
Vote : 575 Dokolo District**FY 2020/21**

Foreword

This Budget Framework Paper is prepared in compliance with section 13(6) of the Public Finance Management Act, 2015 and Local Government Act CAP 243 Section 77(5); which provides for the consistence between the Annual Budget, Development Plan and the Budget Framework Paper in the annual budgeting process. Therefore, the importance of the Budget Framework Paper in the budget preparation process can't be over emphasized. The Budget Framework Paper helps in the identification of key priority areas, the source of funding, allocation of revenues to spending departments; and the linkages with the District Development Plan. It also addresses key national development plan areas by ensuring that District Development Plan is aligned to the National Development Plan. The production of this document is a result of the joint stakeholders consultation during the Budget Conference held on the 15th October, 2019 at the District Council Hall. I commend all the stakeholders for their generous contribution. The proposed funding requirement for the FY 2020/21 is Ugx22,205,433,000 (Shillings Twenty Two Billion, Two Hundred Five Million, Four Hundred Thirty Three Thousand Only), expected to be financed through: Central Government Transfers (96.3%), External Financing (1.9%); and Locally Raised Revenues (1.8%). The projection shows a decline of 7.2% against the approved budget of FY 2019/20 and this calls for stakeholders support towards closing the funding gap. The decline is attributed to reductions in Indicative Planning Figures of NUSAF3, Youth Livelihood Programme (YLP); and Uganda Women Entrepreneurship Programme (UWEP), among others. As political head of the district, I pledge total support of the District Council in ensuring that the prioritized activities are effectively and efficiently implemented, ultimately yielding tangible benefits to our people as well as attaining general improvement in their welfare. I acknowledge the enormous contribution by Ministry of Finance, Planning and Economic Development for spearheading pro-people planning and budgeting reforms that enabled the production of this document through the online Performance Budgeting System (PBS). I also appreciate the tireless effort of the Chief Administrative Officer, the entire Technical Team as well as our supportive partners during the planning and budgeting process. Finally, I call for transparency and accountability in handling resources that will be dedicated to the implementation of the proposed interventions, which shall contribute to the attainment of our vision of a "Harmonious and Prosperous Society in Sustainable Development". For God and my Country.



Hon. Fredrick Dickens Odongo - DISTRICT CHAIRPERSON, DOKOLO

14/01/2020

Vote : 575 Dokolo 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	131,500	32,875	408,852
Discretionary Government Transfers	3,389,415	939,737	3,502,369
Conditional Government Transfers	16,497,705	4,805,605	15,461,541
Other Government Transfers	3,467,773	161,530	2,402,893
External Funding	429,778	135,509	429,778
Grand Total	23,916,171	6,075,256	22,205,433

Revenue Performance in the First Quarter of 2019/20

Total receipt by end of First Quarter was Ugx 6,075,256,000; representing 25% of the annual planned budget and 100% of the expected first quarter projection. The receipt comprised: Locally Raised Revenue (0.5%), Discretionary Government Transfers (15.5%), Conditional Government Transfers (79.1%), Other Government Transfers (2.7%); and External Financing (2.2%). External Financing recorded the lowest receipt of just 5% against the annual planned budget and this was attributed to non-receipt from World Health Organization (WHO) most probably due to no activity scheduled in first quarter.

Planned Revenues for FY 2020/21

The projected budget for the FY 2020/21 is Ugx22,205,433,000 (Shillings Twenty Two Billion, Two Hundred Five Million, Four Hundred Thirty Three Thousand Only), expected to be financed through: Central Government Transfers (96.3%), External Financing (1.9%); and Locally Raised Revenues (1.8%). The projection shows a decline of 7.2% against the approved budget of FY 2019/20 and this could be attributed to reductions in Indicative Planning Figures of NUSAF3, Youth Livelihood Programme (YLP); and Uganda Women Entrepreneurship Programme (UWEP), among others. Of the Central Government Transfers; Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers (OGT) shall constitute 15.8%, 69.2%; and 10.8% respectively. Agricultural Cluster Development Project shall contribute 58.8% of (OGT), followed by Uganda Road Fund (32.4%). On External Financing, World Health Organization (WHO) shall constitute 81.4%; while UNICEF and GAVI shall together contribute 18.6%. Five major sources shall constitute Locally Raised Revenue (up to 60%), namely: Local service Tax, Application fees, Market Gate Collections, Park fees and Royalties from Ayugi Rock Quarry.

