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# Vote : 633 Madi-Okollo District

# FY 2020/21

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## Foreword

The Preparation of the Local Government Budget Frame Work Paper (LGBFP) manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Madi-Okollo District Local Government thus recognizes the great importance attached to the production of the Budget Frame Work Paper which guides the budgeting process through identifying key priority areas of the third National Development Plan (NDPIII). The FY 2020/21 Budget Frame Work Paper for the District, is the first one in the medium term (FY 2020/21-2024/25). As in the previous years, this BFP seeks to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The LGBFP was prepared based on the guidelines and First Budget Call Circular for FY 2020/21 of September 13, 2019 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on October 24, 2019 to prioritize areas of intervention in the FY 2020/2021. The District shall comply with reforms such fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate into improved quality of the lives of the people in the District. Up to 98% of the proposed District budget for fiscal year 2020/21 will be funded by the Central Government Grants, given that the District Locally Generated Revenue Base is low and shall contribute only 2% of the budget proposals. Of the proposed will be spent on wages, Non-wage recurrent activities, Domestic Development. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Budget Frame Work Paper for FY 2020/2021. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where more information is required, appropriate departments should be contacted for details. Lastly, I wish to thank the line ministries and the Support team of MOFPED for the continued Technical support to Madi-Okollo District Local Government. I also wish to thank all my Technical staff especially Mr. Maisha Godfrey who was coordinating the compilation of the LGBFP. I look forward for executing the LGBFP for FY 2020/2021 in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a Local Government. For God and My Country.

Acema Dria Genesis LCV Chairperson Madi-Okollo DLG

20/12/2019

**Vote : 633 Madi-Okollo District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	702,768	60,982	247,173
<b>Discretionary Government Transfers</b>	4,041,676	1,160,064	2,772,333
<b>Conditional Government Transfers</b>	11,241,115	3,079,123	9,337,813
<b>Other Government Transfers</b>	586,188	67,795	0
<b>External Funding</b>	300,000	0	0
<b>Grand Total</b>	<b>16,871,747</b>	<b>4,367,964</b>	<b>12,357,319</b>

**Revenue Performance in the First Quarter of 2019/20**

The Cumulative actual receipt up to end (September 2019) Quarter one for FY 2019/2020 from various revenue sources was Shs 4,367,964,000/= representing 26% budget performance of the approved budget for FY 2019/20. Whereas Conditional Government Transfers had the highest Shs 3,079,123,000/= ((18.3%) outturn of the total budget, followed by Discretionary Government Transfers performed at about Shs1,160,064,000/= (6.9%) of total budget and Local Revenue Shs 60,982,000/= representing 0.4% of total budget. The Other Government Transfers URF Shs 67,000,000/=. Wage took Shs 2,260,909/=. Non Wage Recurrent consumed Shs 903,485,000/= then Domestic Development accounts for Shs 1,203,570,000/=. The low Budget outturn from OGT is attributed to none release of Agriculture Cluster Development Project (ACDP), YLP and UWEP funding.

**Planned Revenues for FY 2020/21**

The revenue forecast for FY 2020/2021 is expected to be Shs 12,357,319,000/= is a compared to FY 2019/20 Budget. The reduction is attributed to the reforms of inter government transfers using Online transfer Information Management System (OTIMS). The Conditional Government Transfers accounts for Shs 9,337,813,000/=(75.6%) of the total revenue forecast, Discretionary Transfers Shs 2,772,333,000/= that's 22.4% while local revenue account for about Shs 247,173,000/= translating into 2% and The District revenue forecast will have expenditures on wage Shs 8,632,695,000/=. Non Wage Recurrent Shs 2,528,144,000/= and Domestic Development Shs 1,196,480,000/=

**Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Administration	2,619,952	839,716	970,372
Finance	317,458	52,651	245,643
Statutory Bodies	565,743	111,303	371,229
Production and Marketing	1,176,206	270,409	486,475
Health	1,867,626	381,097	1,483,478
Education	7,881,948	2,109,813	7,311,033
Roads and Engineering	615,738	182,887	324,052

