

Vote : 611 Agago District

FY 2020/21

Foreword

In accordance with the provisions in PFMA 2015, Budget Act and Local Government Act 2006 as amended, the BFP FY 2020/2021 has been prepared in line with NDP II Development Objectives of agro-industrialisation, value addition, human capital development and promotion of tourism for job creation. The District Development Plan II in achieving those NDP II objectives are :

To improve the Teacher: Pupil ratio for UPE schools from 1:63 to 1:50

To improve the classroom: Pupil ratio for UPE Schools from 1:84 to 1:70

To ensure food security and increased household income

To ensure sustainable exploitation and conservation of natural resources

To improve the staffing level for trained health workers for men and women at all facilities.

To increase the percentage of motorable feeder roads

Thank You

Opio Leonard Ojok, District Chairperson

10/01/2020

Vote : 611 Agago 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	150,000	13,668	191,000
Discretionary Government Transfers	4,791,250	1,354,676	4,768,260
Conditional Government Transfers	20,448,914	5,813,579	19,637,599
Other Government Transfers	3,036,146	236,274	2,902,588
External Funding	874,222	0	1,069,334
Grand Total	29,300,533	7,418,196	28,568,781

Revenue Performance in the First Quarter of 2019/20

In the financial year 2019/2020, the District received in the first quarter of the year a total amount of UGX. 7,418,196,000= out of the total planned estimates of 29,300,533,000= excluding external financing and other central government transfers of which Locally Raised Revenue was UGX 13, 668,000= and District Non-Wage Recurrent the District received was UGX. 1,962,030,000= including conditional non-wage recurrent grants. The Domestic Development received in first quarter was totaling to UGX. 1,771,091,000= and Wage received in quarter one was totaling to UGX. 3,685,076,000=

However, in the period of October to December 2019, the District received a similar amount on District Non-Wage Recurrent, Domestic Development and Wage whereas external financing was not received in both the quarters

Planned Revenues for FY 2020/21

In the First Budget Call Circular FY 2020-2021, the Resource Envelop of the District for FY 2020-2021 and MTEP projections issued, the preliminary resource envelop excluding arrears and donor funds for Agago District, Vote 611 is UGX. 24, 425,660,796= compare to UGX.21, 563,261,000= the previous year, of which Wage is UGX. UGX 14, 740,306,288= compare to UGX. 13,683,649, 000= the previous year and Development Grant is UGX 4,387,696,806= compare to UGX. 4,203,774, 000= the previous financial year budget. Other Central Government transfers amounted to UGX 5,297,758,702= for the next coming financial year. .

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	3,745,196	1,264,146	2,975,083
Finance	261,203	60,597	226,900
Statutory Bodies	639,285	151,071	626,020
Production and Marketing	2,452,144	246,184	2,511,355

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Health	5,432,203	1,254,565	5,347,795
Education	13,548,071	3,713,355	13,526,896
Roads and Engineering	1,974,219	410,139	2,066,134
Water	410,352	126,065	380,702
Natural Resources	134,190	35,006	126,355
Community Based Services	240,273	32,513	262,275
Planning	275,521	80,414	352,685
Internal Audit	122,918	29,776	105,207
Trade, Industry and Local Development	64,958	14,364	61,374
Grand Total	29,300,533	7,418,196	28,568,781
<i>o/w: Wage:</i>	<i>14,740,305</i>	<i>3,685,076</i>	<i>14,740,305</i>
<i>Non-Wage Recurrent:</i>	<i>6,856,530</i>	<i>1,962,030</i>	<i>6,171,640</i>
<i>Domestic Devt:</i>	<i>6,829,475</i>	<i>1,771,091</i>	<i>6,587,500</i>
<i>Ext. Financing:</i>	<i>874,222</i>	<i>0</i>	<i>1,069,334</i>