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	2,435,453	949,889	2,389,349
Finance	239,926	59,976	240,440
Statutory Bodies	563,669	141,918	563,669
Production and Marketing	2,476,689	276,853	2,479,569
Health	3,748,357	1,017,330	3,701,683

Vote : 575 Dokolo District

FY 2020/21

Education	10,158,321	2,778,442	10,157,838
Roads and Engineering	1,275,826	347,667	1,395,136
Water	422,412	132,844	423,785
Natural Resources	180,870	49,718	198,100
Community Based Services	2,150,583	251,603	392,807
Planning	178,636	48,659	187,814
Internal Audit	59,435	14,859	49,260
Trade, Industry and Local Development	25,993	5,498	25,985
Grand Total	23,916,171	6,075,256	22,205,433
<i>o/w: Wage:</i>	<i>11,511,487</i>	<i>2,877,872</i>	<i>11,511,487</i>
<i>Non-Wage Recurrent:</i>	<i>6,584,315</i>	<i>1,755,956</i>	<i>4,820,060</i>
<i>Domestic Devt:</i>	<i>5,390,591</i>	<i>1,305,919</i>	<i>5,444,108</i>
<i>Ext. Financing:</i>	<i>429,778</i>	<i>135,509</i>	<i>429,778</i>

Expenditure Performance in the First Quarter FY 2019/20

First Quarter Receipts were released to the departments, with ten departments (77%) realizing 25% of their annual approved budgets, while Production, Community Based Services and Trade-Industry & LED; received 11%, 12% and 21% respectively (below the anticipated 25% first quarter projection). Low releases to the three departments was occasioned by non receipts of Agriculture Cluster Development Project, NUSAF3 SubProject funds; and Locally Raised Revenue respectively. Highest Budget Expenditure was noted in Administration department, while the rest of the departments had budget expenditures below 20%; with Roads, Water and Community registering least budget expenditures of 7%, 7% and 2% respectively. Low Budget Expenditures resulted from delays associated with procurement bureaucracy. On Release Expenditures, nine departments had spent at least 60%; while four departments had spent in the range of 16% to 25%. On the overall, Budget and Release Expenditures stood at 17% and 66% respectively; signifying that 34% of the Release was unspent by end of the quarter. Low absorption of the Release was attributed to delayed upload of the budget on the Integrated Financial System (IFMS) thus delaying warranting and early start of implementation. Late start of procurement and associated bureaucracy also led to late start of implementation, among other factors.

Planned Expenditures for The FY 2020/21

Departmental allocations of the projected total revenue (Ugx20,808,869,000) shall be as follows: Administration (10.8%); Finance (1.1%); Statutory Bodies (2.5%); Production and Marketing (11.2%); Health (16.7%); Education (45.7%); Roads (6.3%); Water (1.9%); Natural Resources (0.9%); Community (1.84%); planning (0.8%); Internal Audit (0.2%); and Trade, Industry & Local Economic Development (0.1%). Generally, most departments showed modest increments in expenditure allocations but with very drastic decrease in Community Department (81.7%). The sharp decline is due to reduced Indicative Planning Figure for NUSAF3 and also non-issuance of IPFs for UWEP and YLP. Minor reductions were noted in Administration, Health, Internal Audit and Trade, Industry & LED due to revision of allocation formula for multisectoral revenues.

Medium Term Expenditure Plans

Complete construction of Production and Natural Resources Block, Construction of Office Blocks in four Lower Local Governments, Continue with phased implementation of staff re-structuring, Construction of staff houses (Teachers and Health workers), Increase safe water coverage, open 60Km community roads, Promotion of tree planting and afforestation, Support livelihood improvement through implementation of Local Economic Development (LED).

Vote : 575 Dokolo District

FY 2020/21

Challenges in Implementation

Low staffing level (has stagnated at 65% for the last 3 years), Lack of office accommodation in 04 Sub-Counties, Weak Local Revenue base, Negative mindset, weak patriotism, erratic weather conditions resulting in low crop yields, poor land use, high total fertility rate (6.2); and rampant household poverty.

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	131,500	32,875	408,852
Local Services Tax	47,250	11,813	69,184
Land Fees	2,100	525	13,446
Other taxes on games of chance	0	0	700
Local Hotel Tax	0	0	5,000
Application Fees	18,000	4,500	21,000
Business licenses	2,100	525	18,648
Liquor licenses	0	0	779
Other licenses	0	0	3,466
Miscellaneous and unidentified taxes	0	0	100
Rent & Rates - Non-Produced Assets – from private entities	0	0	3,860
Royalties	0	0	50,000
Sale of drugs	0	0	500
Park Fees	0	0	48,000
Migration Permits	0	0	600
Property related Duties/Fees	0	0	14,702
Advertisements/Bill Boards	0	0	900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,500	2,625	18,262
Registration of Businesses	8,400	2,100	18,735
Educational/Instruction related levies	0	0	1,874
Inspection Fees	0	0	6,148
Market /Gate Charges	20,000	5,000	67,628
Fees from appeals	0	0	100
Other Fees and Charges	19,000	4,750	26,470
Cess on produce	0	0	4,644
Ground rent	0	0	600
Group registration	2,000	500	2,000
Quarry Charges	0	0	1,000
Court fines and Penalties - private	0	0	2,984
Other fines and Penalties - private	0	0	500
Miscellaneous receipts/income	2,150	538	7,021

