

**Vote :545 Nebbi District****FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

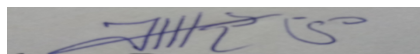
I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Kabugo Deo/Chief Administrative Officer

(Accounting Officer)

Signature :

\_\_\_\_\_  
Keith Muhakanizi  
Permanent Secretary / Secretary to the Treasury  
(MoFPED)

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

**Vote :545 Nebbi District****FY 2020/21****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

**PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

**PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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**NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote :545 Nebbi 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 March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	92,799	198,959	330,500
<b>Discretionary Government Transfers</b>	4,948,547	4,155,240	4,866,587
<b>Conditional Government Transfers</b>	21,912,649	16,949,417	24,968,526
<b>Other Government Transfers</b>	5,602,671	476,930	6,748,502
<b>External Financing</b>	1,870,000	1,035,279	2,213,128
<b>Grand Total</b>	<b>34,426,667</b>	<b>22,815,825</b>	<b>39,127,243</b>

**Revenue Performance by end of March of the Running FY**

By the end of March 2020, the district received 22.815 billion shillings representing 66% of the approved budget for FY2019/20. This revenue performance is below the expected target of 75% for the third Quarter. The reason for under revenue performance is because Other Government Transfers performed below target at 0.05% particularly ACDP, YLP, WEP, IDI NTD were not received while others were partially remitted for example UMFSNP, NUSAF3 and Road fund.

However, other revenue sources performed quite well they include locally generated revenue performed over 215%, Discretionary Government transfer at 84%, Conditional Government Transfers at 77% and External financing equally performed fairly good at 55%. These revenues were allocated across all the departments with Education, Health, Administration and Production receiving the highest in that order.

**Planned Revenues for next FY**

The total revenue work plan expected for FY 2020/21 39.127 billion shillings, this represents 10% increase in revenue projection from last financial year of 34.426 billion shillings. The increase is mainly in Unconditional and Conditional grant wage, Pension and Gratuity. Others are in Other Government Transfers. For example, Conditional Government transfers increased by 5%, Other Government transfers increased by 3% especially projects. Donor funding reduced by 10% due to limited donors and development partners in the district. (see the table above)

However, some of the revenue sources have been maintained until Government finds additional sources of revenue. These funds shall mainly be spent on wages constituting 44%, non-wage at 24% and Development budget at 32%.

The key physical performance include rehabilitation of infrastructure and routine maintenance of road network, drilling of boreholes, construction of classrooms, latrines, supply of desks, furniture, medical equipment and drugs, supply of machinery and equipment, motorcycles and computers and ICT.

**Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	7,491,224	4,050,639	6,251,272
Finance	441,580	377,533	454,023
Statutory Bodies	629,929	439,989	680,602
Production and Marketing	3,865,451	1,502,110	7,264,420
Health	6,215,507	4,837,506	6,565,017

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Education	12,412,624	9,447,871	14,453,969
Roads and Engineering	852,263	571,756	945,598
Water	594,519	537,271	1,075,880
Natural Resources	314,272	222,698	361,741
Community Based Services	757,959	404,175	628,742
Planning	660,191	307,853	258,836
Internal Audit	65,249	39,089	65,249
Trade, Industry and Local Development	125,898	77,335	121,893
<b>Grand Total</b>	<b>34,426,667</b>	<b>22,815,825</b>	<b>39,127,243</b>
<i>o/w: Wage:</i>	<i>15,507,404</i>	<i>11,863,077</i>	<i>16,754,625</i>
<i>Non-Wage Recurrent:</i>	<i>8,167,552</i>	<i>5,917,071</i>	<i>9,557,053</i>
<i>Domestic Devt:</i>	<i>8,881,710</i>	<i>4,000,399</i>	<i>10,602,437</i>
<i>External Financing:</i>	<i>1,870,000</i>	<i>1,035,279</i>	<i>2,213,128</i>

**Expenditure Performance by end of March FY 2019/20**

By the end of March 2020, the district spent a total of 22.815 billion shillings representing 66% of the Annual Budget for FY2019/20. The funds were allocated according to the approved work plan with education, health, administration and production spending the highest in that order. But mainly on teachers and general staff salary and wages, non-wages mainly on pension and gratuity performing and development budget. The key physical performance include rehabilitation of infrastructure and routine maintenance of road network, drilling of boreholes, construction of classrooms, latrines, supply of desks, furniture, medical equipment and drugs, supply of machinery and equipment, motorcycles and computers and ICT.

**Planned Expenditures for the FY 2020/21**

The key physical performance include rehabilitation of infrastructure and routine maintenance of road network, drilling of boreholes, construction of classrooms, latrines, supply of desks, furniture, medical equipment and drugs, supply of machinery and equipment, motorcycles and computers and ICT. 6 Council sittings, construction of Seed secondary school at Atego sub county, upgrading of Pamaka Health II to Health III at Ndhew sub county.