Expenditure Performance in the First Quarter FY 2019/20

The District spent the funds in the following categories :Salaries, Pension and Gratuity were paid to 654 District staff of which men (346) and Female (252) and older person were (56) at the total cost of UGX. 3,685,076,000=; The District held 2 Council meetings of 33 councilors of which men councilors (13) and Female councilors were (13) and youth (1), PWD (2) and Older person (2) at the total cost of UGX. 28,000,000=; The Department of Water trained 240 water users of which 120 were men and 80 were female and 40 were youths from various water sources at the cost of UGX. 38,000,000=; Conducted 4 sittings for the 7 Physical planning committee members of which 3 members are female and 4 are males at the cost of UGX.4,500,000=; 255 Kgs of sunflower seeds procured for 85 farmers of which 50 farmers (females) and 35 farmers (males) across the District at the cost of UGX. 25,685,665=; 20 Local heifers procured for 20 farmers of which 12 farmers (women) and 8 farmers (men) at the cost of UGX. 20,000,000= The future plans of the District are to enhance revenue base of the District through developing a comprehensive revenue enhancement strategy including utilization of available local economic development to promote growth and opportunities, creation of value additions, promotion of tourism and human capital development.

Planned Expenditures for The FY 2020/21

There is no much changes on resource allocations to workplan from the previous financial year.

Medium Term Expenditure Plans

MTEP projections issued and the preliminary resource envelop excluding arrears and donor funds for Agago District, Vote 611 is UGX. 24, 425,660,796= compare to UGX.21, 563,261,000= the previous year, of which Wage is UGX. UGX 14, 740,306,288= compare to UGX. 13,683,649, 000= the previous year and Development Grant is UGX 4,387,696,806= compare to UGX. 4,203,774, 000= the previous financial year budget. Other Central Government transfers amounted to UGX 5,297,758,702= for the next coming financial year.

Challenges in Implementation

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The major constraints in implementation of the future plans include

1. Unpredictable weather pattern
2. Lack of Field Extension Workers (FEWs) especially in Livestock sub sector
3. Fluctuation in prices of agricultural commodities
4. Lack of value addition facilities/equipment
5. High poverty levels among farmers

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	150,000	13,668	191,000
Local Services Tax	100,000	1,000	120,000
Application Fees	10,000	12,668	12,000
Market /Gate Charges	20,000	0	29,000
Other Fees and Charges	20,000	0	30,000
2a. Discretionary Government Transfers	4,791,250	1,354,676	4,768,260
District Unconditional Grant (Non-Wage)	828,478	207,119	826,293
Urban Unconditional Grant (Non-Wage)	116,860	29,215	116,320
District Discretionary Development Equalization Grant	1,814,925	604,975	1,795,045
Urban Unconditional Grant (Wage)	435,469	108,867	435,469
District Unconditional Grant (Wage)	1,528,086	382,021	1,528,086
Urban Discretionary Development Equalization Grant	67,432	22,477	67,047
2b. Conditional Government Transfer	20,448,914	5,813,579	19,637,599
Sector Conditional Grant (Wage)	12,776,751	3,194,188	12,776,751
Sector Conditional Grant (Non-Wage)	3,212,932	999,750	3,211,660
Sector Development Grant	3,411,112	1,137,037	3,410,864
Transitional Development Grant	19,802	6,601	0
General Public Service Pension Arrears (Budgeting)	148,079	148,079	0
Salary arrears (Budgeting)	143,819	143,819	0
Pension for Local Governments	238,323	59,581	238,323
Gratuity for Local Governments	498,096	124,524	0
2c. Other Government Transfer	3,036,146	236,274	2,902,588
Northern Uganda Social Action Fund (NUSAF)	40,000	0	63,864
Support to PLE (UNEB)	16,000	0	14,180
Uganda Road Fund (URF)	1,407,942	236,274	1,314,544
Youth Livelihood Programme (YLP)	40,000	0	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,516,204	0	1,510,000
Neglected Tropical Diseases (NTDs)	16,000	0	0
3. External Financing	874,222	0	1,069,334

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United Nations Children Fund (UNICEF)	370,000	0	244,800
United Nations Population Fund (UNPF)	224,222	0	254,534
World Health Organisation (WHO)	120,000	0	300,000
Danish International Development Agency (DANIDA)	0	0	170,000
United States Agency for International Development (USAID)	160,000	0	100,000
Total Revenues shares	29,300,533	7,418,196	28,568,781

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The District received 13 600 000 in the first quarter of the FY 2019/2020 as Locally Raised revenue out of the total planned estimates of 150,000,000=. This could have been due to low agricultural production arising from water logging that affected crop production in the District, Low Revenue Based making the District to rely on the Local Service Tax and Application fees as sources of revenue, lack of mobilization strategies for revenue and non availability of the revenue enhancement plan by them. This situation is expected to change since the District is being supported by DINU to develop and implement Revenue Enhancement Plan among other development on revenue of the District.

