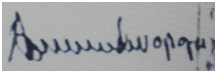


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Foreword

Foreword This Local Government Final Work plan has been prepared using the Programme Budgeting System (PBS), provided by Ministry of Finance, Planning and Economic Development. The preparation of this document was participatory with the involvement of various persons and groups which consisted of the Sub-county staff, Sector Heads, the Budget Desk, the DTPC, DEC, Council, and Development partners. This approved workplan takes in to consideration the focus of the 5-year District Development Plan (2015/16 to 2019/20). It also profiles the following: Overall revenue position of the District, Departmental resource allocation, key achievements against the set output targets per sector, sector outputs target in the medium-term sector by sector, funded and unfunded priorities in the medium term, main challenges faced in the implementation process, and strategies to counter them. The Final workplan therefore, provides a background of the budget, hence a road map to the District for the Financial Year 2019/20. This will guide the process that the District will undertake to improve upon the level of service delivery during the FY 2019/20. Let me take this opportunity to thank all stakeholders involved in the generation of this important document, and finally I believe that all the stakeholders in the District will accord the necessary support for the successful implementation of this workplan. For God and My Country



Hon Keem Andrew Napaja District Chairperson-Moroto

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	677,600	169,400	677,600
Discretionary Government Transfers	2,989,126	849,382	2,952,371
Conditional Government Transfers	8,492,998	2,193,315	8,190,671
Other Government Transfers	4,696,884	89,531	4,703,098
Donor Funding	3,215,858	0	1,701,000
Grand Total	20,072,466	3,301,627	18,224,739

Revenue Performance in the First Quarter of 2018/19

The overall revenue performance as at the end of Quarter One of the FY 2018/2019 was 16% i.e out of the UGX 20,027,466,000 Billion budgeted UGX 3,301,627,000 was received. Local revenue performance against the planned was 25% i.e of an approved budget of UGX 677,600,000 a total of UGX 169,400,000 was realized. The central government revenue performance against the annual planned budget was 19% i.e. of UGX 16,179,008,000 a total of UGX 3,132,227,000 was realized. The Central Government transfer performance against the budget was 28% for Discretionary Transfers of annual budget of UGX 2,989,126,000 only UGX 849,382,000 was realized. Under conditional government transfers 26% was received, i.e. out of annual budget of UGX 8,492,998,000 only UGX 2,193,315,000 was realized, and 2% for other Government Transfers of annual budget of UGX 4,696,884,000 only UGX 89,531,000 was realized. Cumulative Expenditure: Of the total funds received during the Quarter and disbursed to the departments only UGX 2,104,850,000 was spent by the departments, leaving a total of UGX 1,196,777,000 unspent composed, UGX 22,064,000 wage, UGX 432,183,000 non-wage and UGX 741,282,000 development grants.

Planned Revenues for FY 2019/20

The District is making a forecast of total budget of UGX 18,224,739,000 Billion compared to last financial years forecasts of UGX 20,072,466,000 Billion thus showing a decrease in the revenue forecast as compared to that of last financial year, there is a decrease in the forecasts mainly because of the decrease in DDEG, sector development grants and donor funding in the district. Locally Raised Revenues will contribute UGX 677,600,000 representing 4.5% of total budget, Central Government Transfers contributing UGX 15,846,140,000 Billion representing 87% of total budget while donor funding will account for UGX 1,701,000. There is a general decrease in revenue forecast majorly because of reduction in donor funding mainly from UNICEF.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,473,387	623,968	4,159,627
Finance	334,050	90,482	273,167
Statutory Bodies	516,060	109,636	574,645
Production and Marketing	1,661,359	183,776	1,591,643
Health	4,067,306	452,002	3,071,683