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Water	393,348	128,781	386,649
Natural Resources	110,037	17,614	77,147
Community Based Services	803,946	221,042	462,550
Planning	422,174	34,859	161,734
Internal Audit	63,312	12,328	55,312
Trade, Industry and Local Development	34,259	5,465	21,646
<b>Grand Total</b>	<b>16,871,747</b>	<b>4,367,964</b>	<b>12,357,319</b>
<i>o/w: Wage:</i>	<i>9,043,635</i>	<i>2,260,909</i>	<i>8,632,695</i>
<i>Non-Wage Recurrent:</i>	<i>3,614,394</i>	<i>903,485</i>	<i>2,528,144</i>
<i>Domestic Devt:</i>	<i>3,913,718</i>	<i>1,203,570</i>	<i>1,196,480</i>
<i>Ext. Financing:</i>	<i>300,000</i>	<i>0</i>	<i>0</i>

## Expenditure Performance in the First Quarter FY 2019/20

The overall expenditure performance of all the departments in the first quarter for FY 2019/2020 was about UG.X.4,367,964,000/= during the quarter representing 26% of the total budget. Of the cumulative expenditure in quarter one, 51% (Shs 2,260,909,000/=) was actual expenditure on staff salaries (wages), about 21% (Shs903,485,000/=) was actual total expenditure on non-wage recurrent, 28% (Shs 1,203,570,000/=). However, Administration, Audit, Planning, Education, Health, Works and Natural Resources had their expenditure performance below 100% at the department level, the rest of departments, their expenditure performance was 100%.

## Planned Expenditures for The FY 2020/21

The Local Government intends to spend the revenue via departments as follows, Administration sector will spend Shs 970,372,000/= of the 2019/2020 District revenue forecast. Other sectors will spend as follows: Finance Shs 245,643,000/=, Statutory Bodies Shs 371,229,000/=, Production and Marketing Shs 486,475,000/= Health Shs 1,483,478,000/= Education Shs 7,311,033,000/= Roads and Engineering Shs 324,052,000/=, Water Shs 382,649,000/=, Natural Resources Shs 77,147,000/=, Community Based Services Shs 462,550,000/=, Planning Shs 161,734,000/= Internal Audit Shs 55,312,000/= and Trade, Industry and Local Development Shs 21,646,000/=. This allocation is attributed to inter-governmental transfer reforms using the Online Transfer Information Management System (OTIMS) and Discretionary powers given to LGs especially on Discretionary Development Equalization Grant (DDEG). Overall, Education Department has the highest (59.2%) and the lowest being Trade, Industry and Local Development with 0.2% share of the total budget.

## Medium Term Expenditure Plans

Medium term plans include Education (Infrastructure-development and functionality, Construction of HCIII, Construction of Classroom Blocks, Completion of the Construction of Seed School at Ogoko Sub-County, supply of furniture and school inspection, Health (Infrastructure-development and functionality and health services Delivery), Road Rehabilitation and maintenance, Water sources rehabilitation and development including piped water scheme, Livelihood support in Agriculture (Extension Services, crop production and commercial services), fiscal management and accountability

## Challenges in Implementation

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Lack of Administrative Offices, Lack of District Hospital, Lack of District Police Station, Increasing operational cost, Non-remittance of some funds especially external financing and LST, poor estimation of contract value due to increasing input costs, inadequate monitoring, Supervision and untimely public accountability at all levels, low staff commitment (Absenteeism and late coming). Low staffing levels, delay in the start of procurement process and realities of climate change are some of the major constraints in implementing future Plans

