

**Vote :623 Nabilatuk 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 :



ALFRED MALINGA CHIEF  
ADMINISTRATIVE OFFICER  
(Accounting Officer)

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

Signature :

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

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

## Vote :623 Nabilatuk 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 :623 Nabilatuk 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>	534,558	76,173	86,551
<b>Discretionary Government Transfers</b>	2,727,844	2,309,164	2,849,104
<b>Conditional Government Transfers</b>	5,295,902	4,353,398	6,022,534
<b>Other Government Transfers</b>	2,617,479	436,515	704,469
<b>External Financing</b>	1,300,185	274,589	857,422
<b>Grand Total</b>	<b>12,475,968</b>	<b>7,449,839</b>	<b>10,520,079</b>

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

The District has as at end of the third quarter received shs. 7,449,839,000 representing 60% of the approved annual estimates of 12,475,968,000 and this receipts were mainly from locally raised revenues which by end of March had received 76,173,000 representing 14% of the approved local revenue estimates of 534,558,000. The District also received discretionary government transfers amounting to shs. 2,309,164,000 representing 85% of the approved discretionary transfers. There were conditional government transfers received amounting to shs. 4,353,398,000 representing 82% of the approved conditional government transfers. There were also other government transfers amounting to shs. 436,515,000 of the approved budget and finally the district received External financing funds amounting to shs. 274,589,000 representing 21.12% of the approved External financing approved estimates.

**Planned Revenues for next FY**

The District is making a forecast of total budget of Ushs. 12,253,206, 000 compared to last financial years forecasts of 12,475,968,000 thus representing a 1.79% 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 Local revenue projections, External financing projections and other government transfers meant for UWEP and YLP programmes in the district. Local revenue will contribute Ushs. 97,551,000 from 534,558,000 of last financial year and this decrease is mainly because the Non shareable local revenue that is collected by Town council and the three lower local governments have decreased, Central Government Transfers contributing Ushs. 11,298,233,000 from 10,641,225,000, External Financing of Ushs. 857,422,000 from 1,300,185,000 there is a increase mainly because donor funds are expected from UNICEF Global fund and GAVI and they UNICEF will increase their financial to support the departments of Water, Health Education and Community Based Services

**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	2,363,972	1,784,664	2,092,265
Finance	152,519	123,528	172,121
Statutory Bodies	343,028	188,266	286,906
Production and Marketing	236,614	186,485	242,338
Health	1,513,679	755,338	1,914,812

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Education	3,983,857	3,153,248	4,010,950
Roads and Engineering	381,325	292,800	430,825
Water	484,378	378,658	514,459
Natural Resources	2,143,176	308,286	189,856
Community Based Services	612,673	138,368	391,142
Planning	156,880	83,404	188,246
Internal Audit	36,274	25,175	34,767
Trade, Industry and Local Development	67,592	31,619	51,392
<b>Grand Total</b>	<b>12,475,968</b>	<b>7,449,839</b>	<b>10,520,079</b>
<i>o/w: Wage:</i>	<i>4,094,196</i>	<i>3,070,647</i>	<i>4,330,429</i>
<i>Non-Wage Reccurent:</i>	<i>2,419,906</i>	<i>1,218,058</i>	<i>2,275,454</i>
<i>Domestic Devt:</i>	<i>4,661,680</i>	<i>2,886,544</i>	<i>3,056,775</i>
<i>External Financing:</i>	<i>1,300,185</i>	<i>274,589</i>	<i>857,422</i>

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

This section provides the summary of department expenditure performance by end of third quarter of FY 2019/20. The total revenue collected by end of quarter three of FY 2019/20 was to a tune of Ushs. 7,449,839,000 approximately 60% of the approved budget estimates. The Local revenue has performed to a tune of Ushs. 76,173,000 that is 14% of the local revenue estimate of 534,558,000, Central Government transfers to a tune of Ushs. 7,099,077,000 of the funds received by end of quarter three and External financing Ushs. 274,589,000 which is 21.12% of the External financing estimates and the total expenditure incurred by end of the third quarter amounted to Shs. 5,395,056,000 of the total budget released by all departments therefore leaving unspent balances of Shs. 2,054,783,000 by end of the second quarter as this funds are mainly meant for development projects in the departments of Works, water, Health, Education and there was this amount being unspent as there were delays in the procurement process but all contracts had been signed with the successful service providers/contractors and all works had started by end of quarter three and this works will be complete by mid June of FY 2019/2020.