Vote : 575 Dokolo District**FY 2020/21**

2a. Discretionary Government Transfers	3,389,415	939,737	3,502,369
District Unconditional Grant (Non-Wage)	664,311	166,078	664,457
Urban Unconditional Grant (Non-Wage)	65,793	16,448	65,792
District Discretionary Development Equalization Grant	1,065,435	355,145	1,178,227
Urban Unconditional Grant (Wage)	143,311	35,828	143,311
District Unconditional Grant (Wage)	1,407,405	351,851	1,407,405
Urban Discretionary Development Equalization Grant	43,160	14,387	43,176
2b. Conditional Government Transfer	16,497,705	4,805,605	15,461,541
Sector Conditional Grant (Wage)	9,960,770	2,490,193	9,960,770
Sector Conditional Grant (Non-Wage)	2,131,516	665,202	2,131,496
Sector Development Grant	2,809,162	936,387	2,810,544
Transitional Development Grant	60,674	0	0
General Public Service Pension Arrears (Budgeting)	332,153	332,153	0
Salary arrears (Budgeting)	107,750	107,750	0
Pension for Local Governments	558,731	139,683	558,731
Gratuity for Local Governments	536,949	134,237	0
2c. Other Government Transfer	3,467,773	161,530	2,402,893
Northern Uganda Social Action Fund (NUSAF)	894,534	23,602	200,000
Support to PLE (UNEB)	13,000	0	13,000
Uganda Road Fund (URF)	621,928	137,928	777,733
Youth Livelihood Programme (YLP)	526,151	0	0
Agriculture Cluster Development Project (ACDP)	1,412,160	0	1,412,160
3. External Financing	429,778	135,509	429,778
United Nations Children Fund (UNICEF)	29,778	9,993	29,778
World Health Organisation (WHO)	350,000	125,516	350,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	50,000
Total Revenues shares	23,916,171	6,075,256	22,205,433

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Locally Raised Revenue outturn was Ugx 32,875,047, reflecting 25% of the annual planned target. The outturn also indicated the Cash Limit which was issued by Ministry of Finance, Planning and Economic Development (MoFPED). However, actual collections during the quarter amounted to Ugx56, 331,538 and was wholly remitted to the Treasury as was directed. The quarter's collection was dominated by Local Service Tax (75.6%), followed by Tender Application Fees (19.1%). Other sources collectively contributed less than 6% probably due to delays in procurement of Local Revenue documents and lack of Parish Chiefs in some Sub-Counties.

Central Government Transfers

Vote : 575 Dokolo District

FY 2020/21

Cumulative Central Government Transfers was impressive, reflecting 28% and 29% for Discretionary and Conditional Government Transfers respectively. Within the Discretionary category, all releases were generally at the anticipated 25%, except District Discretionary Equalization Grant which was released at 33% as a matter of policy. On the other hand, Conditional Government Transfers also had most releases at 25%, but with General public Service Pension arrears and Salary arrears fully released at 100%. This could have been a deliberate move by Ministry of Finance, Planning and Economic Development (MoFPED) to ensure that the beneficiary claimants are wholly paid in first quarter. Furthermore, Other Government Transfers realized only 5% outturn by end of the quarter, majorly from Uganda Road Fund (85.4%); followed by NUSAF3 (15.6%). No receipts were realized from Agriculture Cluster Development Project (ACDP) and Youth Livelihood Programme (YLP).

Donor Funding

Cumulative outturn was 32%, exceeding the anticipated quarter's target by 7%. Receipts were from UNICEF (92.6%) and World Health Organization (7.4%). There was However no realization from Global Alliance for Vaccination and Immunization (GAVI).

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Locally Raised Revenue shall be maintained at the level of FY 2019/20 (Ugx408,852,000). Major contributors shall be: Local service Tax (16.9%), Application Fees (5.1%), Business Licences (4.6%), Royalties (12.2%), Park Fees (11.7%), Market Gate Collection (16.5%); and Other Fees & Fines (6.4%). The remaining revenue sources shall collectively contribute only 26.6%.

Central Government Transfers

Central Government Transfers is projected at Ugx21,366,803,000; reflecting a sharp decline of 8.5% over that of FY 2019/20. This is probably due to drop in IPF for NUSAF3. However, Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers (OGT) shall constitute 15.8%, 69.2%; and 10.8% respectively. Agricultural Cluster Development Project shall contribute 58.8% of (OGT), followed by Uganda Road Fund (32.4%).

Donor Funding

External Financing is projected at Ugx429,778,000 during FY 2020/21 and shall be contributed by: UNICEF (6.9%), WHO (81.5%); and GAVI (11.6%). The overall contribution of the Donor support during next FY shall be 1.9%.