## 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
<b>1. Locally Raised Revenues</b>	<b>702,768</b>	<b>60,982</b>	<b>322,623</b>
Local Services Tax	359,836	8,821	51,111
Land Fees	3,050	320	4,171
Application Fees	1,850	90	12,525
Business licenses	16,761	1,200	16,575
Other licenses	32,520	1,235	8,420
Rent & Rates - Non-Produced Assets – from private entities	7,100	1,800	6,310
Rent & rates – produced assets – from private entities	7,560	930	10,950
Animal & Crop Husbandry related Levies	28,620	2,094	23,298
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,797	720	3,645
Market /Gate Charges	205,914	28,576	156,351
Court Filing Fees	1,830	300	0
Other Fees and Charges	12,560	300	17,630
Voluntary Transfers	10,060	9,565	0
Court fines and Penalties - private	0	0	2,650
Miscellaneous receipts/income	10,310	5,031	8,987
<b>2a. Discretionary Government Transfers</b>	<b>4,041,676</b>	<b>1,160,064</b>	<b>3,384,325</b>
District Unconditional Grant (Non-Wage)	531,820	132,955	533,051
Urban Unconditional Grant (Non-Wage)	30,794	7,699	30,786
District Discretionary Development Equalization Grant	1,775,359	591,786	1,116,783
Urban Unconditional Grant (Wage)	150,000	37,500	150,000
District Unconditional Grant (Wage)	1,533,317	383,329	1,533,317
Urban Discretionary Development Equalization Grant	20,384	6,795	20,387
<b>2b. Conditional Government Transfer</b>	<b>11,241,115</b>	<b>3,079,123</b>	<b>9,860,126</b>
Sector Conditional Grant (Wage)	7,360,317	1,840,079	7,360,317
Sector Conditional Grant (Non-Wage)	1,812,618	570,751	1,810,565
Sector Development Grant	635,166	211,722	636,031
Transitional Development Grant	1,179,802	393,267	0
Pension for Local Governments	53,212	13,303	53,212
Gratuity for Local Governments	200,000	50,000	0
<b>2c. Other Government Transfer</b>	<b>586,188</b>	<b>67,795</b>	<b>0</b>

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Support to PLE (UNEB)	12,000	0	0
Uganda Road Fund (URF)	271,182	67,795	0
Youth Livelihood Programme (YLP)	303,007	0	0
<b>3. External Financing</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0
<b>Total Revenues shares</b>	<b>16,871,747</b>	<b>4,367,964</b>	<b>13,567,074</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

Locally raised revenue performed at Shs 60,982,000/= representing 0.4% of the total budget.

**Central Government Transfers**

The total government conditional transfers received is 3,079,123,000/= representing 6.9% of the planned budget of the total expenditure for the financial year and Discretionary Government Transfers performed at Shs 1,160,064,000/= translating into 6.9% of the total budget for the financial year.

**Donor Funding**

There was no external financing during the Q1.

ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

The Local Revenue is projected to be Shs 247,173,000/ translating into 2% of the total budget for the financial year.

**Central Government Transfers**

The Conditional Government transfers is being projected at Shs 9,337,813,000/= representing 75.6% of the total budget and Discretionary Government Transfers of about Shs 2,772,333,000/= thus 22.4% of the budget of FY2019/2020

**Donor Funding**

There is no external financing being expected in the FY2020/2021.

**Table on the Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	141,150	35,288	284,309
District Production Services	1,035,056	163,744	202,166
<b>Sub- Total of allocation Sector</b>	<b>1,176,206</b>	<b>199,032</b>	<b>486,475</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	590,738	106,137	312,052
<b>Sub- Total of allocation Sector</b>	<b>590,738</b>	<b>106,137</b>	<b>312,052</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	34,259	8,465	21,646

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<i>Sub- Total of allocation Sector</i>	<b>34,259</b>	<b>8,465</b>	<b>21,646</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,681,519	1,380,994	5,294,195
Secondary Education	1,161,092	290,273	1,161,092
Skills Development	625,153	156,288	502,559
Education & Sports Management and Inspection	352,184	88,046	339,187
Special Needs Education	12,000	3,000	14,000
<i>Sub- Total of allocation Sector</i>	<b>7,831,948</b>	<b>1,918,601</b>	<b>7,311,033</b>
<b>Sector :Health</b>			
Primary Healthcare	1,711,937	413,057	1,099,511
Health Management and Supervision	155,689	38,922	383,967
<i>Sub- Total of allocation Sector</i>	<b>1,867,626</b>	<b>451,980</b>	<b>1,483,478</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	393,348	127,281	386,649
Natural Resources Management	102,437	17,894	77,147
<i>Sub- Total of allocation Sector</i>	<b>495,785</b>	<b>145,176</b>	<b>463,796</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	803,946	185,121	462,550
<i>Sub- Total of allocation Sector</i>	<b>803,946</b>	<b>185,121</b>	<b>462,550</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,619,952	660,630	967,372
Local Statutory Bodies	565,743	117,821	371,229
Local Government Planning Services	408,174	91,086	161,734
<i>Sub- Total of allocation Sector</i>	<b>3,593,868</b>	<b>869,538</b>	<b>1,500,335</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	310,258	55,161	245,643
Internal Audit Services	63,312	15,828	55,312
<i>Sub- Total of allocation Sector</i>	<b>373,569</b>	<b>70,989</b>	<b>300,954</b>