**Medium Term Expenditure Plans**

Supply of vehicle for Council, Construction of Hostel for Intern Doctors in Nebbi Hospital, Construction of Council Hall, Rehabilitation of DSC offices, Construction of Classrooms, Latrines and supply of desks to schools.

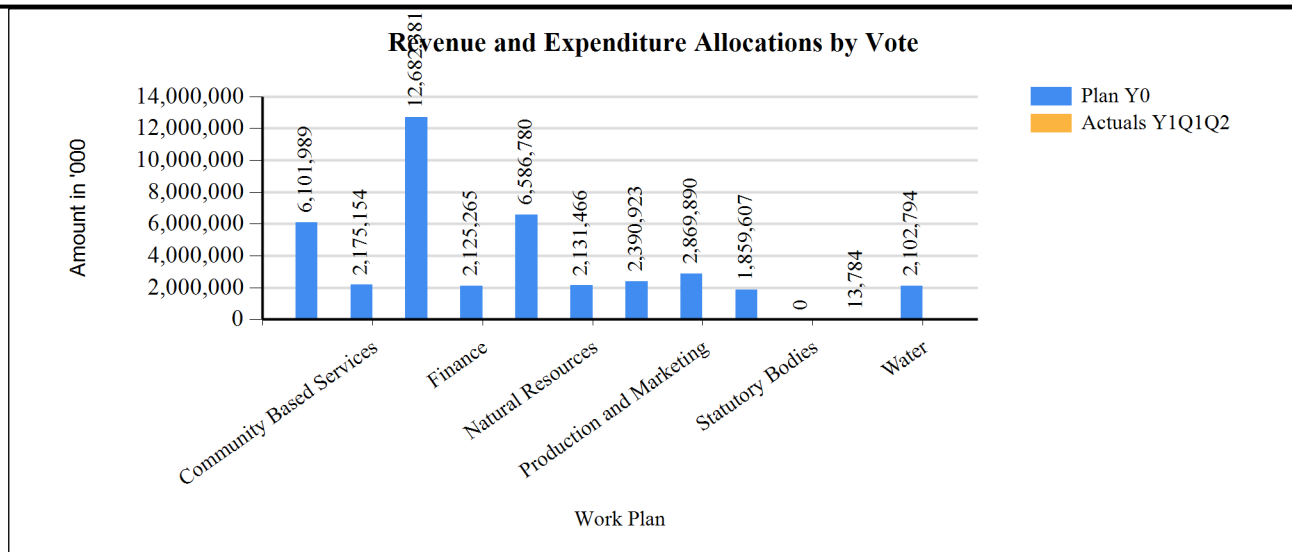
**Challenges in Implementation**

1. Low revenue collection to carry out Council operations and activities
2. High level of land fragmentation that does not allow Commercial farming
3. High population growth rate that has put a lot of pressure on Natural Resources.  
Hence Environmental degradation
4. High level of Youth Unemployment that has resulted into idleness, low productivity and high crime rates among others

**G1: Graph on the revenue and expenditure allocations by Department**

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FY 2020/21



## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>92,799</b>	<b>198,959</b>	<b>330,500</b>
Agency Fees	9,000	9,029	10,000
Animal & Crop Husbandry related Levies	4,000	12,239	3,000
Application Fees	0	0	3,500
Business licenses	5,000	3,344	15,000
Interest from other government units	5,000	1,250	5,000
Land Fees	5,000	16,665	6,000
Local Services Tax	0	55,264	80,000
Market /Gate Charges	5,000	20,542	12,000
Miscellaneous and unidentified taxes	5,000	9,393	0
Miscellaneous receipts/income	5,799	35,644	80,000
Other Fees and Charges	5,000	7,594	10,000
Other Goods - Local	5,000	3,627	0
Park Fees	5,000	3,672	5,000
Property related Duties/Fees	0	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	2,000
Registration of Businesses	2,000	758	2,000
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	13,669	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	62,000
Sale of non-produced Government Properties/assets	25,000	6,269	25,000