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	747,051	186,763	729,244
District Production Services	1,729,638	432,409	1,750,325
<i>Sub- Total of allocation Sector</i>	2,476,689	619,172	2,479,569
Sector :Works and Transport			
District, Urban and Community Access Roads	1,218,182	291,071	1,395,136
District Engineering Services	57,645	14,411	0
<i>Sub- Total of allocation Sector</i>	1,275,826	305,483	1,395,136
Sector :Tourism, Trade and Industry			
Commercial Services	25,993	6,498	25,985
<i>Sub- Total of allocation Sector</i>	25,993	6,498	25,985
Sector :Education			
Pre-Primary and Primary Education	6,476,573	1,619,143	6,787,773

Vote : 575 Dokolo District

FY 2020/21

Secondary Education	2,675,224	668,806	2,418,774
Skills Development	587,568	146,892	587,567
Education & Sports Management and Inspection	382,956	95,739	331,724
Special Needs Education	36,000	9,000	32,000
Sub- Total of allocation Sector	10,158,321	2,539,580	10,157,838
Sector :Health			
Primary Healthcare	1,452,778	363,195	1,382,795
Health Management and Supervision	2,295,579	573,895	2,318,888
Sub- Total of allocation Sector	3,748,357	937,089	3,701,683
Sector :Water and Environment			
Rural Water Supply and Sanitation	412,364	103,091	423,785
Urban Water Supply and Sanitation	10,048	0	0
Natural Resources Management	180,870	48,024	198,100
Sub- Total of allocation Sector	603,283	151,115	621,885
Sector :Social Development			
Community Mobilisation and Empowerment	2,150,583	397,570	392,807
Sub- Total of allocation Sector	2,150,583	397,570	392,807
Sector :Public Sector Management			
District and Urban Administration	2,435,453	608,363	2,389,349
Local Statutory Bodies	563,669	140,917	563,669
Local Government Planning Services	178,636	44,659	187,814
Sub- Total of allocation Sector	3,177,758	793,939	3,140,832
Sector :Accountability			
Financial Management and Accountability(LG)	239,926	57,185	240,440
Internal Audit Services	59,435	10,893	49,260
Sub- Total of allocation Sector	299,361	68,078	289,700

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	2,296,292	903,501	1,549,380
Multi-Sectoral Transfers to LLGs_NonWage	203,385	50,346	0
Multi-Sectoral Transfers to LLGs_Wage	70,281	17,570	0
Locally Raised Revenues	68,000	17,000	289,852
District Unconditional Grant (Non-Wage)	76,043	19,011	213,703

Vote : 575 Dokolo District**FY 2020/21**

District Unconditional Grant (Wage)	343,001	85,750	370,471
General Public Service Pension Arrears (Budgeting)	332,153	332,153	0
Salary arrears (Budgeting)	107,750	107,750	0
Pension for Local Governments	558,731	139,683	558,731
Gratuity for Local Governments	536,949	134,237	0
Development Revenues	139,161	46,388	839,969
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
District Discretionary Development Equalization Grant	139,161	0	796,792
Total Revenues shares	2,435,453	949,889	2,389,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	413,282	120,772	421,302
Non Wage	1,883,010	620,426	1,128,078
Development Expenditure			
Domestic Development	139,161	3,250	839,969
Donor Development	0	0	0
Total Expenditure	2,435,453	744,448	2,389,349

Narrative of Workplan Revenues and Expenditure

The department expects to receive US\$ 2,338,518,000 during the FY 2020/21. Of this, Recurrent Grants shall constitute 64.8%, while Development component shall comprise 35.2%. Recurrent Revenues shall be constituted by: Pension for Local Governments (36.1%), District Unconditional Grant-Wage (23.9%), District Unconditional Grant-Non Wage (13.8%); and Locally Raised Revenues (18.7%), among others. The Development revenue on the other hand shall be wholly funded by District Discretionary Equalization Grant (DDEG). Total Revenue allocation shows slight decline of about 2% over that of FY 2019/20, probably due to no provision of Indicative planning Figures for General Public Service Salary Arrears and Gratuity for Local Governments; which formed part of allocations to the department during the FY 2019/20. The departmental Expenditure outlook for the FY 2020/21 shall be: Human Resource Management Services (38.9%), Administrative Capital Investment (3.6%), Operation of the Administration Department (3.1%); and Capacity Building activities (2.1%). Other Departmental Outputs e.g. Sub-County Supervision, Public Information Dissemination, Office Support Services, Assets & Facilities Management, Payroll & Human Resource-Records-Information Collection and Procurement Management shall each spend at most 2% of the departmental annual budgetary allocation for the FY 2020/21.

Vote : 575 Dokolo District

FY 2020/21

*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	239,926	59,976	240,440
Multi-Sectoral Transfers to LLGs_Wage	7,186	1,792	0
Locally Raised Revenues	19,500	4,874	20,000
District Unconditional Grant (Non-Wage)	56,128	14,032	56,128
District Unconditional Grant (Wage)	157,112	39,278	157,112
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	239,926	59,976	240,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,298	40,620	164,312
Non Wage	75,628	17,468	76,128
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	239,926	58,088	240,440

Narrative of Workplan Revenues and Expenditure

1. Total planned revenues for the Department is US\$ 240,440,000 of which US\$ 20,000,000 (8%) is Local Revenue and US\$ 220,440,000 (92%) is Central Government Grants.