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

The District plans to fully implement its activities from all the various sources of revenues with emphasis on support to income enhancement and support to groups through sub grants under the district discretionary development equalization grant and also seeing that all departments manage their expenditures basing on the District Work plans and budgets for the financial year 2020/21. The major changes to resource allocation are as result of the decrease in the government transfers as the funds meant for district discretionary development grants have reduced but there is also a increase in the Community access roads funds to be released by URF, increase in water sector development grant, Increase in health development grants and increase in production development grant to the District next financial year. The district therefore plans to spend all the funds it receives from central government, Donor and local revenues amounting to Shs. 10,520,079,000 as per the set priorities of financial year 2020/21 and this funds will cater for payment of salaries, implementation of routine recurrent activities and implementation of development projects as prioritized.

**Medium Term Expenditure Plans**

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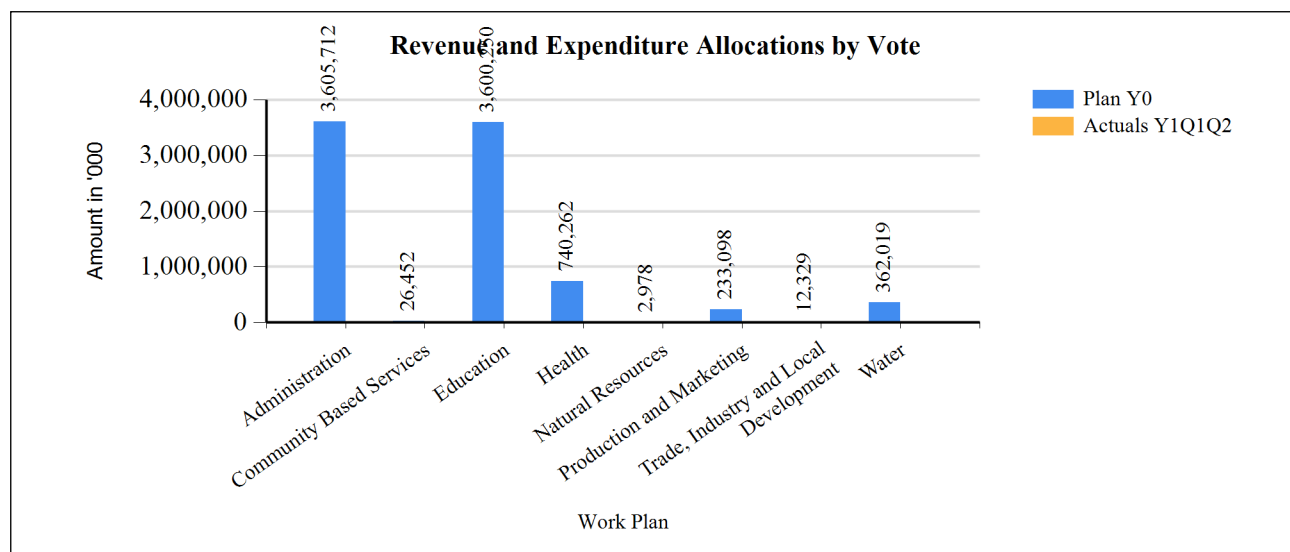
The medium term expenditure plans for the Local Government are to ensure Timely payment of salaries to all District staff, Timely procurement process to avoid delays in the start of capital development works, recruitment of staff in all departments, Conduct monthly meetings and submission of reports, inspections, implementation of NUSAF III program, provision of safe water to communities through borehole drilling and construction of dams, Improvement in health service provision through construction of health infrastructure like staff houses, Construction of medical store, Construction of teachers houses and all these can only be achieved through,

- Promotion and sustenance of good governance.
- 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.