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<b>2a. Discretionary Government Transfers</b>	<b>4,948,547</b>	<b>4,155,240</b>	<b>4,866,587</b>
District Discretionary Development Equalization Grant	1,775,318	1,775,318	1,671,950
District Unconditional Grant (Non-Wage)	705,134	528,851	726,543
District Unconditional Grant (Wage)	2,461,434	1,846,076	2,461,434
Urban Unconditional Grant (Wage)	6,660	4,995	6,660
<b>2b. Conditional Government Transfer</b>	<b>21,912,649</b>	<b>16,949,417</b>	<b>24,968,526</b>
Sector Conditional Grant (Wage)	13,039,310	10,012,006	14,286,530
Sector Conditional Grant (Non-Wage)	2,824,568	1,963,467	3,283,507
Sector Development Grant	1,838,901	1,838,901	2,654,378
Transitional Development Grant	243,146	160,000	81,034
General Public Service Pension Arrears (Budgeting)	0	0	418,367
Pension for Local Governments	3,131,071	2,348,303	3,279,877
Gratuity for Local Governments	835,653	626,740	964,833
<b>2c. Other Government Transfer</b>	<b>5,602,671</b>	<b>476,930</b>	<b>6,748,502</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	2,330,000	50,976	383,760
Support to PLE (UNEB)	20,000	0	9,617
Uganda Road Fund (URF)	479,253	263,165	534,887
Uganda Women Entrepreneurship Program(UWEP)	0	0	20,923
Vegetable Oil Development Project	70,080	0	65,000
Youth Livelihood Programme (YLP)	300,000	10,928	0
Uganda Sanitation Fund	0	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	903,405	65,290	1,145,205
Support to Production Extension Services	0	0	0
Infectious Diseases Institute (IDI)	50,400	0	0
Neglected Tropical Diseases (NTDs)	48,673	0	0
Agriculture Cluster Development Project (ACDP)	1,400,860	86,571	4,589,110
<b>3. External Financing</b>	<b>1,870,000</b>	<b>1,035,279</b>	<b>2,213,128</b>
Democratic Governance Facility (DGF)	0	0	137,003
United Nations Children Fund (UNICEF)	1,190,000	324,303	1,263,125
World Health Organisation (WHO)	300,000	611,704	300,000
Global Alliance for Vaccines and Immunization (GAVI)	360,000	68,199	153,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	11,073	360,000
Belgium Technical Cooperation (BTC)	20,000	20,000	0
<b>Total Revenues shares</b>	<b>34,426,667</b>	<b>22,815,825</b>	<b>39,127,243</b>

**Vote :545 Nebbi District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

In the third Quarter the District received 198.959 million shillings as locally generated revenue representing 215%. The over performance in revenue target was due to under estimation of the local revenue by Parliament during the budget approval last financial year. However, the following revenue sources performed quite well. They are Local service tax, Market gates, agency fees and sale of non- produced government property. While the following revenue sources performed poorly. They are ground rent, registration of business, rent and rates and sale of government assets because these economic units were not assessment and rates were not reviewed.

**Central Government Transfers**

By the end of March 2020, a total of 21.581 billion shillings was received from Central Government as discretionary government transfer, Conditional Government transfers and Other Government. Other Government transfers performed however poorly at 10% reasons as stated above.

**External Financing**

The District received 1.035 billion shillings from Donors representing 55% of the total expected revenues from Donors. The main source was UNICEF support mainly in Health, education and water. However, other donors like IDI and BTC contributed substantially.

**ii) Planned Revenues for FY 2020/21****Locally Raised Revenues**

The district is expected to receive 330.5 million shillings as locally generated revenue representing 8.6% of the total district budget. The District has projected the local revenue by 24% increment after the Council approved the new revenue sources and rates. The main revenue sources are expected from Local service tax, agency fee, sale of government assets and market gate collections.

**Central Government Transfers**

A total of 36.351 billion shillings is expected from Central government as Discretionary, Conditional and Other Government transfers representing 98% of the District Budget. Discretionary Government transfers shall constitute 97%, Conditional Government transfers shall account 96% and Other Government transfers shall contribute 95%.

**External Financing**

A total 2.213 billion shillings is expected from Donor representing 10% of the total district budget. The main donor support shall come from UNICEF for mainly health and education programme. The District has few donors and development partners because many of these development partners are skewed towards refugee support.

**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 March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	395,445	401,011	870,466
District Production Services	3,470,005	981,549	6,393,955
<i>Sub- Total of allocation Sector</i>	<b>3,865,451</b>	<b>1,382,560</b>	<b>7,264,420</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	767,263	155,859	892,598
District Engineering Services	85,000	41,225	53,000