Central Government Transfers

The Central transfers contributed the highest percentage of revenues the District received in the first quarter of the financial year 2019/2020. The accumulative receipts as at September 2019 from central government transfers was UGX 7, 405, 000,000= of which UGX. 236,274,000= was from other central government transfers and UGX. 5, 813, 579,000= was from conditional government transfers and UGX. 1, 354,676,000= was from Discretionary Government Transfers in total accumulative receipts as at September 2019.

Donor Funding

The District did not receive any external financing in quarter one of the FY 2019/2020 but we expect releases from our donor effective the second quarter of the Financial year 2019/2020.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The Local Raised Revenues for FY 2020/2021 has been forecasted at UGX. 170,000,000= from the current financial year that was planned at UGX 150,000,000= of which Local Service Tax is projected at UGX. 120,000,000= and Application fees is projected at UGX. 12,000,000= and Market Gates Collection is estimated at UGX. 12,000,000= and other fees and charges is estimated as UGX. 30,000,000=

Central Government Transfers

Central Government Transfers contribute the largest amount of revenue in the District Budget amounting to UGX. 19,637,599,000= of which Wage allocation takes UGX. 1,528,086,000= under District Unconditional Grant (Wage) and UGX. 435,469,000= under Urban Unconditional Grant (Wage). Discretionary development transfers for the FY 2020/2021 amounted to UGX. 4,768,260,000= and other government transfers amounted to UGX 2,555,736

Donor Funding

The District estimated UGX 300,000,000 from WHO for immunization and 185,000,000 from DANIDA for capacity building under production and marketing and works and technical services sectors Other donor funds such as NUSAF had not yet communicated by the time of compiling the Budget Framework Paper. The District will include any donor funds communicated to the District in the Budget Estimates as and when such communication reaches the budget Desk.

Table on the Revenues and Budget by Sector and Programme

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<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	549,586	152,066	602,294
District Production Services	1,902,558	468,304	1,909,060
<i>Sub- Total of allocation Sector</i>	2,452,144	620,370	2,511,355
Sector :Works and Transport			
District, Urban and Community Access Roads	1,974,219	378,950	2,066,134
<i>Sub- Total of allocation Sector</i>	1,974,219	378,950	2,066,134
Sector :Tourism, Trade and Industry			
Commercial Services	64,958	16,860	61,374
<i>Sub- Total of allocation Sector</i>	64,958	16,860	61,374
Sector :Education			
Pre-Primary and Primary Education	8,447,913	2,084,569	8,378,156
Secondary Education	3,909,490	808,474	4,002,623
Skills Development	432,461	108,115	514,377
Education & Sports Management and Inspection	758,206	191,106	631,740
<i>Sub- Total of allocation Sector</i>	13,548,071	3,192,264	13,526,896
Sector :Health			
Primary Healthcare	5,127,779	1,281,945	2,136,140
District Hospital Services	275,425	68,856	0
Health Management and Supervision	29,000	7,250	3,211,655
<i>Sub- Total of allocation Sector</i>	5,432,203	1,358,051	5,347,795
Sector :Water and Environment			
Rural Water Supply and Sanitation	410,352	142,655	380,702
Natural Resources Management	134,190	34,440	126,355
<i>Sub- Total of allocation Sector</i>	544,542	177,096	507,057
Sector :Social Development			
Community Mobilisation and Empowerment	240,273	60,068	262,275
<i>Sub- Total of allocation Sector</i>	240,273	60,068	262,275
Sector :Public Sector Management			
District and Urban Administration	3,745,196	995,096	2,975,083
Local Statutory Bodies	639,285	160,169	626,020
Local Government Planning Services	275,521	92,402	352,685
<i>Sub- Total of allocation Sector</i>	4,660,002	1,247,667	3,953,788
Sector :Accountability			
Financial Management and Accountability(LG)	261,203	62,953	226,900
Internal Audit Services	122,918	32,842	105,207