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## SECTION B : Workplan Summary

### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,245,503</b>	<b>357,033</b>	<b>810,186</b>
Multi-Sectoral Transfers to LLGs_NonWage	153,949	97,894	0
Locally Raised Revenues	55,000	0	84,793
Multi-Sectoral Transfers to LLGs_Wage	150,000	37,500	0
District Unconditional Grant (Non-Wage)	42,541	10,635	97,402
District Unconditional Grant (Wage)	590,800	147,700	419,205
Pension for Local Governments	53,212	13,303	53
Gratuity for Local Governments	200,000	50,000	0
<b>Development Revenues</b>	<b>1,374,449</b>	<b>482,684</b>	<b>160,187</b>
Multi-Sectoral Transfers to LLGs_Gou	98,723	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	115,726	0	160,187
Transitional Development Grant	1,160,000	0	0
<b>Total Revenues shares</b>	<b>2,619,952</b>	<b>839,716</b>	<b>970,372</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	740,800	59,248	569,205
Non Wage	504,703	36,880	240,980
<b>Development Expenditure</b>			
Domestic Development	1,374,449	375,242	155,187
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,619,952</b>	<b>471,369</b>	<b>965,372</b>

### Narrative of Workplan Revenues and Expenditure

The department anticipates to get DDEG Shs 77,686,613/= UCG Non wage 47,640,877/= UCG Wage 720,170,456/= Pension Shs 53,212,320/= Local Revenue Shs 35,059,125/= Multisectoral Allocations to LLGs Non Wage Shs 135,321,860/= Multisectoral Allocation to LLGs Wage Shs 150,000,000/=

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## Workplan: Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>314,968</b>	<b>47,161</b>	<b>245,643</b>
Multi-Sectoral Transfers to LLGs_NonWage	94,325	0	0
Locally Raised Revenues	32,000	0	25,000
District Unconditional Grant (Non-Wage)	22,000	5,500	54,000
District Unconditional Grant (Wage)	166,643	41,661	166,643
<b>Development Revenues</b>	<b>2,490</b>	<b>5,490</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	2,490	0	0
<b>Total Revenues shares</b>	<b>317,458</b>	<b>52,651</b>	<b>245,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	166,643	9,219	166,643
Non Wage	148,325	5,500	79,000
<b>Development Expenditure</b>			
Domestic Development	2,490	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>317,458</b>	<b>14,719</b>	<b>245,643</b>

### Narrative of Workplan Revenues and Expenditure

Uncond 54,000,000 18.18 %

LR 25,000,000 8.42 %

LLGs 51,342,908 17.29 %

Wages 166,642,568 56.11 %

Total Renue 296,985,476 . The bulj of 56.1% of the expenditure is Salaries. And allocation to LLGs takes 17.2%. The balance of 36% is what is left for operations.

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## Workplan: Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>564,044</b>	<b>111,303</b>	<b>369,229</b>
Multi-Sectoral Transfers to LLGs_NonWage	92,759	0	0
Locally Raised Revenues	26,073	0	56,001
District Unconditional Grant (Non-Wage)	244,322	61,080	263,006
District Unconditional Grant (Wage)	200,890	50,222	50,222
<b>Development Revenues</b>	<b>1,699</b>	<b>0</b>	<b>2,000</b>
Multi-Sectoral Transfers to LLGs_Gou	1,699	0	0
<b>Total Revenues shares</b>	<b>565,743</b>	<b>111,303</b>	<b>371,229</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	200,890	16,159	50,222
Non Wage	363,154	61,330	319,006
<b>Development Expenditure</b>			
Domestic Development	1,699	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>565,743</b>	<b>77,490</b>	<b>371,229</b>

### Narrative of Workplan Revenues and Expenditure

The department has planned to utilize about ugx 371 million for FY 2020/21 of which 65.8% is District unconditional grant non-wage, 7.3% Locally raised revenues, 12.8% Multi sectoral transfers to LLGs, 13.5% District unconditional grant wage and 0.5% Development. These funds will be used for recurrent expenditures which include payment of staff salaries and wages, operational costs of the department.