### Challenges in Implementation

The major constraints to the implementation of future plans are; Under staffing in departments like Health, Production, Works, Water and LLGs as this departments do not have a full capacity of personnel and there is currently a government ban on recruitment and yet this is a major problem in the district and implementation of activities as planned will be hindered by lack of personnel. Lack of transport to facilitate technical staff to carry out field activities as most of the sub counties are far and the area is also 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 the district does not have the potential to fully mobilize and assign staff to collect local revenue due to the low staffing levels at both the District and sub county.

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



### Revenue Performance, Plans and projections by Source

Ushs Thousands	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>534,558</b>	<b>76,173</b>	<b>86,551</b>
Animal & Crop Husbandry related Levies	7,300	3,166	8,500
Application Fees	30,000	11,740	15,000
Business licenses	65,700	4,440	3,000

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Group registration	2,750	200	0
Inspection Fees	1,800	0	0
Interest from private entities - Domestic	9,400	20,617	0
Land Fees	47,100	2,743	0
Local Hotel Tax	500	0	0
Local Services Tax	32,500	20,765	15,451
Market /Gate Charges	5,800	8,705	10,900
Miscellaneous receipts/income	15,600	3,748	20,000
Property related Duties/Fees	1,700	50	0
Royalties	314,408	0	13,700
<b>2a. Discretionary Government Transfers</b>	<b>2,727,844</b>	<b>2,309,164</b>	<b>2,849,104</b>
District Discretionary Development Equalization Grant	1,034,054	1,034,054	1,142,911
District Unconditional Grant (Non-Wage)	341,683	256,262	393,706
District Unconditional Grant (Wage)	1,157,825	868,369	1,118,889
Urban Discretionary Development Equalization Grant	19,071	19,071	18,374
Urban Unconditional Grant (Non-Wage)	25,211	18,909	25,224
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
<b>2b. Conditional Government Transfer</b>	<b>5,295,902</b>	<b>4,353,398</b>	<b>6,022,534</b>
Sector Conditional Grant (Wage)	2,786,372	2,089,779	3,061,540
Sector Conditional Grant (Non-Wage)	574,141	405,359	789,134
Sector Development Grant	1,597,073	1,597,073	1,843,544
Transitional Development Grant	29,802	29,802	19,802
Pension for Local Governments	60,575	45,431	60,575
Gratuity for Local Governments	247,939	185,954	247,939
<b>2c. Other Government Transfer</b>	<b>2,617,479</b>	<b>436,515</b>	<b>704,469</b>
Northern Uganda Social Action Fund (NUSAF)	1,981,680	206,544	32,144
Support to PLE (UNEB)	0	0	0
Uganda Road Fund (URF)	291,185	225,195	358,685
Uganda Women Entrepreneurship Program(UWEP)	0	0	12,532
Youth Livelihood Programme (YLP)	344,614	4,776	40,000
Uganda Sanitation Fund	0	0	0
Uganda Sanitation Fund (USF)	0	0	40,726
Micro Projects under Karamoja Development Programme	0	0	40,909
Results Based Financing (RBF)	0	0	179,473
<b>3. External Financing</b>	<b>1,300,185</b>	<b>274,589</b>	<b>857,422</b>
United Nations Children Fund (UNICEF)	1,250,185	274,589	808,048
United Nations Population Fund (UNPF)	0	0	0
Global Fund for HIV, TB & Malaria	0	0	2,720

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Global Alliance for Vaccines and Immunization (GAVI)	0	0	46,654
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0
<b>Total Revenues shares</b>	<b>12,475,968</b>	<b>7,449,839</b>	<b>10,520,079</b>



**Vote :623 Nabilatuk District****FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

The District collected shs. 76,173,000 as locally raised revenue, this represents 14% of the total Local revenue budget estimates of the financial year of shs. 534,558,000. Generally there was poor revenue collection and this was mainly because not all the local service tax was collected and there was no revenues remitted by the Lower Local governments as there is lack of enough personnel at both the District and sub counties to mobilize and collect revenues at sub county . Therefore there is need to plan and recruit more personnel at both the District and sub counties.