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Education	5,434,724	1,344,638	5,388,286
Roads and Engineering	680,692	140,856	669,680
Water	959,472	191,413	666,537
Natural Resources	306,166	47,039	202,611
Community Based Services	1,304,447	52,511	1,353,589
Planning	268,338	44,679	188,756
Internal Audit	66,464	20,629	84,515
Grand Total	20,072,466	3,301,627	18,224,739
<i>o/w: Wage:</i>	<i>7,094,524</i>	<i>1,773,631</i>	<i>7,094,524</i>
<i>Non-Wage Recurrent:</i>	<i>3,293,995</i>	<i>778,865</i>	<i>3,000,466</i>
<i>Domestic Devt:</i>	<i>6,468,088</i>	<i>749,132</i>	<i>6,428,749</i>
<i>Donor Devt:</i>	<i>3,215,858</i>	<i>0</i>	<i>1,701,000</i>

Expenditure Performance in the First Quarter FY 2018/19

The total funds received in Quarter One was UGx 3,301,627,000 Billion and disbursed to the departments with Education, Health and administration receiving the largest percentages respectively. Cumulative Expenditure amounted to UGx 2,104,850,000 leaving a total of UGx 1,196,777,000 unspent composed, UGx 22,064,000 wage, UGx 432,183,000 non wage-and UGx 741,282,000 development grants. The reasons for unspent balance varies from department to department and among others it includes: Delayed procurement of contractors to development works under DDEG especially in the Education and Health sectors, This delay in activity implementation was majorly because of challenges in uploading of budget onto IFMS due to migration from Tier 2 to Tier 1 but operations normalized at the end of the Quarter and implementation of activities is scheduled to commence in Q.2.

Planned Expenditures for The FY 2019/20

The District is making a Revenue forecast of UGx 18,224,739,000 Billion compared to Fy 2018/19 with an approved budget of UGx 20,072,466,000 Billion thus showing a general decrease in the revenue forecast. Local revenue forecasts have remained constant as compared to FY 2018/19. There is a decrease in the overall forecasts majorly discretionary transfers expected to decrease from UGx 2,989,126,000 to UGx 2,952,371,000, conditional transfers from UGx 8,492,998,000 to UGx 8,190,671,000 and donor funding from UGx 3,215,858,000 to UGx 1,701,000,000. This is attributed to decrease in DDEG, sector development grants allocations from Central Government and donor funding especially UNICEF which is channeling funds through NGOs within the district, major expenditure will be on conducting vaccination exercise. Procurement of technologies, School Inspection of all schools, construction of staff houses, classrooms schools, procurement of furniture, conduct back to school campaigns, conduct integrated child health days and supportive supervision in health department. periodic maintenance of 30km, routine maintenance of 120km of district roads. Drilling of 7 borehole.

Medium Term Expenditure Plans

The medium term expenditure plans for the Local Government are to ensure Timely payment of salaries to all District staff, Timely payment of staff salaries, timely procurement for capital development works and adherence to guideline and policies to avoid delays in execution and processing of payments, provision of safe water to communities through borehole drilling and repair, routine maintenance of all district roads to improve accessibility especially the hard to reach areas of Tapac and Katikekile Sub Counties, Improvement in health service provision through construction of health infrastructure like staff houses, Construction of teachers houses in various schools like Acherer and Katikekile SSSS and all this can be achieved through Promotion of good governance and accountability, improving access to and utilization of social services, Increasing literacy levels among the population in the District, Improving farm income, rural livelihoods and food security, Promoting optimal and sustainable use and management of natural resources.