2. Of the Central Government Grants, US\$ 164,312,000 (75%) is for wage and US\$ 56,128,000 (25%) is for non-wage. Of the wage, US\$ 157,112,000 (96%) is District wage while US\$ 7,200,000 (4%) is for urban wage.

3. The funds are to be utilized in the key output areas of Financial Management Services 173,512,000 (72.2%), Revenue Management & Collection services 7,000,000 (2.9%), Budgeting and Planning services 5,728,000 (2.4%), LG Expenditure Management Services 6,000,000 (2.5%), Accounting Services 11,000,000 (4.6%), IFMS Management 30,000,000 (12.5%) and Transfer to LLG 7,200,000 (2.9%)

Vote : 575 Dokolo District

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	563,669	141,918	563,669
Locally Raised Revenues	40,000	11,001	40,000
District Unconditional Grant (Non-Wage)	315,496	78,874	315,496
District Unconditional Grant (Wage)	208,173	52,043	208,173
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	563,669	141,918	563,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,173	52,042	208,173
Non Wage	355,496	86,726	355,496
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	563,669	138,767	563,669

Narrative of Workplan Revenues and Expenditure

In summary, Statutory Bodies department expects to receive a total of Ughs. 563,269,000. This will be from three sources of revenues which will include: Locally Raised Revenues (7.1%), District Unconditional Grant-Non Wage (55.9%), District Unconditional Grant- Wage (37%). No development grant expected to the department. In terms of expenditure, it plans to spend the expected revenues receipts in the following proportions: Council administration Services (80.4%), Procurement management services (1%), staff recruitment services (8.1%), land management services (1.4%), financial accountability (2.6%), Political and executive oversight (2.1%), and standing committee services (4.4%).

Vote : 575 Dokolo 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	941,885	235,971	944,763
Locally Raised Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
District Unconditional Grant (Wage)	99,338	24,835	99,338
Sector Conditional Grant (Wage)	568,799	142,200	568,799
Sector Conditional Grant (Non-Wage)	271,747	67,937	271,626
Development Revenues	1,534,804	40,881	1,534,806
Other Transfers from Central Government	1,412,160	0	1,412,160
District Discretionary Development Equalization Grant	20,021	0	20,021
Sector Development Grant	102,623	0	102,625
Total Revenues shares	2,476,689	276,853	2,479,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	668,138	158,583	668,137
Non Wage	273,747	68,405	276,626
Development Expenditure			
Domestic Development	1,534,804	9,207	1,534,806
Donor Development	0	0	0
Total Expenditure	2,476,689	236,196	2,479,569

Narrative of Workplan Revenues and Expenditure

The total budget for the FY 2020/2021 is UGX 2,479,568,925 with an increase of 0.12% from the current FY of UGX 2,476,689,000. Of that revenue a sum of UGX 729,244,066 representing 29.4% is for Agricultural Services while UGX 1,750,324,859 representing 70.4% will be for District Production Management Services.

Out of the total revenue of UGX 2,479,568,925 a sum of UGX 1,534,805,925 representing 61.9% is development, UGX 668,137,078 representing 26.9% is Wage and the remaining UGX 276,625,930 representing 11.2% is None Wage.

The Expenditure of Agricultural Extension Services stands as Wage UGX 568,799,078 representing 78% of the total Expenditures under Agricultural Extension Service and balance of 160,444,988 representing 22% of the total Fund under Agricultural Extension Services will be None Wage

Of the total balance of UGX 1,750,324,859 meant for District Production Management Services UGX 82,624,919 will be spent on Administrative Capital, UGX 20,021,000 will be for Sector Capacity Development, UGX 68,762,144 will be for Agricultural Statistics and Information, UGX 1,412,159,998 will be Expenditures on Road Chocks under ACDP Project while the balance will be spent on Fisheries Regulations, Livestock Vaccinations and Treatment, Plant Clinic Establishments, Crop Disease control and Regulations, Tsetse Vector control and Commercial Insect promotion.

Vote : 575 Dokolo 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	2,449,758	612,440	2,453,758
Locally Raised Revenues	0	0	4,000
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
Sector Conditional Grant (Wage)	2,259,948	564,987	2,259,948
Sector Conditional Grant (Non-Wage)	184,811	46,203	184,811
Development Revenues	1,298,599	404,891	1,247,925
External Financing	429,778	0	429,778
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	80,000	0	90,000
Sector Development Grant	728,147	0	728,147
Transitional Development Grant	60,674	0	0
Total Revenues shares	3,748,357	1,017,330	3,701,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,259,948	541,923	2,259,948
Non Wage	189,811	47,453	193,811
Development Expenditure			
Domestic Development	868,821	4,650	818,147
Donor Development	429,778	0	429,778
Total Expenditure	3,748,357	594,026	3,701,683

Narrative of Workplan Revenues and Expenditure

Total Health workplan Revenues for the FY 2020/2021 is 3,701,683,000/= o/w recurrent revenues is 2,453,758,000/= representing 66.29% and development revenues is 1,247,925,000/= representing 33.71%.