**Central Government Transfers**

By the end of the second quarter of the financial year the District had received shs. 7,099,077,000 as Central Government transfers making a budget performance of 56,90%% against the approved budget of the financial year but other government transfers performed at 171% which was so poor because government did not release projects funds for YLP, UWEP and NUSAF 3 yet this funds were expected by end of quarter three.

**External Financing**

The District received External financing from only UNICEF amounting to 274,589,000 this represents 21.12% of the total External financing budget estimates of the financial year and this was below what was expected to be received in the quarter mainly because no funds were received from other partners like UNICEF in quarter three and this has greatly affected activities that were to be implemented under external funding

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

The District expects to collect shs. 86,551,000 as local revenue and this represents 0.8% of the approved total budget estimates, this includes Lower Local Government remittance of 35% and from what is planned to be collected, the District will collect revenues mainly from the following sources and market / Gate collections, LST, Application fees, Business Licenses, Royalties and 35% remittance. The four Lower local governments expect to collect 11 million as non shareable local revenue and there is a decrease in the revenue expected to be collected from that of the previous financial year as result of the decrease in the non shareable local revenue collected by sub counties due to improved performance of the cattle markets and collection from royalties and LST .

**Central Government Transfers**

The District expects to receive shs.9,576,107,000 representing 91% of the approved budget estimates and this grants are mainly from discretionary Government transfers, Conditional transfers and other government transfers mainly being NUSAF 3, YLP, UWEP. There is a decrease in the funds for next Financial year mainly because of the decrease in funding from NUSAF 3, for micro projects as there are no funds earmarked to support the micro projects and also the decrease in YLP and UWEP grants meant for sub groups as districts are to fund the sub projects based on the amount of funds recovered from both YLP and UWEP and there is also a decrease in Sector development grants in Water and production departments in financial year 2020/2021

**External Financing**

The District expects to receive shs. 857,422,000 representing 8.2% of the budget estimate mainly from UNICEF, Global Fund and Gavi as these are always the main donor in the district supporting financially and materially the departments of Health, Water, Education and Community based Service and there is an increase in the donor funding mainly because there was an improvement by departments in preparing timely accountability and reporting as UNICEF disburses funds to implementing departments basing on their absorption

**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>			

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Agricultural Extension Services	65,796	44,432	62,046
District Production Services	170,818	115,368	180,293
<b><i>Sub- Total of allocation Sector</i></b>	<b>236,614</b>	<b>159,801</b>	<b>242,338</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	381,325	176,209	430,825
<b><i>Sub- Total of allocation Sector</i></b>	<b>381,325</b>	<b>176,209</b>	<b>430,825</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	67,592	29,701	51,392
<b><i>Sub- Total of allocation Sector</i></b>	<b>67,592</b>	<b>29,701</b>	<b>51,392</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	1,873,044	1,387,362	1,989,201
Secondary Education	1,536,690	300,644	1,665,584
Education & Sports Management and Inspection	574,123	265,574	356,166
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,983,857</b>	<b>1,953,580</b>	<b>4,010,950</b>
<b>Sector :Health</b>			
Primary Healthcare	778,443	529,659	1,176,563
Health Management and Supervision	735,236	143,159	738,249
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,513,679</b>	<b>672,817</b>	<b>1,914,812</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	484,378	98,127	514,459
Natural Resources Management	2,143,176	145,920	189,856
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,627,555</b>	<b>244,047</b>	<b>704,315</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	612,673	131,034	391,142
<b><i>Sub- Total of allocation Sector</i></b>	<b>612,673</b>	<b>131,034</b>	<b>391,142</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,363,972	1,651,249	2,092,265
Local Statutory Bodies	343,028	156,914	286,906
Local Government Planning Services	156,880	72,701	188,246
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,863,880</b>	<b>1,880,865</b>	<b>2,567,417</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	152,519	123,365	172,121
Internal Audit Services	36,274	23,637	34,767
<b><i>Sub- Total of allocation Sector</i></b>	<b>188,793</b>	<b>147,002</b>	<b>206,888</b>