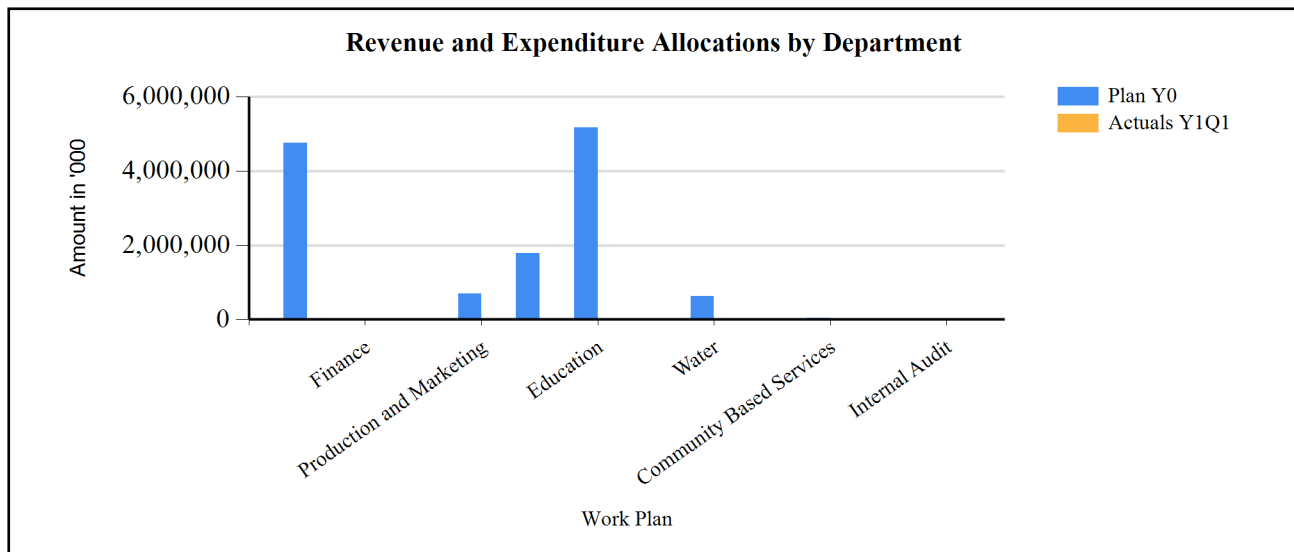
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Challenges in Implementation

The major constraints to the implementation of future plans are; Dwindling resource allocation from the Central Government especially development grants has led to shortage of infrastructure in schools and health facilities mainly staff houses, furniture and classrooms. Lack of transport to facilitate technical staff to carry out field activities as some of the sub counties are on mountainous terrain and therefore hard to reach, Poor road network, Delay in the release of funds by the central government and donors making it difficult for timely implementation of activities as planned, There is also the low local revenue collection base as there is poor attitudes and will from locals to pay taxes due to high illiteracy levels.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	677,600	169,400	677,600
Local Services Tax	35,000	11,176	35,000
Land Fees	15,000	840	15,000
Business licenses	4,000	3,300	4,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	168,600
Royalties	405,600	87,760	400,000
Sale of (Produced) Government Properties/Assets	46,000	0	5,000
Rates – Produced assets- from private entities	122,000	17,800	0
Agency Fees	45,000	1,710	45,000
Other Fees and Charges	5,000	1,850	5,000
2a. Discretionary Government Transfers	2,989,126	849,382	2,952,371

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District Unconditional Grant (Non-Wage)	464,423	116,106	456,274
District Discretionary Development Equalization Grant	1,225,201	408,400	1,196,595
District Unconditional Grant (Wage)	1,299,502	324,876	1,299,502
2b. Conditional Government Transfer	8,492,998	2,193,315	8,190,671
Sector Conditional Grant (Wage)	5,795,022	1,448,756	5,795,022
Sector Conditional Grant (Non-Wage)	937,650	286,751	935,784
Support Services Conditional Grant (Non-Wage)	320,000	80,000	320,000
Sector Development Grant	1,001,142	333,714	985,445
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	269,823	0	0
Pension for Local Governments	134,618	33,655	134,618
Gratuity for Local Governments	13,691	3,423	0
2c. Other Government Transfer	4,696,884	89,531	4,703,098
Northern Uganda Social Action Fund (NUSAF)	2,603,407	0	2,603,407
Uganda Road Fund (URF)	476,191	89,531	476,191
Uganda Women Entrepreneurship Program(UWEP)	288,000	0	120,000
Youth Livelihood Programme (YLP)	525,786	0	700,000
Regional Pastoral Livelihoods Resilience Project	803,500	0	803,500
3. Donor	3,215,858	0	1,701,000
European Union (EU)	56,275	0	0
United Nations Children Fund (UNICEF)	2,794,583	0	1,211,000
United Nations Population Fund (UNPF)	280,000	0	280,000
World Health Organisation (WHO)	0	0	130,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	85,000	0	30,000
Total Revenues shares	20,072,466	3,301,627	18,224,739