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<i>Sub- Total of allocation Sector</i>	<b>852,263</b>	<b>197,083</b>	<b>945,598</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	125,898	44,968	121,893
<i>Sub- Total of allocation Sector</i>	<b>125,898</b>	<b>44,968</b>	<b>121,893</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	7,885,642	6,015,498	9,302,385
Secondary Education	3,476,521	1,797,427	4,346,896
Skills Development	168,592	4,869	0
Education & Sports Management and Inspection	876,869	184,084	799,488
Special Needs Education	5,000	1,023	5,200
<i>Sub- Total of allocation Sector</i>	<b>12,412,624</b>	<b>8,002,900</b>	<b>14,453,969</b>
<b>Sector :Health</b>			
Primary Healthcare	1,420,696	29,438	559,221
District Hospital Services	469,827	352,370	571,986
Health Management and Supervision	4,324,983	2,983,914	5,433,810
<i>Sub- Total of allocation Sector</i>	<b>6,215,507</b>	<b>3,365,723</b>	<b>6,565,017</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	594,519	233,600	1,075,880
Natural Resources Management	314,272	201,712	361,741
<i>Sub- Total of allocation Sector</i>	<b>908,792</b>	<b>435,312</b>	<b>1,437,621</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	757,959	286,647	628,742
<i>Sub- Total of allocation Sector</i>	<b>757,959</b>	<b>286,647</b>	<b>628,742</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	7,491,224	3,686,261	6,251,272
Local Statutory Bodies	629,929	409,360	680,602
Local Government Planning Services	660,191	233,550	258,836
<i>Sub- Total of allocation Sector</i>	<b>8,781,344</b>	<b>4,329,172</b>	<b>7,190,710</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	441,580	335,567	454,023
Internal Audit Services	65,249	29,562	65,249
<i>Sub- Total of allocation Sector</i>	<b>506,829</b>	<b>365,129</b>	<b>519,272</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>4,911,327</b>	<b>3,740,318</b>	<b>5,624,226</b>
District Unconditional Grant (Non-Wage)	90,059	76,542	89,981
District Unconditional Grant (Wage)	807,573	626,460	718,242
General Public Service Pension Arrears (Budgeting)	0	0	418,367
Gratuity for Local Governments	835,653	626,740	964,833
Locally Raised Revenues	0	0	97,672
Multi-Sectoral Transfers to LLGs_NonWage	40,310	57,277	48,594
Pension for Local Governments	3,131,071	2,348,303	3,279,877
Urban Unconditional Grant (Wage)	6,660	4,995	6,660
<b>Development Revenues</b>	<b>2,579,897</b>	<b>310,322</b>	<b>627,046</b>
District Discretionary Development Equalization Grant	141,375	141,375	141,352
Multi-Sectoral Transfers to LLGs_Gou	98,522	107,971	101,934
Other Transfers from Central Government	2,330,000	50,976	383,760
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>7,491,224</b>	<b>4,050,639</b>	<b>6,251,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	814,233	348,184	724,902
Non Wage	4,097,094	3,107,211	4,899,324
<b>Development Expenditure</b>			
Domestic Development	2,579,897	230,867	627,046
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,491,224</b>	<b>3,686,261</b>	<b>6,251,272</b>

**Narrative of Workplan Revenues and Expenditure**

In the financial year 2020/2021, the Department will receive a budget of 6.251 billion. 53.7% will be realized from Pensions for Local Governments, 6.2% will come from Other Transfers from Central Government and 11.7% will come from District Unconditional Grant (Wage) as 0.1% will be realized for Urban Unconditional Grant (Wage). District Unconditional Grant (Non-Wage) will constitute 1.4% of the budget while 6.8% will come from Gratuity for Local Governments. Locally Raised Revenue will contribute 1.6% of the budget.

11.8% of the budget will be spent on payment of staff salaries (Wage), 79.5% will be utilized on recurrent costs which includes; pensions, gratuity, operational costs for administration and NUSAF 3 operations while 8.6% will be used to finance development costs (Construction of gate house, refurbishing and furnishing of CAO's Boardroom, capacity building, re-tooling and financing NUSAF 3 sub projects).

**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>366,827</b>	<b>301,951</b>	<b>385,870</b>
District Unconditional Grant (Non-Wage)	102,346	71,899	102,346
District Unconditional Grant (Wage)	231,827	162,688	231,827
Locally Raised Revenues	0	0	20,649
Multi-Sectoral Transfers to LLGs_NonWage	32,655	67,363	31,049
<b>Development Revenues</b>	<b>74,753</b>	<b>75,582</b>	<b>68,153</b>
District Discretionary Development Equalization Grant	43,922	43,922	40,170
Multi-Sectoral Transfers to LLGs_Gou	30,831	31,660	27,983
<b>Total Revenues shares</b>	<b>441,580</b>	<b>377,533</b>	<b>454,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	231,827	156,701	231,827
Non Wage	135,000	119,113	154,043
<b>Development Expenditure</b>			
Domestic Development	74,753	59,753	68,153
External Financing	0	0	0
<b>Total Expenditure</b>	<b>441,580</b>	<b>335,567</b>	<b>454,023</b>

**Narrative of Workplan Revenues and Expenditure**

Total Revenue work plan expected during FY 2020/21 is 454.023 million shillings representing 1% increment from last year's budget because of additional funds under District Unconditional non-wage to support IFMS recurrent costs.

