54,110,000 (9%) on non-wages and Ushs 437,478,000 (69%) on domestic development.

The Community based services department will continue to ensure that youth, women and PWD councils hold their meetings, Monitoring of community projects, Monitoring of FAL centers, address complains of labour, family and child protection, Prepare youths to benefit from Youth livelihood programme, to prepare women to benefit from Women Entrepreneurship programme and monitor all government programs on behalf of the community.

Vote : 539 Moyo 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	128,358	32,087	152,181
Locally Raised Revenues	18,718	4,680	47,580
Multi-Sectoral Transfers to LLGs_NonWage	10,576	4,251	0
Multi-Sectoral Transfers to LLGs_Wage	6,444	0	0
District Unconditional Grant (Non-Wage)	33,000	8,250	36,537
District Unconditional Grant (Wage)	59,620	14,905	66,064
Development Revenues	53,215	2,070	35,525
Multi-Sectoral Transfers to LLGs_Gou	22,215	0	0
External Financing	25,000	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	6,000	0	34,525
Total Revenues shares	181,573	34,157	187,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,064	0	66,064
Non Wage	62,294	13,801	86,117
Development Expenditure			
Domestic Development	28,215	2,070	35,525
Donor Development	25,000	0	0
Total Expenditure	181,573	15,871	187,706

Narrative of Workplan Revenues and Expenditure

Planning department expects to receive Ushs 187,706,000 in 2020/21FY. This is an increase from Ushs 181,573,000 in 2019/20FY representing 3.4% increase. The increase is due to an increase in funds from locally raised revenues, District Unconditional Grant-Non Wage and wage, and District Discretionary Equalization Grant.

The department plans to spend a total of Ushs 187,706,000 in 2020/21FY in the following key expenditure areas Ushs 66,064,000 (35%) on wages, Ushs 86,117,000 (46%) on non-wages and Ushs 35,525,000 (19%) on domestic development.

The department is committed to ensuring that the process of formulating DDPIII is concluded with full participation and consultation of stakeholders to provide their inputs to the document. Annual planning and budgeting will be done in all lower local government using the planning tools. Data will be collected and statistics updated to inform decision making for resource allocation to target interest groups, especially the disadvantaged communities.

Vote : 539 Moyo 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	53,994	8,106	74,793
Locally Raised Revenues	0	0	11,000
Multi-Sectoral Transfers to LLGs_NonWage	1,200	444	0
Multi-Sectoral Transfers to LLGs_Wage	9,584	0	0
District Unconditional Grant (Non-Wage)	8,000	2,000	8,101
District Unconditional Grant (Wage)	35,210	5,662	44,794
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,994	8,106	74,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,794	2,568	54,492
Non Wage	9,200	1,129	20,301
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,994	3,697	74,793

Narrative of Workplan Revenues and Expenditure

Internal Audit expects to receive Ushs 74,792,607/= in 2020/21FY. This is an increase from Ushs 53,994,376/= in 2019/20FY representing 39% increase. The increase is mainly attributed to increased allocation of locally raised revenues and District Unconditional Grant wage.

The department plans to spend a total of Ushs 74,792,607/= in 2020/21FY in the following key expenditure areas Ushs 54,491,620/= (73%) on wages and Ushs 20,300,987/= (27%) on non-wages.

The department will embark on coordination of internal audit office and functions, quarterly auditing of departments and sub-counties, production of quarterly audit reports, staff capacity building and welfare including enhancing value for money and accountability for all government programmes being implemented in the district.

Vote : 539 Moyo 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	10,167	2,542	58,290
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Locally Raised Revenues	0	0	7,000
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	0	0	40,140
Sector Conditional Grant (Non-Wage)	10,167	2,542	10,150
Development Revenues	22,156	5,539	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	22,156	0	0
Total Revenues shares	32,323	8,081	58,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,140
Non Wage	10,167	2,541	18,150
Development Expenditure			
Domestic Development	22,156	0	0
Donor Development	0	0	0
Total Expenditure	32,323	2,541	58,290

Narrative of Workplan Revenues and Expenditure

Trade and Industry department expects to receive Ushs 58,290,000 in 2020/21FY. This is an increase from Ushs 32,323,000 in 2019/20FY representing 80% increase. The increase is mainly attributed to increased allocation of locally raised revenues and District Unconditional Grant wage.

The department plans to spend a total of Ushs 58,290,000 in 2020/21FY in the following key expenditure areas Ushs 40,140,000 (69%) on wages and Ushs 18,150,000 (31%) on non-wages.

The department will focus on dialogue and mobilization meetings with businessmen, strengthening market management committees, mapping and developing tourism sites, collection, analysis and dissemination of market information and monitoring and support supervision among others as key intervention areas.