Total Health workplan revenues in the FY 2019/2020 was 3,748,357,000/= and for the FY 2020/2021 is 3,701,683,000/= which is a drop by 1.2% mainly contributed by Transitional development grant which will end by June 2020.

Recurrent revenues is 2,453,758,000/=, o/w salaries of health workers represents 92.1%, sector conditional grant non-wage represents 7.5% and Locally raised revenues plus District Unconditional grant represent 0.4%.

Development revenues is 1,247,925,000/=, o/w sector development grant represents 58.3%, external financing represents 34.4% and DDEG represents 7.3%.

Total health workplan expenditures for the FY 2020/2021 is 3,701,683,000/= o/w wage represents 61.1%, Non-wage represents 5.2%, Domestic development represents 22.1% and Donor Development represents 11.6%.

Vote : 575 Dokolo 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>	8,840,852	2,339,286	8,840,992
Other Transfers from Central Government	13,000	0	13,000
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
District Unconditional Grant (Wage)	99,954	24,989	99,954
Sector Conditional Grant (Wage)	7,132,023	1,783,006	7,132,023
Sector Conditional Grant (Non-Wage)	1,587,875	529,292	1,588,014
<i>Development Revenues</i>	1,317,469	439,156	1,316,846
District Discretionary Development Equalization Grant	92,000	0	90,000
Sector Development Grant	1,225,469	0	1,226,846
Total Revenues shares	10,158,321	2,778,442	10,157,838
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,231,977	1,576,805	7,231,977
Non Wage	1,608,875	492,952	1,609,014
<i>Development Expenditure</i>			
Domestic Development	1,317,469	0	1,316,846
Donor Development	0	0	0
Total Expenditure	10,158,321	2,069,757	10,157,838

Narrative of Workplan Revenues and Expenditure

Vote : 575 Dokolo District

FY 2020/21

The total revenue allocation for FY 2020/2021 is UgX: 10,157,838,000, of the this, the recurrent revenue is 87.04%. While the remaining percentage is development revenue. The total allocation shows insignificant decline of 0.005%. This decline is attributed to decrease by Ugx: 480,000 on District Discretionary Equalization Grant (DDEG).

The recurrent revenue shall comprise of: Sector Conditional grant wage which 80.7% of the recurrent revenue allocation. Sector conditional grant Non-Wage is 18%, while the remaining percentage shall be for District unconditional grant Non-wage, district conditional grant wage and other transfers from central Government, (Support for administration of Primary Leaving Examinations).

Development grant shall comprise of: Sector development grant which constitute 93% of development allocation and the remaining 7% shall be for DDEG.

Out of the total revenue allocation: Pre primary and primary education shall take 66.8%, Secondary education shall take 23.8%, tertiary education shall receive 5.8% of the allocation and remaining percentage (3.6%) will be distributed to support education management and Special Needs Education.

Pre and primary education will benefit from construction of twin house for staff in four primary schools, construction of five stance line pit ten schools and supply of 300 three-seater infant desks for five worst affected primary schools. Secondary sub sector will benefit from construction of facilities in Bata Seed SS.

Vote : 575 Dokolo 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	720,664	162,612	883,133
Other Transfers from Central Government	621,928	137,928	777,733
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Multi-Sectoral Transfers to LLGs_Wage	10,736	2,684	0
Locally Raised Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	1,000	250	1,000
District Unconditional Grant (Wage)	87,000	21,750	87,000
Development Revenues	555,163	185,054	512,002
Multi-Sectoral Transfers to LLGs_Gou	43,160	0	0
Sector Development Grant	512,002	0	512,002
Total Revenues shares	1,275,826	347,667	1,395,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,736	19,082	101,400
Non Wage	622,928	65,257	781,733
Development Expenditure			
Domestic Development	555,163	0	512,002
Donor Development	0	0	0
Total Expenditure	1,275,826	84,339	1,395,136

Narrative of Workplan Revenues and Expenditure

A total revenue of 1,395,135,593 Shillings is expected for financial year 2020-2021 of which 63.3% is recurrent and 36.7% is development grant. There is increase in total budget by 11.65% as compared with the one for financial year 2019-2020. The increase is due to increase in Uganda road fund by 25%, Wage to Dokolo Town Council by 34.1% and allocation of local revenue to the department of three million Shillings.

The expenditures will be 8.08% on Operation of district engineer's office, 5.19% on Equipment maintenance and repairs, 7.32% on Community access road maintenance LLS, 13.82% on Urban unpaved road maintenance LLS, 27.86% on District road maintenance, 1.83% on Administrative capital, 2.54% on Non-standard service delivery capital, 32.32% on Road rehabilitation and 1.04% on Urban wage.