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## Workplan: Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>301,524</b>	<b>71,911</b>	<b>282,453</b>
Multi-Sectoral Transfers to LLGs_NonWage	7,881	0	0
Locally Raised Revenues	6,000	0	0
District Unconditional Grant (Non-Wage)	4,000	1,000	11,149
Sector Conditional Grant (Wage)	141,150	35,288	141,150
Sector Conditional Grant (Non-Wage)	142,493	35,623	130,154
<b>Development Revenues</b>	<b>874,682</b>	<b>198,498</b>	<b>204,023</b>
Multi-Sectoral Transfers to LLGs_Gou	497,819	0	0
District Discretionary Development Equalization Grant	283,816	0	193,841
Sector Development Grant	93,047	0	0
<b>Total Revenues shares</b>	<b>1,176,206</b>	<b>270,409</b>	<b>486,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	141,150	20,778	141,150
Non Wage	160,374	36,623	141,302
<b>Development Expenditure</b>			
Domestic Development	874,682	126,621	204,023
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,176,206</b>	<b>184,022</b>	<b>486,475</b>

### Narrative of Workplan Revenues and Expenditure

Most of the revenue for the department comes from central government transfers and only 0.65% comes from local revenue while the expenditure of 48% will be used for recurrent activities and 62% will be for development activities

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## Workplan: Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,479,135</b>	<b>365,220</b>	<b>1,377,455</b>
Multi-Sectoral Transfers to LLGs_NonWage	14,255	0	0
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	4,000	1,000	4,950
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	1,280,868	320,217	1,192,493
Sector Conditional Grant (Non-Wage)	176,013	44,003	176,013
<b>Development Revenues</b>	<b>388,491</b>	<b>15,877</b>	<b>106,023</b>
Multi-Sectoral Transfers to LLGs_Gou	56,212	0	0
External Financing	300,000	0	0
Sector Development Grant	32,279	0	32,279
<b>Total Revenues shares</b>	<b>1,867,626</b>	<b>381,097</b>	<b>1,483,478</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,280,868	312,375	1,192,493
Non Wage	198,268	45,003	184,962
<b>Development Expenditure</b>			
Domestic Development	88,491	10,760	106,023
Donor Development	300,000	0	0
<b>Total Expenditure</b>	<b>1,867,626</b>	<b>368,138</b>	<b>1,483,478</b>

### Narrative of Workplan Revenues and Expenditure

Sector conditional grant wage  
 Sector conditional grant now wage  
 Sector conditional grant development  
 Local revenue  
 Other government support and NGO support

# Vote : 633 Madi-Okollo District

**FY 2020/21**

## Workplan: Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,459,975</b>	<b>1,973,753</b>	<b>7,311,033</b>
Multi-Sectoral Transfers to LLGs_NonWage	15,351	0	0
Locally Raised Revenues	8,000	0	2,000
Other Transfers from Central Government	12,000	0	0
District Unconditional Grant (Non-Wage)	7,000	1,750	2,000
District Unconditional Grant (Wage)	68,164	17,041	68,500
Sector Conditional Grant (Wage)	5,938,299	1,484,575	5,938,299
Sector Conditional Grant (Non-Wage)	1,411,160	470,387	1,300,234
<b>Development Revenues</b>	<b>421,974</b>	<b>136,060</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	249,638	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	172,335	0	0
<b>Total Revenues shares</b>	<b>7,881,948</b>	<b>2,109,813</b>	<b>7,311,033</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,006,464	1,622,608	6,006,799
Non Wage	1,453,511	446,780	1,304,234
<b>Development Expenditure</b>			
Domestic Development	421,974	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,881,948</b>	<b>2,069,388</b>	<b>7,311,033</b>