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<i>Sub- Total of allocation Sector</i>	384,121	95,795	332,107
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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	2,534,613	860,619	1,760,412
Multi-Sectoral Transfers to LLGs_NonWage	283,126	70,781	0
Multi-Sectoral Transfers to LLGs_Wage	435,469	108,867	0
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	22,500	13,668	27,620
District Unconditional Grant (Non-Wage)	80,740	20,185	258,219
Urban Unconditional Grant (Non-Wage)	0	0	116,320
Urban Unconditional Grant (Wage)	0	0	435,469
District Unconditional Grant (Wage)	684,461	171,115	684,461
General Public Service Pension Arrears (Budgeting)	148,079	148,079	0
Salary arrears (Budgeting)	143,819	143,819	0
Pension for Local Governments	238,323	59,581	238,323
Gratuity for Local Governments	498,096	124,524	0
Development Revenues	1,210,582	403,527	1,214,670
Multi-Sectoral Transfers to LLGs_Gou	1,142,112	0	0
External Financing	0	0	0
District Discretionary Development Equalization Grant	68,470	0	1,147,624
Urban Discretionary Development Equalization Grant	0	0	67,047
Total Revenues shares	3,745,196	1,264,146	2,975,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,119,930	352,472	1,119,930
Non Wage	1,414,684	89,772	640,482
Development Expenditure			
Domestic Development	1,210,582	403,527	1,214,670
Donor Development	0	0	0
Total Expenditure	3,745,196	845,771	2,975,083

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Narrative of Workplan Revenues and Expenditure

The Department was allocated funds from District Wage, District Unconditional Grant Non Wage Recurrent and District Discretionary Development Equalization Grant.

The funds will be spent on payment of staff salaries, procurement of 2 printers, 3 laptops, 2 filing cabinets for the CAO, PAS, and DCAO, Purchase of stationery and small office equipment, Monitoring and Supervision of projects.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	227,645	49,411	216,900
Locally Raised Revenues	30,000	0	22,230
District Unconditional Grant (Non-Wage)	44,000	11,000	41,306
District Unconditional Grant (Wage)	153,645	38,411	153,365
Development Revenues	33,558	11,186	10,000
District Discretionary Development Equalization Grant	33,558	0	10,000
Total Revenues shares	261,203	60,597	226,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,645	38,411	153,365
Non Wage	74,000	10,788	63,536
Development Expenditure			
Domestic Development	33,558	10,207	10,000
Donor Development	0	0	0
Total Expenditure	261,203	59,406	226,900

Narrative of Workplan Revenues and Expenditure

Finance department was allocated funds from District Wage, District Unconditional Grant Non Wage Recurrent, and District Discretionary Development Equalization Grant.

The funds shall be used to pay finance staffs their salaries, purchase books of accounts including vouchers, receipts and office stationery. The funds shall also be used to submit audit responses to the office of Auditor General, among others.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	639,285	151,071	626,020
Locally Raised Revenues	35,000	0	34,200
District Unconditional Grant (Non-Wage)	394,285	98,571	381,820
District Unconditional Grant (Wage)	210,000	52,500	210,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	639,285	151,071	626,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	210,000	52,500	210,000
Non Wage	429,285	77,871	416,020
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	639,285	130,371	626,020

Narrative of Workplan Revenues and Expenditure

The Department of Statutory Bodies was allocated from Locally Raise Revenue the total Amount of UGX. 34,200,000= and equally UGX 381,819,677= was allocated from the District Unconditional Grant Non Wage Recurrent and UGX. 210,000,000= was allocated from Wage Grant.