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

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<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>1,391,655</b>	<b>812,347</b>	<b>1,045,271</b>
District Unconditional Grant (Non-Wage)	92,702	69,527	127,702
District Unconditional Grant (Wage)	391,174	293,380	355,237
Gratuity for Local Governments	247,939	185,954	247,939
Locally Raised Revenues	340,982	26,956	14,800
Multi-Sectoral Transfers to LLGs_NonWage	108,283	78,598	89,019
Multi-Sectoral Transfers to LLGs_Wage	150,000	112,500	150,000
Pension for Local Governments	60,575	45,431	60,575
<b>Development Revenues</b>	<b>972,317</b>	<b>972,317</b>	<b>1,046,994</b>
District Discretionary Development Equalization Grant	355,606	355,606	393,310
Multi-Sectoral Transfers to LLGs_Gou	606,711	606,711	653,684
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>2,363,972</b>	<b>1,784,664</b>	<b>2,092,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	541,174	405,880	505,237
Non Wage	850,481	402,987	540,035
<b>Development Expenditure</b>			
Domestic Development	972,317	842,383	1,046,994
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,363,972</b>	<b>1,651,249</b>	<b>2,092,265</b>

**Narrative of Workplan Revenues and Expenditure**

A total of 2,092,265,361 has been earmarked for FY 2020/21, however there is a remarkable decrease in funds to be received by the department as a result of the decrease in wage for staff because funds last year were budgeted for recruitment which took place but there is also a decrease in the local revenue allocation as a result of the low local revenue base in the district but the department implement the prioritized activities and projects with the funds available

**Vote :623 Nabilatuk 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>152,519</b>	<b>123,528</b>	<b>172,121</b>
District Unconditional Grant (Non-Wage)	30,406	22,805	30,406
District Unconditional Grant (Wage)	112,068	90,122	124,670
Locally Raised Revenues	10,045	10,601	17,045
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>152,519</b>	<b>123,528</b>	<b>172,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	112,068	90,122	124,670
Non Wage	40,451	33,243	47,451
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>152,519</b>	<b>123,365</b>	<b>172,121</b>

**Narrative of Workplan Revenues and Expenditure**

The department in FY 2020/21 is allocated Shs. 172,121 million compared to 152,519 million in the previous FY and despite the high mobilization costs, the increase is attributed to increase in the wage grant and the increase in District unconditional grant non wage to the department for recurrent activity implementation

**Vote :623 Nabilatuk 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>Recurrent Revenues</b>	<b>343,028</b>	<b>188,266</b>	<b>286,906</b>
District Unconditional Grant (Non-Wage)	132,994	99,745	119,906
District Unconditional Grant (Wage)	138,984	86,522	138,984
Locally Raised Revenues	71,050	2,000	28,016
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>343,028</b>	<b>188,266</b>	<b>286,906</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,984	59,994	138,984
Non Wage	204,044	96,920	147,922
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>343,028</b>	<b>156,914</b>	<b>286,906</b>

**Narrative of Workplan Revenues and Expenditure**

A total of Shs. 286,905,693 has been allocated to the department. This is mainly for salary enhancement of LG leaders, Local revenues and multi sectoral transfers to the 4 LLGs. To ensure transparency and accountability of public funds, timely payments of salaries and service providers will be encouraged by the council. There is a decrease in funding expected next Financial year mainly because of the decrease in the multi sectoral transfers and the age component but there is an increase in the district non wage component and this is mainly due to the increase in funding to support the procurement unit and the district lands commission