These funds shall be spent on wages constituting 51% of the annual budget, non-wage 32% mainly for local revenue mobilization and management, Accountability and financial management, Budgeting and Planning, Reporting and Recording financial transaction. Preparation and submission final accounts.

**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>624,929</b>	<b>434,989</b>	<b>675,602</b>
District Unconditional Grant (Non-Wage)	286,736	218,641	287,312
District Unconditional Grant (Wage)	291,340	140,779	291,340
Locally Raised Revenues	25,524	32,055	76,831
Multi-Sectoral Transfers to LLGs_NonWage	21,329	43,513	20,119
<b><i>Development Revenues</i></b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,000	5,000	5,000
<b>Total Revenues shares</b>	<b>629,929</b>	<b>439,989</b>	<b>680,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	291,340	139,744	291,340
Non Wage	333,589	268,150	384,262
<b><i>Development Expenditure</i></b>			
Domestic Development	5,000	1,466	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>629,929</b>	<b>409,360</b>	<b>680,602</b>

**Narrative of Workplan Revenues and Expenditure**

The Department plans to receive 680.602 million shillings of which 291,340 millions will be spent on wage representing 44% of the budget, 76.831 million shillings is LR allocation to Council Operations, 5 million shillings is DDEG allocation to Land Board and 287.312 million Non Wage to be spent on council ex-gratia, honoraria, sitting allowance and office operations of other sectors

**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,064,482</b>	<b>856,680</b>	<b>1,125,693</b>
District Unconditional Grant (Non-Wage)	9,603	5,000	10,103
District Unconditional Grant (Wage)	390,720	350,541	458,834
Locally Raised Revenues	3,882	3,559	4,882
Multi-Sectoral Transfers to LLGs_NonWage	6,946	7,582	5,604
Sector Conditional Grant (Non-Wage)	161,962	121,471	154,901
Sector Conditional Grant (Wage)	491,369	368,527	491,369
<b>Development Revenues</b>	<b>2,800,968</b>	<b>645,430</b>	<b>6,138,728</b>
Multi-Sectoral Transfers to LLGs_Gou	335,329	402,274	248,761
Other Transfers from Central Government	2,374,345	151,861	5,799,315
Sector Development Grant	91,294	91,294	90,651
<b>Total Revenues shares</b>	<b>3,865,451</b>	<b>1,502,110</b>	<b>7,264,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	882,089	712,941	950,203
Non Wage	182,393	98,836	175,489
<b>Development Expenditure</b>			
Domestic Development	2,800,968	570,784	6,138,728
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,865,451</b>	<b>1,382,560</b>	<b>7,264,420</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 7.264 billion shillings for both recurrent and development budget. This shows an increase in revenues by about 90% due to increase in budget support from projects such as Agriculture Cluster development project (ACDP), Uganda Multi-sector Food Security and Nutrition Project (UMFSNP) and Vegetable Oil Development Project (VODP).

Wages contributed 13.5%, Non-wage share is 3.7% and other transfers from central government contributions is 78% while sector development grants contributed 3.85% of the total budget.

On the expenditure part, the development expenditure takes 82.8% while recurrent expenditures will take 17.2% of the budget.

**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,856,604</b>	<b>3,566,543</b>	<b>5,002,804</b>
District Unconditional Grant (Non-Wage)	15,318	7,659	12,818
Locally Raised Revenues	2,500	2,700	2,500
Multi-Sectoral Transfers to LLGs_NonWage	10,432	9,239	8,599
Other Transfers from Central Government	99,073	0	0
Sector Conditional Grant (Non-Wage)	701,153	525,849	950,760
Sector Conditional Grant (Wage)	4,028,127	3,021,095	4,028,127
<b>Development Revenues</b>	<b>1,358,903</b>	<b>1,270,963</b>	<b>1,562,213</b>
District Discretionary Development Equalization Grant	100,000	100,000	100,000
External Financing	980,000	982,147	1,284,750
Multi-Sectoral Transfers to LLGs_Gou	15,353	8,412	40,200
Sector Development Grant	30,405	30,405	56,229
Transitional Development Grant	233,146	150,000	81,034
<b>Total Revenues shares</b>	<b>6,215,507</b>	<b>4,837,506</b>	<b>6,565,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,028,127	2,917,543	4,028,127
Non Wage	828,477	369,715	974,677
<b>Development Expenditure</b>			
Domestic Development	378,903	62,699	277,463
External Financing	980,000	15,765	1,284,750
<b>Total Expenditure</b>	<b>6,215,507</b>	<b>3,365,723</b>	<b>6,565,017</b>

**Narrative of Workplan Revenues and Expenditure**

Total revenue expected in FY 2020/21 is 6.565 billion shillings increment by 5% from last years budget due to increase in IPF for Conditional grant wage and Transitional Development grant. The main source of revenue is Conditional grant wage constituting 65% of the annual budget. Non-wage constitutes 10% of the budget. Development budget constitutes 25% mainly to finance infrastructure development and rehabilitation of the dilapidating facilities.