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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			
<i>Recurrent Revenues</i>	734,026	182,734	2,241,159
Locally Raised Revenues	3,000	0	3,420
Other Transfers from Central Government	0	0	1,510,000
District Unconditional Grant (Non-Wage)	9,990	2,475	6,355
District Unconditional Grant (Wage)	82,000	20,500	82,000
Sector Conditional Grant (Wage)	430,004	107,501	430,004
Sector Conditional Grant (Non-Wage)	209,032	52,258	209,381
<i>Development Revenues</i>	1,718,118	63,450	270,195
Other Transfers from Central Government	1,516,204	0	0
External Financing	0	0	85,000
District Discretionary Development Equalization Grant	46,257	0	30,000
Sector Development Grant	155,657	0	155,195
Total Revenues shares	2,452,144	246,184	2,511,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	512,004	128,001	512,004
Non Wage	222,022	54,485	1,729,156
<i>Development Expenditure</i>			
Domestic Development	1,718,118	7,348	185,195
Donor Development	0	0	85,000
Total Expenditure	2,452,144	189,834	2,511,355

Narrative of Workplan Revenues and Expenditure

The department will received a total of USHS 2,511,154,598 for payment of staff salaries and implementing planned activities.

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Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,117,039	774,510	3,118,830
Other Transfers from Central Government	16,000	0	0
Locally Raised Revenues	3,000	0	8,550
District Unconditional Grant (Non-Wage)	10,000	2,500	22,242
Sector Conditional Grant (Wage)	2,574,800	643,700	2,574,800
Sector Conditional Grant (Non-Wage)	513,238	128,310	513,238
Development Revenues	2,315,165	480,055	2,228,965
External Financing	850,000	0	793,800
District Discretionary Development Equalization Grant	100,000	0	70,000
Sector Development Grant	1,365,165	0	1,365,165
Total Revenues shares	5,432,203	1,254,565	5,347,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,574,800	643,700	2,574,800
Non Wage	542,238	13,024	544,030
Development Expenditure			
Domestic Development	1,465,165	18,998	1,435,165
Donor Development	850,000	0	793,800
Total Expenditure	5,432,203	675,721	5,347,795

Narrative of Workplan Revenues and Expenditure

The department was allocated Funds from District wage, Sector conditional grant, District unconditional grant, Sector development grant and District Discretionary Equalization Grant.
this will be spent on payment of staff salaries, construction of staff houses and maternity block and office equipment, supervision and health services management costs

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,215,985	3,244,639	12,224,114
Other Transfers from Central Government	16,000	0	14,180
Locally Raised Revenues	7,500	0	10,260
District Unconditional Grant (Non-Wage)	14,327	3,582	22,242
District Unconditional Grant (Wage)	48,000	12,000	48,000
Sector Conditional Grant (Wage)	9,771,947	2,442,987	9,771,947
Sector Conditional Grant (Non-Wage)	2,358,211	786,070	2,357,486
Development Revenues	1,332,086	468,717	1,302,782
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	100,000	0	70,000
Sector Development Grant	1,232,086	0	1,232,782
Total Revenues shares	13,548,071	3,713,355	13,526,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,819,947	2,454,987	9,819,947
Non Wage	2,396,038	81,722	2,404,167
Development Expenditure			
Domestic Development	1,332,086	5,952	1,302,782
Donor Development	0	0	0
Total Expenditure	13,548,071	2,542,660	13,526,896

Narrative of Workplan Revenues and Expenditure

Education Department planned to receive UGX 13,526,896,000 of which Recurrent Revenues is UGX 12,224,114 and the Development Revenues is UGX 1,302,782,000.

The Department planned to have Expenditure as follows:

Recurrent Expenditure- Wage is 9,819,947,000 and Non Wage is 2,404,167,000

Development Expenditure-Domestic Development is 1,302,782,000

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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	1,465,442	249,297	62,813
Locally Raised Revenues	1,500	0	6,840
Other Transfers from Central Government	1,407,942	236,274	0
District Unconditional Grant (Non-Wage)	10,000	2,523	9,973
District Unconditional Grant (Wage)	46,000	10,500	46,000
Development Revenues	508,777	160,842	2,003,321
Other Transfers from Central Government	0	0	1,314,544
External Financing	0	0	85,000
District Discretionary Development Equalization Grant	105,000	0	200,000
Sector Development Grant	403,777	0	403,777
Total Revenues shares	1,974,219	410,139	2,066,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,000	11,500	46,000
Non Wage	1,419,442	2,500	16,813
Development Expenditure			
Domestic Development	508,777	39,937	1,918,321
Donor Development	0	0	85,000
Total Expenditure	1,974,219	53,937	2,066,134