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The cumulative receipts from locally raised revenue by the end Q.1 of FY 2008/19 amounted to UGx 169,400,000 Million against an approved budget of UGx 677,600,000 indicating a 25% budget performance as expected. The major codes contributing to this revenue were LST, Miscellaneous receipts/income, Royalties, Rates from Produced assets- from private entities.

Central Government Transfers

Cumulative Central Government transfers to the district by the end Q.1 amounted to UGx 3,042,697,000 compared to an approved annual budget of UGx 11,482,124,000 representing a 26% performance. This fair performance is mainly from the 100% budget performance from discretionary grants like DDEG and conditional transfers like sector conditional grant in health, education, district unconditional non-wage and wage with all performing as planned. With an approved budget of UGx 4,696,884,000, the cumulative receipts from OGTs amounted to UGx 89,531,000 implying 2% budget performance. This poor performance was majorly because of no remittances from YLP, UWEP, NUSAF III and Regional Pastoral Livelihoods Resilience Project.

Donor Funding

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No donor funds were received during the Quarter

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

In the FY 2019/20, the District expects to collect locally raised revenue amounting to UGx 677,600,000 Million inclusive of 35% remittances from the four Lower Local Governments. The major revenue codes contributing to the above collection are LST 35,000,000, Land fees 15,000,000, Business licenses 4,000,000, Rent & Rates - Non-Produced Assets from private entities 168,600,000, Royalties 4,000,000, Sale of (Produced) Government Properties 5,000,000, Agency Fees 45,000,000, Other Fees and Charges 5,000,000.

Central Government Transfers

The District expects to receive UGx 15,846,140,000 Billion mainly from Discretionary Government Transfers, Conditional Transfers and Other Government Transfers mainly NUSAF, RPLRP, UWEP, YLP and URF. There is a decrease in DDEG and Sector Development Grant because of reduction of development grant to Health Department to UGx 12,000,000 Million.

Donor Funding

The District expects to receive UGx 1,701,000,000 Billion mainly from UNICEF and UNFPA as this are always the main donors in the district supporting financially and materially the departments of Health, Water, Education and Community Based Services. There is a decrease in the donor funding mainly because of reduction in UNICEF funding to Health because of delays in preparing timely accountability and reporting.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	632,077	158,019	628,201
District Production Services	1,016,469	254,117	914,908
District Commercial Services	12,812	3,203	48,533
<i>Sub- Total of allocation Sector</i>	1,661,359	415,340	1,591,643
Sector :Works and Transport			
District, Urban and Community Access Roads	678,084	169,521	658,692
District Engineering Services	2,608	652	10,988
<i>Sub- Total of allocation Sector</i>	680,692	170,173	669,680
Sector :Education			
Pre-Primary and Primary Education	3,696,682	924,291	3,714,157
Secondary Education	963,452	241,100	833,457
Skills Development	337,161	84,786	341,215
Education & Sports Management and Inspection	437,429	109,427	499,458
<i>Sub- Total of allocation Sector</i>	5,434,724	1,359,605	5,388,286
Sector :Health			
Primary Healthcare	1,577,559	394,390	1,702,420
Health Management and Supervision	2,489,747	622,437	1,369,263