**Vote :623 Nabilatuk 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>189,969</b>	<b>139,840</b>	<b>196,336</b>
Locally Raised Revenues	3,516	0	0
Sector Conditional Grant (Non-Wage)	83,643	62,732	54,590
Sector Conditional Grant (Wage)	102,810	77,107	141,746
<b>Development Revenues</b>	<b>46,645</b>	<b>46,645</b>	<b>46,002</b>
Sector Development Grant	46,645	46,645	46,002
<b>Total Revenues shares</b>	<b>236,614</b>	<b>186,485</b>	<b>242,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,810	77,107	141,746
Non Wage	87,159	56,939	54,590
<b>Development Expenditure</b>			
Domestic Development	46,645	25,754	46,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>236,614</b>	<b>159,801</b>	<b>242,338</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/21 a total of UGX. 242,338,160 has been allocated and there is an increase from 236,614,000 in grant allocation to the department mainly because of the increase in The Sector development grant and wages of staff. The focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher training for CAHWs and production staff, Branding of cattle through out the District, Disease surveillance both in crop and Livestock, Recruitment of key staff, , Quality assurance, slaughter slab construction.

**Vote :623 Nabilatuk 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>741,262</b>	<b>557,567</b>	<b>1,277,780</b>
District Unconditional Grant (Wage)	12,602	9,451	0
Locally Raised Revenues	502	2,000	0
Other Transfers from Central Government	0	0	220,199
Sector Conditional Grant (Non-Wage)	112,402	84,299	233,940
Sector Conditional Grant (Wage)	615,756	461,817	823,641
<b>Development Revenues</b>	<b>772,416</b>	<b>197,770</b>	<b>637,032</b>
District Discretionary Development Equalization Grant	60,127	60,127	0
External Financing	700,185	125,539	563,375
Sector Development Grant	12,104	12,104	73,657
<b>Total Revenues shares</b>	<b>1,513,679</b>	<b>755,338</b>	<b>1,914,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	628,358	461,817	823,641
Non Wage	112,904	85,461	454,139
<b>Development Expenditure</b>			
Domestic Development	72,231	0	73,657
External Financing	700,185	125,539	563,375
<b>Total Expenditure</b>	<b>1,513,679</b>	<b>672,817</b>	<b>1,914,812</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/21 the department will receive 1,914,812,254 compared to 1,513,679, billion of the previous FY. There is an expected increase in funds to be received mainly because of the increase in the sector conditional grant non wage, Sector Development grant and Sector wage and external financing funds from GAVI, RBF and Global fund as compared to that of the previous year. There is an increase in the the three grants in the coming FY funds to be received will entail serving 67,000 outpatients and 33,000 inpatients in government health facilities, 1832 safe deliveries will be conducted, Refresher training will be conducted for all VHTS and more health training will be conducted and support supervision and monitoring will be conducted in all the lower health units.

**Vote :623 Nabilatuk 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>2,454,346</b>	<b>1,818,497</b>	<b>2,558,111</b>
District Unconditional Grant (Non-Wage)	4,054	4,054	0
District Unconditional Grant (Wage)	77,041	57,781	72,305
Locally Raised Revenues	2,511	3,852	0
Sector Conditional Grant (Non-Wage)	302,934	201,956	389,653
Sector Conditional Grant (Wage)	2,067,805	1,550,854	2,096,153
<b>Development Revenues</b>	<b>1,529,511</b>	<b>1,334,751</b>	<b>1,452,839</b>
External Financing	300,000	105,240	144,047
Sector Development Grant	1,229,511	1,229,511	1,308,793
<b>Total Revenues shares</b>	<b>3,983,857</b>	<b>3,153,248</b>	<b>4,010,950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,144,846	1,608,635	2,168,458
Non Wage	309,500	209,718	389,653
<b>Development Expenditure</b>			
Domestic Development	1,229,511	29,988	1,308,793
External Financing	300,000	105,240	144,047
<b>Total Expenditure</b>	<b>3,983,857</b>	<b>1,953,580</b>	<b>4,010,950</b>

**Narrative of Workplan Revenues and Expenditure**

The department in FY 2020/21 is expected to receive 4,010,950,124 from 3,983,857,000, there is a increase in funding mainly because of the increase in the sector non wage grant component for the USE and UPE capitation grants and an increase in the sector development grant for purchase of equipment for Lolachat Seed Secondary school, and in a bid to improve teacher accommodation, the construction of teachers houses in Kamaturu p/s has been planned.