Vote : 575 Dokolo 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	95,520	23,880	102,861
Multi-Sectoral Transfers to LLGs_Wage	10,048	2,512	0
Locally Raised Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	2,000	500	2,000
District Unconditional Grant (Wage)	52,258	13,065	52,258
Sector Conditional Grant (Non-Wage)	31,214	7,803	31,203
Development Revenues	326,892	108,964	320,924
District Discretionary Development Equalization Grant	85,971	0	80,000
Sector Development Grant	240,921	0	240,924
Total Revenues shares	422,412	132,844	423,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,306	10,948	66,658
Non Wage	33,214	5,972	36,203
Development Expenditure			
Domestic Development	326,892	14,429	320,924
Donor Development	0	0	0
Total Expenditure	422,412	31,349	423,785

Narrative of Workplan Revenues and Expenditure

The department has a total revenues of UGX 423,784,556 of which UGX 320,924,000 representing 75% is the development revenues and UGX 102,861,000 representing 25% of the annual revenues is recurrent revenue.

The department has realized a slight decrease in the development revenue of UGX 5,968,000 representing 1.8% of the development revenues as compared to the current financial year revenues

However, the department also realized a slight increment in the recurrent revenues of 7,341,000 representing 7.1% of this financial year revenues and this is attributed additional funding from locally raised revenues of 3,000,000 and mulit sectoral transfers to LLG (Wage).

The departmental development expenditures of UGX 320,924,000 shall be spent on the following outputs; Borehole drilling and rehabilitation of UGX 172,000,000 representing 53.5%, Nonstandard service delivery capital of UGX 70,924,024 representing 22%, Construction of piped water supply system of UGX 35,000,000 representing 10.9%, Administrative capitals of UGX 23,000,000 representing 7.1%, construction of latrines in RGCs of UGX 20,000,000 representing 6.2% of the development expenditures.

While under recurrent expenditures, the department shall spend wage of UGX. 66,658,000 representing 64.8% and Non-wage of 36,203,000 representing 35.1% of total recurrent expenditures.

Vote : 575 Dokolo 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	126,870	31,718	144,100
Multi-Sectoral Transfers to LLGs_Wage	15,173	3,793	0
Locally Raised Revenues	0	0	6,000
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	102,000	25,500	102,000
Sector Conditional Grant (Non-Wage)	4,697	1,174	4,700
Development Revenues	54,000	18,000	54,000
District Discretionary Development Equalization Grant	54,000	0	54,000
Total Revenues shares	180,870	49,718	198,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,173	35,335	128,400
Non Wage	9,697	2,242	15,700
Development Expenditure			
Domestic Development	54,000	7,362	54,000
Donor Development	0	0	0
Total Expenditure	180,870	44,940	198,100

Narrative of Workplan Revenues and Expenditure

Total revenue for the ENR Dept. for the FY 2020/21 is UGX 198,100,322=. Of this Recurrent Revenues constitute 72.7% while Development Revenue is 27.3%. The trend of revenue allocation compared to FY 2019/20 shows an increase of ugx 30,148,000= (18%). This is attributed to an increase in DDEG allocation of ugx 14,000,000=; LRR of ugx 6,000,000= and increase in Urban Wage of ugx 10,000,000=.

Recurrent revenues of ugx 144,100,322= comprise of DUCG-wage (89.3%); SCG-NW (3.2%); DUCG-NW(3.3%) and LRR(4.2%). While Development Revenue is from DDEG(100%).

The revenue shall be expended in the following output areas; Salary payment - 128,400,000=(64.8%) ; District Wetland Planning and Management-4,700,322= (2.4%); Construction of Energy Saving Kitchen and Cookstoves at Dokolo HCIV-19,000,000= (9.6%); Forestry Regulation and Inspection- 5,500,000= (2.8%); Wetland Restoration - 1,500,000=(0.8%); Stakeholder Environmental Training & Sensitisation- 4,000,000= (2%); M&E of Environmental Compliance - 9,000,000=(4.5%); Land Management Services- 6,500,000= (3.3%); Physical Planning- 6,500,000= (3.3%); Sector Development- 13,000,000= (6.5%).

Vote : 575 Dokolo 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	1,604,301	69,511	392,807
Other Transfers from Central Government	1,420,685	23,602	200,000
Multi-Sectoral Transfers to LLGs_Wage	14,022	3,510	0
Locally Raised Revenues	0	0	6,000
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	124,915	31,229	124,915
Sector Conditional Grant (Non-Wage)	39,679	9,920	39,657
Development Revenues	546,282	182,093	0
Multi-Sectoral Transfers to LLGs_Gou	546,282	0	0
Total Revenues shares	2,150,583	251,603	392,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,937	31,775	142,149
Non Wage	1,465,364	8,669	250,657
Development Expenditure			
Domestic Development	546,282	0	0
Donor Development	0	0	0
Total Expenditure	2,150,583	40,444	392,807