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<i>Sub- Total of allocation Sector</i>	4,067,306	1,016,827	3,071,683
Sector :Water and Environment			
Rural Water Supply and Sanitation	959,472	239,868	666,537
Natural Resources Management	306,166	76,542	202,611
<i>Sub- Total of allocation Sector</i>	1,265,639	316,410	869,148
Sector :Social Development			
Community Mobilisation and Empowerment	1,304,447	325,412	1,353,589
<i>Sub- Total of allocation Sector</i>	1,304,447	325,412	1,353,589
Sector :Public Sector Management			
District and Urban Administration	4,473,387	922,492	4,159,627
Local Statutory Bodies	516,060	129,015	574,645
Local Government Planning Services	268,338	67,085	188,756
<i>Sub- Total of allocation Sector</i>	5,257,785	1,118,591	4,923,028
Sector :Accountability			
Financial Management and Accountability(LG)	334,050	83,404	273,167
Internal Audit Services	66,464	16,616	84,515
<i>Sub- Total of allocation Sector</i>	400,515	100,020	357,682

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,104,755	223,418	802,553
Multi-Sectoral Transfers to LLGs_NonWage	66,675	0	67,315
Locally Raised Revenues	143,466	35,867	131,468
District Unconditional Grant (Non-Wage)	102,075	25,519	94,744
District Unconditional Grant (Wage)	374,407	124,955	374,407
General Public Service Pension Arrears (Budgeting)	269,823	0	0
Pension for Local Governments	134,618	33,655	134,618
Gratuity for Local Governments	13,691	3,423	0
Development Revenues	3,368,632	400,550	3,357,075
Other Transfers from Central Government	2,603,407	0	2,603,407
Multi-Sectoral Transfers to LLGs_Gou	716,742	0	700,008
District Discretionary Development Equalization Grant	48,482	0	53,659
Total Revenues shares	4,473,387	623,968	4,159,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	374,407	124,955	374,407
Non Wage	730,348	86,068	428,146
Development Expenditure			
Domestic Development	3,368,632	0	3,357,075
Donor Development	0	0	0
Total Expenditure	4,473,387	211,024	4,159,627

Narrative of Workplan Revenues and Expenditure

The Department has received a total of UGX: 4,159,627,000 Billion compared to UGX 4,473,387,000 in FY 2018/19 comprising Wage amounting to UGX: 374,407,185, Pension UGX: 134,618,157, UGX: 700,008,136 for Multi-Sectoral Transfers to LLGs-GOU, UGX: 53,659,459 for Capacity Building, UGX: 67,315,413 Transfers to LLG, UGX: 131,468,160, UGX: 94,743,788 Non-Wage and UGX: 131,468,160 and UGX 2,603,407,000 funding from NUSAF to cater for staff salaries, recurrent expenditure and support to LIPWs under NUSAF. This decrease is attributed to no allocation for pension arrears in the FY 2019/20.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	277,775	90,482	273,167
Locally Raised Revenues	109,563	27,391	125,563
District Unconditional Grant (Non-Wage)	56,435	35,147	35,828
District Unconditional Grant (Wage)	111,777	27,944	111,777
Development Revenues	56,275	0	0
Donor Funding	56,275	0	0
Total Revenues shares	334,050	90,482	273,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,777	27,759	111,777
Non Wage	165,999	8,572	161,391
Development Expenditure			
Domestic Development	0	0	0
Donor Development	56,275	0	0
Total Expenditure	334,050	36,331	273,167

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 273,167,163 Million compared to UGx 334,050,000 in the FY 2018/19 comprising of UGx 35,827,567 district unconditional non-wage, UGx 111,776,596 district unconditional wage and UGx 125,563,000 locally raised revenue to cater for staff salaries, recurrent expenditure during the FY. This decrease is attributed to no donor funding from DINU to support revenue mobilization in the FY 2019/20.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	479,660	109,636	564,645
Locally Raised Revenues	144,365	36,091	164,365
District Unconditional Grant (Non-Wage)	145,807	36,452	195,350
District Unconditional Grant (Wage)	189,488	37,093	204,930
Development Revenues	36,400	0	10,000
District Discretionary Development Equalization Grant	36,400	0	10,000
Total Revenues shares	516,060	109,636	574,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,488	37,093	204,930
Non Wage	290,172	0	359,715
Development Expenditure			
Domestic Development	36,400	0	10,000
Donor Development	0	0	0
Total Expenditure	516,060	37,093	574,645