Narrative of Workplan Revenues and Expenditure

A total Budget of 2,066,133,646 is expected in the financial year 2020-2021. Below is the detail:

URF=1,314,543,792/=, RTI=403,776,798/=, DDEG=200,000,000/=, Wage=46,000,000/=, Non wage recurrent=4,753,476/= and LRR=6,840,000/=

Expenditure:

URF- Mechanical Impress=72,461,577, URF- DRC=14,492,315/=, Operational expenses=32,607,709/=, Road Safety activities=36,230,788/=, 3 Town Councils = 445035,820/=and 13 Sub Counties =144,892,203/=

DDEG = 200,000,000/=

RTI = 403,776,798/=

Wage=46,000,000/=

District NWR + LRR =16,813,092/=

Vote : 611 Agago 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	91,122	23,406	96,757
Locally Raised Revenues	1,500	0	6,840
District Unconditional Grant (Non-Wage)	6,000	1,500	6,355
District Unconditional Grant (Wage)	42,000	11,500	42,000
Sector Conditional Grant (Non-Wage)	41,622	10,406	41,562
Development Revenues	319,229	102,660	283,945
District Discretionary Development Equalization Grant	45,000	0	30,000
Sector Development Grant	254,427	0	253,945
Transitional Development Grant	19,802	0	0
Total Revenues shares	410,352	126,065	380,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,000	10,500	42,000
Non Wage	49,122	11,906	54,757
Development Expenditure			
Domestic Development	319,229	16,043	283,945
Donor Development	0	0	0
Total Expenditure	410,352	38,449	380,702

Narrative of Workplan Revenues and Expenditure

The Revenue and Expenditures Work Plan for 2020/2021 is as stated thus;

1. Development Budget and expenditures of which 8 boreholes shall be drilled in selected locations, 8 boreholes rehabilitated in selected locations, one 4- stances drain able latrine constructed at a selected RGC, 200 water samples from water sources and households tested for quality, water sources data improved, assessment and supervision and monitoring of water sources conducted.
2. The operation of the District Water Office in important aspects- operation and maintenance of transport means, reports, workshops etc. (Ugx: 54,756,9180), Promotion of Community Based System, Promotion of Hygiene and Sanitation.
3. Payment of staff salaries (42,000..000)

Vote : 611 Agago 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			
<i>Recurrent Revenues</i>	94,190	21,673	96,355
Locally Raised Revenues	7,500	0	6,840
District Unconditional Grant (Non-Wage)	13,000	3,250	15,887
District Unconditional Grant (Wage)	67,000	16,750	67,000
Sector Conditional Grant (Non-Wage)	6,690	1,673	6,628
<i>Development Revenues</i>	40,000	13,333	30,000
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	40,000	0	30,000
Total Revenues shares	134,190	35,006	126,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	67,000	16,750	67,000
Non Wage	27,190	4,832	29,355
<i>Development Expenditure</i>			
Domestic Development	40,000	13,105	30,000
Donor Development	0	0	0
Total Expenditure	134,190	34,687	126,355

Narrative of Workplan Revenues and Expenditure

The department has a budget of 121,111,906 of which 67,000,000 is wage, 30,000,000 DDEG, NWR is 11,883,689 while Sector grant is 6,628,217

Vote : 611 Agago 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	216,051	32,513	207,741
Other Transfers from Central Government	80,000	0	63,864
Locally Raised Revenues	6,000	0	10,260
District Unconditional Grant (Non-Wage)	18,000	4,500	22,242
District Unconditional Grant (Wage)	48,580	12,145	48,580
Sector Conditional Grant (Non-Wage)	63,471	15,868	62,795
Development Revenues	24,222	0	54,534
Other Transfers from Central Government	0	0	0
External Financing	24,222	0	54,534
Total Revenues shares	240,273	32,513	262,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,580	12,145	48,580
Non Wage	167,471	19,949	159,161
Development Expenditure			
Domestic Development	0	0	0
Donor Development	24,222	0	54,534
Total Expenditure	240,273	32,094	262,275