**Vote :623 Nabilatuk 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>381,325</b>	<b>292,800</b>	<b>430,825</b>
District Unconditional Grant (Wage)	90,140	67,605	72,140
Other Transfers from Central Government	291,185	225,195	358,685
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>381,325</b>	<b>292,800</b>	<b>430,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,140	37,286	72,140
Non Wage	291,185	138,923	358,685
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>381,325</b>	<b>176,209</b>	<b>430,825</b>

**Narrative of Workplan Revenues and Expenditure**

In Financial year 2020/21, the Roads and Engineering department is expected to receive receive 430,825,238. Overall there is an increase in the work plan revenue due to the expected increase in funds from Uganda Road Fund for Periodic and routine maintenance of community access roads maintenance with support from URF

**Vote :623 Nabilatuk 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>55,763</b>	<b>50,043</b>	<b>79,564</b>
District Unconditional Grant (Wage)	22,359	24,989	24,359
Sector Conditional Grant (Non-Wage)	33,404	25,053	55,205
<b>Development Revenues</b>	<b>428,615</b>	<b>328,615</b>	<b>434,894</b>
External Financing	100,000	0	0
Sector Development Grant	308,813	308,813	415,092
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>484,378</b>	<b>378,658</b>	<b>514,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,359	24,989	24,359
Non Wage	33,404	21,144	55,205
<b>Development Expenditure</b>			
Domestic Development	328,615	51,994	434,894
External Financing	100,000	0	0
<b>Total Expenditure</b>	<b>484,378</b>	<b>98,127</b>	<b>514,459</b>

**Narrative of Workplan Revenues and Expenditure**

Despite having a low district safe water coverage, the water department is allocated 514,458,516 in FY 20120/21 as funds are mainly from central government and donor funding and there is an increase in the funds to the department due to a increase in the sector development grant and Sector non wage in a bid to increase the safe water coverage, the drilling of 02 boreholes, Construction of piped water system and rehabilitation of 10 boreholes has been planned and budget support towards sanitation and hygiene will continue with sustained funding from MoWE

**Vote :623 Nabilatuk 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>136,496</b>	<b>101,742</b>	<b>157,712</b>
District Unconditional Grant (Non-Wage)	2,027	1,520	6,000
District Unconditional Grant (Wage)	129,985	97,489	129,985
Locally Raised Revenues	1,507	500	6,000
Sector Conditional Grant (Non-Wage)	2,978	2,233	15,727
<b>Development Revenues</b>	<b>2,006,680</b>	<b>206,544</b>	<b>32,144</b>
External Financing	25,000	0	0
Other Transfers from Central Government	1,981,680	206,544	32,144
<b>Total Revenues shares</b>	<b>2,143,176</b>	<b>308,286</b>	<b>189,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,985	73,948	129,985
Non Wage	6,511	3,928	27,727
<b>Development Expenditure</b>			
Domestic Development	1,981,680	68,044	32,144
External Financing	25,000	0	0
<b>Total Expenditure</b>	<b>2,143,176</b>	<b>145,920</b>	<b>189,856</b>

**Narrative of Workplan Revenues and Expenditure**

The department in FY 2020/21 is allocated 189,855,993 down from 2,143,176,000 . There is a decrease in funding compared to that of the previous financial year mainly because of the decrease in the funds meant for external financing and Nusaf 3 grants meant for support to sub projectsbut there is an increase the sector conditional non wage grant meant for wetland management