**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,512,909</b>	<b>8,054,087</b>	<b>11,911,539</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	20,000
District Unconditional Grant (Wage)	78,257	160,480	78,257
Locally Raised Revenues	6,727	5,807	6,727
Multi-Sectoral Transfers to LLGs_NonWage	8,790	15,870	7,173
Other Transfers from Central Government	20,000	0	9,617
Sector Conditional Grant (Non-Wage)	1,859,320	1,239,547	2,022,731
Sector Conditional Grant (Wage)	8,519,813	6,622,384	9,767,034
<b>Development Revenues</b>	<b>1,899,716</b>	<b>1,393,784</b>	<b>2,542,429</b>
District Discretionary Development Equalization Grant	150,000	150,000	150,000
External Financing	500,000	0	500,000
Multi-Sectoral Transfers to LLGs_Gou	9,100	3,169	93,300
Sector Development Grant	1,240,616	1,240,616	1,799,129
<b>Total Revenues shares</b>	<b>12,412,624</b>	<b>9,447,871</b>	<b>14,453,969</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,598,071	6,727,317	9,845,291
Non Wage	1,914,838	1,082,700	2,066,248
<b>Development Expenditure</b>			
Domestic Development	1,399,716	192,883	2,042,429
External Financing	500,000	0	500,000
<b>Total Expenditure</b>	<b>12,412,624</b>	<b>8,002,900</b>	<b>14,453,969</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :545 Nebbi District****FY 2020/21**

The Department is expected to receive UGX. 14,353 billion shillings in FY 2020/21 representing an increase of 15.8% from that of FY 2019/20. This increase is expected from a slight increase allocation for Non-Wage (Sector Conditional Grant, Sector Development (SFG) Grant and GoU LLG allocations. 68.5% (UGX.9.845b) of the total estimated revenue is expected for wages/salaries with Primary Sub-Sector taking the largest share and Secondary. Both Wage and Non-Wage (UPE and USE) revenues have not increased in absolute value. Development Grant (SFG) has slightly increased by UGX.5m. UGIFT grant increased to accommodate commencement of Ndhew Seed Secondary School and completion of Atego Seed Secondary School. The expected revenue are expected to be spent fully in the various allowable expenditure as per the available guidelines, policies and regulations. Additional funding is expected to be received from other development partners in form of donations and other off-budget support. UNICEF is estimated to fund the department's activities of up to UGX.500million



**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>607,047</b>	<b>348,933</b>	<b>695,224</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	10,000
District Unconditional Grant (Wage)	119,179	88,490	119,179
Locally Raised Revenues	0	0	26,839
Multi-Sectoral Transfers to LLGs_NonWage	3,615	42,519	4,320
Other Transfers from Central Government	479,253	214,174	534,887
<b>Development Revenues</b>	<b>245,216</b>	<b>222,823</b>	<b>250,374</b>
District Discretionary Development Equalization Grant	80,000	80,000	80,000
Multi-Sectoral Transfers to LLGs_Gou	165,216	142,823	170,374
<b>Total Revenues shares</b>	<b>852,263</b>	<b>571,756</b>	<b>945,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,179	86,007	119,179
Non Wage	487,868	40,471	576,045
<b>Development Expenditure</b>			
Domestic Development	245,216	70,605	250,374
External Financing	0	0	0
<b>Total Expenditure</b>	<b>852,263</b>	<b>197,083</b>	<b>945,598</b>

**Narrative of Workplan Revenues and Expenditure**

A total of 945.598 million shillings has been planned for FY 2020/21, with the major revenue source coming from URF funding 595,494,000/= representing 60% of the department budget, whereas local Raised Funds shall amount to 26,838,550/=, Unconditional Grant-Non Wage shall total to 9,320,000/=, District Discretionary Development Equalization Grant 250,000,000/= and Conditional Grant –Wage 119,179,000/=

Out of the above revenue, wage shall be 119,179,000/=, whereas Development shall be 250,389,000/= and non-wage shall be 631,652,000/=.