### Narrative of Workplan Revenues and Expenditure

Education department expects to receive UGX 5,938,299,315 sector conditional grant wage, UGX 1,408,326,916 Sector conditional Non- wage, UGX 6,500,000 Unconditional Non-wage, UGX 12,000,000 Locally raised revenue and UGX 3,334,600 Multi sectoral transfers to Lower Local Government Non- wage

# Vote : 633 Madi-Okollo District

# FY 2020/21

## Workplan: Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>425,047</b>	<b>102,637</b>	<b>160,255</b>
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0
Locally Raised Revenues	14,000	0	34,289
Other Transfers from Central Government	271,182	67,795	0
District Unconditional Grant (Non-Wage)	14,000	3,500	600
District Unconditional Grant (Wage)	125,366	31,341	125,366
<b>Development Revenues</b>	<b>190,691</b>	<b>80,250</b>	<b>163,797</b>
Multi-Sectoral Transfers to LLGs_Gou	190,691	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	0	0	163,797
<b>Total Revenues shares</b>	<b>615,738</b>	<b>182,887</b>	<b>324,052</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,366	6,890	125,366
Non Wage	299,682	11,679	34,889
<b>Development Expenditure</b>			
Domestic Development	190,691	0	163,797
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>615,738</b>	<b>18,568</b>	<b>324,052</b>

### Narrative of Workplan Revenues and Expenditure

- Ushs 171, 533, 398 from Uganda road fund meant for Maintenance of District, town council and Community access roads.
- Ushs 125,365,540 meant for paying staff salaries.
- Ushs 34, 288, 975 meant for Operations cost.

## Vote : 633 Madi-Okollo District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,541</b>	<b>8,179</b>	<b>45,114</b>
Multi-Sectoral Transfers to LLGs_NonWage	1,825	0	0
Locally Raised Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	4,800
Sector Conditional Grant (Non-Wage)	32,716	8,179	40,314
<b>Development Revenues</b>	<b>358,807</b>	<b>120,602</b>	<b>341,535</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0
District Discretionary Development Equalization Grant	0	0	4,000
Sector Development Grant	337,505	0	337,535
Transitional Development Grant	19,802	0	0
<b>Total Revenues shares</b>	<b>393,348</b>	<b>128,781</b>	<b>386,649</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,541	0	45,114
<b>Development Expenditure</b>			
Domestic Development	358,807	119,102	341,535
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>393,348</b>	<b>119,102</b>	<b>386,649</b>

**Narrative of Workplan Revenues and Expenditure**

The departments anticipates to receive Sector Conditional Grant Non Wage of Shs 33,313,875/= District Unconditional Grant Shs 6,000,000/= Local Revenue of Shs 5,000,000/= and Multisectoral allocations to LLGs Shs 800.000/=

# Vote : 633 Madi-Okollo District

**FY 2020/21**

## *Workplan: Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>83,567</b>	<b>16,144</b>	<b>69,147</b>
Multi-Sectoral Transfers to LLGs_NonWage	11,990	0	0
Locally Raised Revenues	7,000	0	4,000
District Unconditional Grant (Non-Wage)	7,000	1,750	8,204
District Unconditional Grant (Wage)	53,639	13,410	53,000
Sector Conditional Grant (Non-Wage)	3,939	985	3,943
<b><i>Development Revenues</i></b>	<b>26,470</b>	<b>1,470</b>	<b>8,000</b>
Multi-Sectoral Transfers to LLGs_Gou	26,470	0	0
District Discretionary Development Equalization Grant	0	0	8,000
<b>Total Revenues shares</b>	<b>110,037</b>	<b>17,614</b>	<b>77,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	53,639	1,133	53,000
Non Wage	29,929	2,735	14,147
<b><i>Development Expenditure</i></b>			
Domestic Development	26,470	0	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,037</b>	<b>3,868</b>	<b>75,147</b>

## **Narrative of Workplan Revenues and Expenditure**

1. Tree planting to avert the impact of excessive depletion of environment
2. Forest regulation and Patrols.
3. District wetland planning, regulation and management
4. River bank and wetland restoration