Narrative of Workplan Revenues and Expenditure

Total allocations to the Department for the FY 2020/2021 was wholly recurrent revenue of 375,572,282 Ugx. Of which other transfers from Central Government took the largest share of 53.25% ,followed by 33.25% spent on wage. Sector conditional grant took a meagre percentage of 10.5% and locally raised revenues and District Unconditional grant at 1.59% and 1.33% respectively. Multi-sectoral transfers to LLGs took at least 4.5% of the total allocations with no allocation of development grant to LLGs. This showed a drastic reduction in the revenue allocation of 1,228,729,146 ugx from the Department compared with the current financial year. The reduction was due to the fact that no Development Grant was allocated to LLGs, both UWEP and YLP fund were not inclusive in Other transfers from Central Government. However, total expenditure for the FY 2021/2021 were that Operations of the Department was at 139,348,047 Ugx inclusive of wage. Social Rehabilitation prioritised at 7,931,456 ugx while Adult learning allocated 5,988,249 ugx. Gender and Labour sectors scoring almost an equal share of 2,982,868 ugx and 2,982,864 ugx respectively. Youth council took a bigger share compared to women, and Disability and Elders councils of 4,758,873 ugx to 3,648,469 ugx and 3,965,728 ugx respectively. And lastly Children and youth sector being allocated 3,965,728 ugx

Vote : 575 Dokolo 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	130,636	32,659	140,400
Locally Raised Revenues	0	0	20,000
District Unconditional Grant (Non-Wage)	33,362	8,341	34,000
District Unconditional Grant (Wage)	97,274	24,319	86,400
Development Revenues	48,000	16,000	47,414
District Discretionary Development Equalization Grant	48,000	0	47,414
Total Revenues shares	178,636	48,659	187,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,274	23,614	86,400
Non Wage	33,362	8,267	54,000
Development Expenditure			
Domestic Development	48,000	0	47,414
Donor Development	0	0	0
Total Expenditure	178,636	31,882	187,814

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugshs. 187,813,961 out of which as recurrent revenues will amount to Ugshs. 140,400,000 representing 74.8% of the total revenues expected. Under the recurrent revenues, Local Revenues, District Unconditional Grant (Non Wage) and District Unconditional Grant (Wage) will constitute 14.2%, 24.2% and 61.6% respectively. DDEG is expected to constitute 25.2% of the total projected revenues expected by the department. All funds will be expended under the following functions of the department: Management of the District Planning office, District planning, Statistical data collection, Demographic data collection, Development planning, Management information system, Monitoring & Evaluation of Sector Plans and administrative capital.

Vote : 575 Dokolo 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	59,435	14,859	49,260
Multi-Sectoral Transfers to LLGs_Wage	15,865	3,966	0
Locally Raised Revenues	0	0	10,000
District Unconditional Grant (Non-Wage)	15,690	3,923	15,129
District Unconditional Grant (Wage)	27,880	6,970	11,284
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	59,435	14,859	49,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,745	10,935	24,130
Non Wage	15,690	2,862	25,129
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,435	13,798	49,260

Narrative of Workplan Revenues and Expenditure

The department expect to receive a total revenue of Ugshs. 49,259,849. This will comprise of Locally Raised revenues (Ugshs10,000,000), Multi sectoral transfers (Ugshs. 12,846,024), District Unconditional Grant_ Wage (Ughs 11,284,392) and District Unconditional Grant_ Non Wage (Ughs 15,129,433). In-terms of percentage LR, Multi Sectoral Transfers, DUCG_W and DUCG _NW will constitute 20.3%, 26.1%, 22.9% and 30.7% respectively. The department will spent all the funds and 40.6% will be expended under Management of Internal Audit office, 26.1% transferred to Dokolo TC as wage and 33.3% spent under internal audit function.

Vote : 575 Dokolo 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	25,993	5,498	25,985
Locally Raised Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	2,000	500	2,000
District Unconditional Grant (Wage)	8,500	2,125	8,500
Sector Conditional Grant (Non-Wage)	11,493	2,873	11,485
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,993	5,498	25,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,500	1,854	8,500
Non Wage	17,493	3,358	17,485
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,993	5,213	25,985

Narrative of Workplan Revenues and Expenditure

The sector received a total amount of 25,984,547Ugx, in which 11,484,547Ugx is sector conditional grant (44% of total sector budget), 8,500,000Ugx wage (33% of total sector budget), 4,000,000Ugx locally raised revenue (15% of total sector budget), 2,000,000Ugx District unconditional grant (8% of total sector budget)

The above revenue is spent as follows;

8,500,000Ugx salaries for 12 months (33% of total sector budget), 4,000,000Ugx Trade development and promotion services (15% of total sector budget), 2,000,000Ugx Enterprise development services (8% of total sector budget), 1,500,000Ugx Market linkages services (6% of total sector budget), 3,000,000Ugx Cooperative mobilization and outreach services (12% of total sector budget), 1,500,000Ugx Tourism development and promotion services (6% of total sector budget), 1,500,000Ugx Industrial development and promotion services (6% of total sector budget) and 3,984,547Ugx Sector management and monitoring (15% of total sector budget)