**Vote :623 Nabilatuk 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>462,673</b>	<b>94,559</b>	<b>241,142</b>
District Unconditional Grant (Non-Wage)	2,027	1,408	3,000
District Unconditional Grant (Wage)	88,074	66,055	115,074
Locally Raised Revenues	1,507	2,481	2,000
Other Transfers from Central Government	344,614	4,776	93,441
Sector Conditional Grant (Non-Wage)	26,452	19,839	27,627
<b>Development Revenues</b>	<b>150,000</b>	<b>43,810</b>	<b>150,000</b>
External Financing	150,000	43,810	150,000
<b>Total Revenues shares</b>	<b>612,673</b>	<b>138,368</b>	<b>391,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,074	60,566	115,074
Non Wage	374,600	26,658	126,068
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	150,000	43,810	150,000
<b>Total Expenditure</b>	<b>612,673</b>	<b>131,034</b>	<b>391,142</b>

**Narrative of Workplan Revenues and Expenditure**

The department is expected to receive a total of UGX:391,141,573 of which UGX: 115,074,000 from District Unconditional Grants wages for salaries of 10 CD Workers, UGX: 40,000,000 from other government transfers(YLP) for youth groups; UGX: 150,000,000 from external funding(UNICEF) for Child protection and nutrition sensitive interventions; UGX: 26,854,640 for Sector Conditional Grants to support FAL, Councils of youth, women, disability, elderly, Gender, Probation and Culture; UGX:2,000,000 from Local Revenue and UGX: 3,000,000 for District UCG-Non wage for operations and maintenance of CBS department.

**Vote :623 Nabilatuk 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>101,199</b>	<b>52,722</b>	<b>73,955</b>
District Unconditional Grant (Non-Wage)	16,217	12,162	40,479
District Unconditional Grant (Wage)	43,476	32,607	33,476
Locally Raised Revenues	41,507	7,953	0
<b>Development Revenues</b>	<b>55,681</b>	<b>30,681</b>	<b>114,291</b>
District Discretionary Development Equalization Grant	30,681	30,681	114,291
External Financing	25,000	0	0
<b>Total Revenues shares</b>	<b>156,880</b>	<b>83,404</b>	<b>188,246</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,476	22,446	33,476
Non Wage	57,723	20,065	40,479
<b>Development Expenditure</b>			
Domestic Development	30,681	30,189	114,291
External Financing	25,000	0	0
<b>Total Expenditure</b>	<b>156,880</b>	<b>72,701</b>	<b>188,246</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/21, 188,246,387 will be allocated to the department compared to 156,880 million of the previous FY and the increase in the revenue allocation is mainly attributed to the increase in the district unconditional grant non wage allocation for implementation of recurrent activities and the district discretionary development grant increase that is mainly to monitoring and investment service costs. Funding is expected from the non wage grant mainly for monitoring of the on going projects in the district.

**Vote :623 Nabilatuk 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>36,274</b>	<b>25,175</b>	<b>34,767</b>
District Unconditional Grant (Non-Wage)	8,108	5,181	8,108
District Unconditional Grant (Wage)	26,659	19,994	22,659
Locally Raised Revenues	1,507	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>36,274</b>	<b>25,175</b>	<b>34,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,659	18,470	22,659
Non Wage	9,615	5,167	12,108
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,274</b>	<b>23,637</b>	<b>34,767</b>

**Narrative of Workplan Revenues and Expenditure**

Internal audit department in FY 2020/21 is allocated 34,767 million up from 36,274 million. The increase in recurrent expenditure is mainly from the non wage allocation. Local revenue and non wage grants remained unchanged but all the funds are geared towards improving Monitoring and accountability.

**Vote :623 Nabilatuk 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>67,592</b>	<b>31,619</b>	<b>51,392</b>
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	25,264	22,373	30,000
Locally Raised Revenues	30,000	0	5,000
Sector Conditional Grant (Non-Wage)	12,329	9,246	12,392
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>67,592</b>	<b>31,619</b>	<b>51,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,264	22,373	30,000
Non Wage	42,329	7,328	21,392
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,592</b>	<b>29,701</b>	<b>51,392</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/21 , Shs. 51,392 million will be allocated to the department compared to 67,592 million of the previous FY and the decrease in the revenue allocation is mainly attributed to the decrease in local revenue allocation to the department. Funding is expected from the non wage grant mainly for monitoring of the on going projects in the district.

**Vote :623 Nabilatuk District**

**FY 2020/21**

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