# Vote : 633 Madi-Okollo District

# FY 2020/21

## Workplan: Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>305,378</b>	<b>68,335</b>	<b>297,413</b>
Multi-Sectoral Transfers to LLGs_NonWage	22,237	0	0
Locally Raised Revenues	9,800	0	8,084
District Unconditional Grant (Non-Wage)	7,100	1,775	24,326
District Unconditional Grant (Wage)	231,802	57,951	231,802
Sector Conditional Grant (Non-Wage)	34,439	8,610	33,200
<b><i>Development Revenues</i></b>	<b>498,568</b>	<b>152,706</b>	<b>165,137</b>
Multi-Sectoral Transfers to LLGs_Gou	155,561	0	0
Other Transfers from Central Government	303,007	0	0
District Discretionary Development Equalization Grant	40,000	0	158,620
<b>Total Revenues shares</b>	<b>803,946</b>	<b>221,042</b>	<b>462,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	231,802	13,710	231,802
Non Wage	73,576	10,385	65,611
<b><i>Development Expenditure</i></b>			
Domestic Development	498,568	13,333	164,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>803,946</b>	<b>37,428</b>	<b>462,300</b>

### Narrative of Workplan Revenues and Expenditure

The community Based services anticipate to receive 231,802,425/= as Wage, 34,684,496/= under sector conditional grant non wage, 7,500,000/= under district unconditional grant non wage and 14,000,000/= under local revenue

# Vote : 633 Madi-Okollo District

**FY 2020/21**

## Workplan: Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>346,776</b>	<b>24,926</b>	<b>112,706</b>
Multi-Sectoral Transfers to LLGs_NonWage	16,165	0	0
Locally Raised Revenues	230,908	0	18,506
District Unconditional Grant (Non-Wage)	41,000	10,250	35,497
District Unconditional Grant (Wage)	58,702	14,676	58,702
<b>Development Revenues</b>	<b>75,398</b>	<b>9,934</b>	<b>49,028</b>
Multi-Sectoral Transfers to LLGs_Gou	50,097	0	0
District Discretionary Development Equalization Grant	25,301	0	49,028
<b>Total Revenues shares</b>	<b>422,174</b>	<b>34,859</b>	<b>161,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,702	0	58,702
Non Wage	288,073	10,250	54,003
<b>Development Expenditure</b>			
Domestic Development	75,398	8,434	49,028
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>422,174</b>	<b>18,684</b>	<b>161,734</b>

## Narrative of Workplan Revenues and Expenditure

The department anticipates to receive District Unconditional Grant Wage Shs 58,702,444/= District Unconditional Grant Shs 31,747,281/= Local Revenue Shs 14,000,000/= Multisectoral Transfers to LLGs Shs 11,571,000/= and Transfers to LLGs Shs 24,122,989/=

## Vote : 633 Madi-Okollo District

FY 2020/21

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>63,312</b>	<b>12,328</b>	<b>55,312</b>
Locally Raised Revenues	14,000	0	6,000
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
District Unconditional Grant (Wage)	37,312	9,328	37,312
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>63,312</b>	<b>12,328</b>	<b>55,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	37,312	0	37,312
Non Wage	26,000	3,000	18,000
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>63,312</b>	<b>3,000</b>	<b>55,312</b>

**Narrative of Workplan Revenues and Expenditure**

The department anticipates to receive District unconditional Grant wage of Shs 37,311,624/= District Unconditional Grant Non Wage of Shs 12,000,000/= and Local Revenue of Shs 6,000,000/=. These funds will be used for recurrent Expenditure.

## Vote : 633 Madi-Okollo District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>34,259</b>	<b>5,465</b>	<b>21,646</b>
Locally Raised Revenues	12,000	0	4,500
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0
District Unconditional Grant (Non-Wage)	10,000	2,500	5,000
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Non-Wage)	11,859	2,965	12,146
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>34,259</b>	<b>5,465</b>	<b>21,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	34,259	5,465	21,646
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,259</b>	<b>5,465</b>	<b>21,646</b>

**Narrative of Workplan Revenues and Expenditure**

Sector Conditional grant(non wage)-12.146.112  
 District Conditional grant(non wage)-5.500.000-  
 District Conditional grant (wage)-21.600.000  
 Locally raised revenue-4.000.000  
 Expenditures  
 Sector management and monitoring-13.646.112  
 Capacity building-8.000.000  
 wage-21.600.000