**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,733</b>	<b>53,581</b>	<b>132,411</b>
District Unconditional Grant (Wage)	37,510	26,721	37,510
Locally Raised Revenues	0	0	20,000
Multi-Sectoral Transfers to LLGs_NonWage	2,964	2,666	3,435
Sector Conditional Grant (Non-Wage)	32,259	24,194	71,466
<b>Development Revenues</b>	<b>521,787</b>	<b>483,690</b>	<b>943,469</b>
External Financing	30,000	0	222,000
Multi-Sectoral Transfers to LLGs_Gou	15,200	7,103	13,100
Sector Development Grant	476,587	476,587	708,369
<b>Total Revenues shares</b>	<b>594,519</b>	<b>537,271</b>	<b>1,075,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,510	24,668	37,510
Non Wage	35,223	26,667	94,901
<b>Development Expenditure</b>			
Domestic Development	491,787	182,265	721,469
External Financing	30,000	0	222,000
<b>Total Expenditure</b>	<b>594,519</b>	<b>233,600</b>	<b>1,075,880</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2020/2021, Water Sector expects to receive a total budget of 1.075 billion shillings representing 47% increase from the budget of FY 2019/2020. This is due to external funding from donors and also increase in both recurrent non wage and development grants by government; of which 6.9% is recurrent, 68% is development revenues and 3.6% is wage and 21.4% is donor funding from UNICEF. The recurrent revenues will be used to fund operation of the District Water Office, monitoring, supervision and coordination and promotion of community based management of water facilities including sanitation and hygiene. The development revenues will be used for borehole rehabilitation, deep borehole drilling including one motorized hand pump, completion of valley dam construction in Acwera Kucwiny subcounty, extension of pipe water to Akanyo, water quality surveillance, feasibility study and preliminary design of piped water system in Ndhew/Atego, commissioning of boreholes and payment of salaries to contract staff.

**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>228,637</b>	<b>149,931</b>	<b>260,472</b>
District Unconditional Grant (Wage)	215,810	136,441	237,027
Locally Raised Revenues	4,460	6,230	2,000
Multi-Sectoral Transfers to LLGs_NonWage	2,166	2,610	2,038
Sector Conditional Grant (Non-Wage)	6,201	4,651	19,406
<b>Development Revenues</b>	<b>85,636</b>	<b>72,767</b>	<b>101,270</b>
District Discretionary Development Equalization Grant	50,000	50,000	50,000
Locally Raised Revenues	0	0	12,000
Multi-Sectoral Transfers to LLGs_Gou	35,636	22,767	39,270
<b>Total Revenues shares</b>	<b>314,272</b>	<b>222,698</b>	<b>361,741</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	215,810	135,194	237,027
Non Wage	12,827	13,412	23,445
<b>Development Expenditure</b>			
Domestic Development	85,636	53,105	101,270
External Financing	0	0	0
<b>Total Expenditure</b>	<b>314,272</b>	<b>201,712</b>	<b>361,741</b>

**Narrative of Workplan Revenues and Expenditure**

The department has planned for 361,741,397 UGX in the financial year 2020/21 of which 41,308,016 UGX (11.4%) is multi-sectoral transfer to LLGs. The current budget is moderately higher than last financial year 2019/20 by 20.2%. This is because there was a slight increment in wage, and significant increment in Non wage sector support, Locally raised revenue and Multi-sectoral transfers to LLGs.

**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>204,454</b>	<b>129,742</b>	<b>255,801</b>
District Unconditional Grant (Wage)	135,752	78,496	135,752
Locally Raised Revenues	0	0	31,694
Multi-Sectoral Transfers to LLGs_NonWage	18,813	13,829	16,969
Other Transfers from Central Government	0	0	20,923
Sector Conditional Grant (Non-Wage)	49,889	37,417	50,464
<b>Development Revenues</b>	<b>553,505</b>	<b>274,433</b>	<b>372,941</b>
District Discretionary Development Equalization Grant	15,000	15,000	15,000
External Financing	0	0	137,003
Multi-Sectoral Transfers to LLGs_Gou	238,505	248,505	220,938
Other Transfers from Central Government	300,000	10,928	0
<b>Total Revenues shares</b>	<b>757,959</b>	<b>404,175</b>	<b>628,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,752	77,899	135,752
Non Wage	68,702	42,629	120,049
<b>Development Expenditure</b>			
Domestic Development	553,505	166,119	235,938
External Financing	0	0	137,003
<b>Total Expenditure</b>	<b>757,959</b>	<b>286,647</b>	<b>628,742</b>

**Narrative of Workplan Revenues and Expenditure**

**Vote :545 Nebbi District****FY 2020/21**

A total of 390.850 million shillings is expected as work plan revenues for FY 2020/21 comprises of District Conditional Grant (wage)-135,752,000. Sector Conditional Grant (Non-wage) 50,463,897 .Domestic Development (GoU-Dev)-15,000,000. Locally raised revenues (Operational and Civil)-31,693,757.Women Empowerment Programme-20,923,515 and 137,002,500 Democratic Governance Facility (DGF) Youth project.