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 574,644,672 million compared to UGx 516,060,000 in FY 2019/20 comprising of district unconditional non wage of UGx 195,349,714, UGx 204,929,958 district unconditional wage, UGx 10,000,000 district discretionary development grant and UGx 164,365,000 locally raised revenue to cater for salaries, recurrent expenditure and development works during the FY. The increase is attributed to increase in LR, district unconditional and wage allocation to the department.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	709,698	164,389	646,276
Locally Raised Revenues	12,002	3,001	0
District Unconditional Grant (Non-Wage)	4,450	0	1,950
District Unconditional Grant (Wage)	47,692	0	0
Sector Conditional Grant (Wage)	510,744	127,686	510,744
Sector Conditional Grant (Non-Wage)	134,810	33,703	133,582
Development Revenues	951,661	19,387	945,367
Other Transfers from Central Government	803,500	0	803,500
District Discretionary Development Equalization Grant	90,000	0	85,000
Sector Development Grant	58,161	0	56,867
Total Revenues shares	1,661,359	183,776	1,591,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	558,436	113,708	510,744
Non Wage	151,262	0	135,532
Development Expenditure			
Domestic Development	951,661	0	945,367
Donor Development	0	0	0
Total Expenditure	1,661,359	113,708	1,591,643

Narrative of Workplan Revenues and Expenditure

The department during the FY 2019/20 anticipates to receive and spend UGX worth 1,591,643,009 Billion compared to UGX 1,661,359, 000 Billion comprising of UGX 510,744,158 sector conditional wage, UGX 133,582,138 sector conditional non wage, UGX 1,950,000 district unconditional non wage, UGX 56,866,713 sector development grant, UGX 803,500,000 funding from RPLRP and UGX 85,000,000 district discretionary development grant to cater for staff wages, extension services and development works under DDEG. the decrease is attributed to no LR allocation to the department.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,792,772	447,993	1,802,772
Locally Raised Revenues	12,800	3,000	22,800
Sector Conditional Grant (Wage)	1,682,842	420,710	1,682,842
Sector Conditional Grant (Non-Wage)	97,131	24,283	97,131
Development Revenues	2,274,534	4,009	1,268,911
Donor Funding	2,168,708	0	1,098,250
District Discretionary Development Equalization Grant	93,800	0	158,508
Sector Development Grant	12,026	0	12,153
Total Revenues shares	4,067,306	452,002	3,071,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,682,842	420,710	1,682,842
Non Wage	109,931	26,933	119,931
Development Expenditure			
Domestic Development	105,826	0	170,661
Donor Development	2,168,708	0	1,098,250
Total Expenditure	4,067,306	447,643	3,071,683

Narrative of Workplan Revenues and Expenditure

FY 2019/20 the health department anticipate receipt of Total funds of 3,071,683,369 Billion compared to UGx 4,067,306,000 billion PHC Wage 55% (1,682,841,936), Non wage 4% (119,930,563), Gov Dev't 170,660,870 (6%) and Donor funding of 1,098,250,000 (36%). The decrease is attributed to reduction in donor funding to the department.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,338,965	1,117,356	4,359,984
Locally Raised Revenues	30,570	7,643	50,570
District Unconditional Grant (Non-Wage)	10,113	0	10,113
District Unconditional Grant (Wage)	68,781	0	68,781
Sector Conditional Grant (Wage)	3,601,436	900,359	3,601,436
Sector Conditional Grant (Non-Wage)	628,065	209,355	629,084
Development Revenues	1,095,759	227,282	1,028,302
Donor Funding	262,543	0	230,000
District Discretionary Development Equalization Grant	151,371	0	125,000
Sector Development Grant	681,846	0	673,302
Total Revenues shares	5,434,724	1,344,638	5,388,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,670,217	900,359	3,670,217
Non Wage	668,747	162,013	689,767
Development Expenditure			
Domestic Development	833,216	0	798,302
Donor Development	262,543	0	230,000
Total Expenditure	5,434,724	1,062,372	5,388,286