Narrative of Workplan Revenues and Expenditure

The work plan for the 2020/2021 if under components of Sector conditional grant non wage of UGX 62,794,936, District unconditional grant of UGX 22,241,567, Locally raised revenue of 10,260,000, Wage 48,580,000 other central government transfers of 63,864,000 for NUSAF3 then External financing By UNFPA of UGX 54,534,360/= totaling to 262,174,923 shillings only

Vote : 611 Agago 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	107,120	24,280	117,587
Locally Raised Revenues	10,000	0	33,420
District Unconditional Grant (Non-Wage)	36,720	9,180	23,767
District Unconditional Grant (Wage)	60,400	15,100	60,400
Development Revenues	168,401	56,134	235,098
External Financing	0	0	51,000
District Discretionary Development Equalization Grant	168,401	0	184,098
Total Revenues shares	275,521	80,414	352,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,400	15,100	60,400
Non Wage	46,720	9,089	57,187
Development Expenditure			
Domestic Development	168,401	55,957	184,098
Donor Development	0	0	51,000
Total Expenditure	275,521	80,146	352,685

Narrative of Workplan Revenues and Expenditure

The Department was allocated funds from District Wage, District Unconditional Grant Non Wage Recurrent and District Discretionary Development Equalization Grant under 10% Investment Service Cost and Monitoring. The Funds will be spent on payment of staff salaries, holding budget conference , compilation of BFP and Quarterly performance Reports. The will also be used for conducting Local Government Performance Assessment, Monitoring and Evaluation of Projects, Compiling the Project Investment Profiles and Production of copies of final District Development Plan III. The funds shall also be used on travel inlands, oils, lubricants , welfare and entertainment, small office equipment. On Administrative Capital, the fund will be used for construction of Lamiyo Sub County Head Quarters, Payment of retention for Opyelo HCII, Procurement of furniture and fixtures for members of the Executive Committee and three Heads of Departments, Annual , Semi Annual and Quarterly performance reports will be produced and submitted as per PFM Act 2015 and Holding DTTC meetings with Heads of Departments and LLGs .

Vote : 611 Agago 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			
<i>Recurrent Revenues</i>	89,360	18,590	90,207
Locally Raised Revenues	15,000	0	13,680
District Unconditional Grant (Non-Wage)	14,000	3,500	15,887
District Unconditional Grant (Wage)	60,360	15,090	60,640
<i>Development Revenues</i>	33,558	11,186	15,000
District Discretionary Development Equalization Grant	33,558	0	15,000
Total Revenues shares	122,918	29,776	105,207
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	60,360	15,090	60,640
Non Wage	29,000	830	29,567
<i>Development Expenditure</i>			
Domestic Development	33,558	10,157	15,000
Donor Development	0	0	0
Total Expenditure	122,918	26,077	105,207

Narrative of Workplan Revenues and Expenditure

The department has planned to use UGX 105,206,834 comprising of wage 60,640,000, non- wage recurrent 29,556,834 and development 15,000,000 that will be used as follows UGX71,140,000 is for Internal Audit management, UGX 13,266,834 for Internal Audit activities, UGX 2,000,000 for sector capacity building and UGX 4,800,000 for monitoring and 15,000,000 for capital development monitoring

Vote : 611 Agago 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	64,958	14,364	53,050
Locally Raised Revenues	7,500	0	6,840
District Unconditional Grant (Non-Wage)	11,150	2,788	0
District Unconditional Grant (Wage)	25,640	6,410	25,640
Sector Conditional Grant (Non-Wage)	20,667	5,167	20,570
Development Revenues	0	0	8,324
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	0	0	8,324
Total Revenues shares	64,958	14,364	61,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,640	6,410	25,640
Non Wage	39,317	7,954	27,410
Development Expenditure			
Domestic Development	0	0	8,324
Donor Development	0	0	0
Total Expenditure	64,958	14,364	61,374

Narrative of Workplan Revenues and Expenditure

The department had plan revenue of 72,163,607/= of which 26,922,000 was wage and 45,241,607 non wage. However, unconditional grant worth 9,506,951 was not captured in the systems. The available funds was allocated to 7 key output areas. Trade development=14 million, enterprise development=2 million, market linkages=6 million, cooperative outreaches=4 million, tourism=2 million, industry=2 million, sector manegement=5,734,032