Planned expenditures for 2020/21 comprises of Pay Staff salaries, (135, 752,000), Recruitment expenses,(450,000),Maintenance of Vehicles,(1,927,071),Printing, Stationeries, Photocopying, (1,680,000), Support to Disability Council,(4,490,000),Support to Women Council,(4,130,813),Support to Youth Council (5,881,919) ,Special Disability Grant (12,572,040),Social rehabilitation services,(2,245,000),Support to Probation case work,(2,600,000),Support to Labour case work,(6,490,015),Gender mainstreaming activities (5,786,516),Support to Older Persons Council (4,400,000),Annual celebrations (4,286,757), Uganda Women Entrepreneurship Programme operation & Project funds (20,923,515),Fuel-duty facilitation,(4,459,549),Travel inland-duty allowances (8,800,000), Maintenance of Nebbi Social and Community Center (13,348,000), DGF project fund (137,002,500) will used for workshop, radio programs, procure ICT items and to facilitate travel inland

**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,862</b>	<b>54,383</b>	<b>89,892</b>
District Unconditional Grant (Non-Wage)	18,500	9,384	38,608
District Unconditional Grant (Wage)	44,456	26,160	44,456
Locally Raised Revenues	4,353	2,376	4,353
Multi-Sectoral Transfers to LLGs_NonWage	1,552	16,463	2,475
<b>Development Revenues</b>	<b>591,330</b>	<b>253,470</b>	<b>168,944</b>
District Discretionary Development Equalization Grant	157,864	169,591	66,553
External Financing	360,000	53,132	69,375
Multi-Sectoral Transfers to LLGs_Gou	73,465	30,747	33,015
<b>Total Revenues shares</b>	<b>660,191</b>	<b>307,853</b>	<b>258,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,456	26,160	44,456
Non Wage	24,406	13,775	45,436
<b>Development Expenditure</b>			
Domestic Development	231,330	140,483	99,569
External Financing	360,000	53,132	69,375
<b>Total Expenditure</b>	<b>660,191</b>	<b>233,550</b>	<b>258,836</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expect to receive 258.836 million shillings for both recurrent and development budget. However, this figures shows reduction in the overall budget by more than half due to reduced IPF for Donor funds. Other major revenue sources include DDEG, District Unconditional grant and external financing.

These funds shall be spent on wages constituting 15%, non-wage 8% and development budget at 74%.

**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,249</b>	<b>24,089</b>	<b>50,249</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	40,896	15,737	40,896
Locally Raised Revenues	4,353	4,602	4,353
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	15,000	15,000	15,000
<b>Total Revenues shares</b>	<b>65,249</b>	<b>39,089</b>	<b>65,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,896	15,629	40,896
Non Wage	9,353	6,407	9,353
<b>Development Expenditure</b>			
Domestic Development	15,000	7,526	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,249</b>	<b>29,562</b>	<b>65,249</b>

**Narrative of Workplan Revenues and Expenditure**

The department plans to receive a total of UGX 65,249,292 from wage unconditional (UGX 40,896,000), Non-wage unconditional (UGX 5,000,000), Local revenue (UGX 4,353,292) and DDEG (UGX 15,000,000).

Accordingly, the department plans to spend the whole of the revenue of UGX 65,249,292 on the outputs spelt out in the work plan.

**Vote :545 Nebbi District****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,898</b>	<b>64,921</b>	<b>101,893</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	0
District Unconditional Grant (Wage)	68,114	33,083	68,114
Locally Raised Revenues	21,000	20,000	20,000
Sector Conditional Grant (Non-Wage)	13,784	10,338	13,779
<b>Development Revenues</b>	<b>20,000</b>	<b>12,414</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
Locally Raised Revenues	20,000	12,414	0
<b>Total Revenues shares</b>	<b>125,898</b>	<b>77,335</b>	<b>121,893</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,114	33,083	68,114
Non Wage	37,784	11,885	33,779
<b>Development Expenditure</b>			
Domestic Development	20,000	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,898</b>	<b>44,968</b>	<b>121,893</b>

**Narrative of Workplan Revenues and Expenditure**

A total sum of UGX 121,893,390 is expected to be received as work plan revenue from the District Unconditional grant-Wage of UGX 68,114,000 representing 55.9%, Sector Conditional grant-Non wage of 13,78,390 representing 11.3%, Local revenue of 20,000,000 representing 16.4% and DDEG of 20,000,000 representing 16.4%.

Accordingly the department plans to spend their total revenue as per the 3 broad expenditure areas of the District Unconditional grant wage for staff salaries of UGX 68,11,4000 representing 55.9% ,GOU (Non wage Unconditional and Local revenues) of UGX 33,784,390 representing 22.7% and development of UGX 20,000,000 representing 16.4%.



**Vote :545 Nebbi District**

**FY 2020/21**

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