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 5,388,286,244 Billion compared UGx 1,095,759,000 billion comprising of UGx 3,601,436,016 Sector conditional wage, UGx 629,083,899 Sector conditional non-wage, UGx 10,112,800 district unconditional non-wage, UGx 68,781,396 district unconditional wage, UGx 673,302,133 sector development grant, UGx 125,000,000 DDEG, UGx 50,570,000 locally raised revenue and UGx 230,000,000 donor funding to cater for staff salaries, recurrent expenditure, and development works during the FY. The decrease is attributed to reduction in donor funding and DDEG allocation to the department.

Vote : 538 Moroto District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	680,692	140,856	658,692
Locally Raised Revenues	56,367	14,292	34,367
Other Transfers from Central Government	476,191	89,531	476,191
District Unconditional Grant (Non-Wage)	2,608	652	2,608
District Unconditional Grant (Wage)	145,526	36,382	145,526
Development Revenues	0	0	10,988
District Discretionary Development Equalization Grant	0	0	10,988
Total Revenues shares	680,692	140,856	669,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,526	36,382	145,526
Non Wage	535,165	25,511	513,165
Development Expenditure			
Domestic Development	0	0	10,988
Donor Development	0	0	0
Total Expenditure	680,692	61,893	669,680

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize amounting to UGx 669,679,621 Million compared to UGx 680,692,000 million comprising of UGx 145,526,208 district unconditional wage, UGx 2,608,039 district unconditional non wage, UGx 34,366,840 locally raised revenue, UGx 10,987,916 District discretionary development grant and UGx 476,190,618 URF to cater for staff wages, recurrent expenses under URF and development works under DDEG. The decrease is due to reduction in LR allocation to the department.

Vote : 538 Moroto District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	389,310	101,359	403,612
Locally Raised Revenues	4,000	1,000	4,000
District Unconditional Grant (Wage)	24,418	10,136	40,218
Sector Conditional Grant (Non-Wage)	40,892	10,223	39,394
Support Services Conditional Grant (Non-Wage)	320,000	80,000	320,000
Development Revenues	570,162	90,054	262,925
Donor Funding	300,000	0	0
Sector Development Grant	249,110	0	243,123
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	959,472	191,413	666,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,418	10,136	40,218
Non Wage	364,892	0	363,394
Development Expenditure			
Domestic Development	270,162	0	262,925
Donor Development	300,000	0	0
Total Expenditure	959,472	10,136	666,537

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 666,536,992 Million compared to UGx 959,472,000 million comprising of UGx 39,394,269 Sector conditional non wage, UGx 40,217,688 district unconditional wage, UGx 320,000,000 support services conditional non wage, UGx 243,123,055 sector development grant, UGx 19,801,980 sanitation grant and UGx 4,000,000 locally raised revenue to cater for staff salaries, recurrent expenditure and development works during the FY. The decrease is attributed to no donor funding allocation to the department.

Vote : 538 Moroto District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	162,616	39,189	142,611
Locally Raised Revenues	56,000	14,000	36,000
District Unconditional Grant (Non-Wage)	5,862	0	5,862
District Unconditional Grant (Wage)	97,200	24,300	97,200
Sector Conditional Grant (Non-Wage)	3,555	889	3,549
Development Revenues	143,550	7,850	60,000
Donor Funding	85,000	0	30,000
District Discretionary Development Equalization Grant	58,550	0	30,000
Total Revenues shares	306,166	47,039	202,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,200	20,700	97,200
Non Wage	65,416	12,427	45,411
Development Expenditure			
Domestic Development	58,550	7,850	30,000
Donor Development	85,000	0	30,000
Total Expenditure	306,166	40,977	202,611

Narrative of Workplan Revenues and Expenditure

In the year 2019-2020, the department has been allocated UGx 202,610,765 million compared to UGx 306,166,000 million comprising of UGx 97,200,000 for wage, UGx 5,861,607 district unconditional non wage, UGx 36,000,000 as local revenue, UGx 3,549,158 sector conditional non wage, UGx 30,000,000 DDEG and UGx 30,000,000 donor funding. The decrease is attributed to reduction in DDEG allocation and donor funding to the department.

Vote : 538 Moroto District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,093	52,511	207,339
Locally Raised Revenues	24,000	6,000	24,000
District Unconditional Grant (Non-Wage)	5,051	2,000	5,051
District Unconditional Grant (Wage)	144,845	36,211	145,245
Sector Conditional Grant (Non-Wage)	33,198	8,299	33,044
Development Revenues	1,097,354	0	1,146,250
Donor Funding	269,768	0	312,750
Other Transfers from Central Government	813,786	0	820,000
District Discretionary Development Equalization Grant	13,800	0	13,500
Total Revenues shares	1,304,447	52,511	1,353,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,845	36,211	145,245
Non Wage	62,248	10,067	62,095
Development Expenditure			
Domestic Development	827,586	0	833,500
Donor Development	269,768	0	312,750
Total Expenditure	1,304,447	46,278	1,353,589

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 1,353,589,402 billion compared to UGx 1,304,447,000 billion comprising of UGx 33,043,727 Sector conditional non wage, UGx 145,244,836 district unconditional non-wage, UGx 5,050,839 district unconditional non wage, UGx 13,500,000 district discretionary, development grant, UGx 820,000,000 YLP and UWEP funds for groups, UGx 24,000,000 locally raised revenue and UGx 312,750,000 donor funding to cater for staff salaries, recurrent expenditure and funding to youth and women groups for IGAs during the FY. The decrease is attributed to increase in donor funding to the department.

Vote : 538 Moroto District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,718	44,679	148,824
Locally Raised Revenues	42,983	10,746	42,983
District Unconditional Grant (Non-Wage)	58,837	14,709	28,944
District Unconditional Grant (Wage)	76,898	19,224	76,898
Development Revenues	89,620	0	39,932
Donor Funding	73,565	0	30,000
District Discretionary Development Equalization Grant	16,055	0	9,932
Total Revenues shares	268,338	44,679	188,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,898	14,923	76,898
Non Wage	101,820	6,679	71,927
Development Expenditure			
Domestic Development	16,055	0	9,932
Donor Development	73,565	0	30,000
Total Expenditure	268,338	21,602	188,756

Narrative of Workplan Revenues and Expenditure

Total expected revenue to the department is UGX 188,756,163 million compared to UGX 268,338,000 million of which Central Government transfer is UGX 138,756,163/= distributed as UCG Wage being UGX 76,897,620/= and Non Wage UGX 71,926,804/=; GOU Development i.e. DDEG is UGX 9,931,739/=. Donor funding is from UNICEF amounting to UGX 30,000,000/=. These will be spent on staff salaries, office operation and maintenance; office consumables; asset maintenance, project management; planning and budgeting; and staff welfare and contributions to Associations. The decrease is attributed to reduction in unconditional non wage allocation and donor funding to the department.

Vote : 538 Moroto District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,464	20,629	84,515
Locally Raised Revenues	41,484	10,371	41,484
District Unconditional Grant (Non-Wage)	6,510	1,628	8,510
District Unconditional Grant (Wage)	18,470	8,630	34,521
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,464	20,629	84,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,470	8,630	34,521
Non Wage	47,994	8,413	49,994
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,464	17,043	84,515

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 84,514,544 million compared to UGx 66,464,000 million comprising of UGx 8,510,000 district unconditional non wage, UGx 41,484,000 locally raised revenue and UGx 34,520,544 district unconditional wage to cater for staff salaries and recurrent expenditure. The increase is attributed to wage allocation because of recruitment of PIA.