
Vote : 574 Namutumba District**FY 2020/21**

Foreword

The Budget Framework Paper is prepared in line with Section 9 (5) of the Public Finance Management Act (2015), and it requires every Accounting Officer to prepare a Budget Framework Paper for their vote for submission to Parliament by 31st December of every year. The preparation of this Paper commenced with a review and consideration of the National Policy Direction through the issuance of the First Budget Call Circular and Draft Sector Guidelines for the FY 2020/21 which was followed with holding of the Regional Budget Consultative meeting and the District Budget Conference which was held on the 7th of November, 2019 and was attended by 155 stakeholders who included the Political and Technical leaders, Elders, NGO representatives and specifically Food for the Hungry, NACWOLA, Namutumba NGO Forum, Fields of Life, Kibo, Women and Youth Organization representatives. Other categories that participated were Sub-county leaders and representatives of Primary schools. This Year's Budget Framework Paper has taken into views and interventions proposed in the Third National and District Development Plan, and has strongly ensured that cross-cutting issues of HIV/AIDS, Nutrition, Gender and Equity concerns are included in the departmental work plans and budgets. The Paper has specifically taken into consideration the following Gender and Equity Concerns; representation of both males and women on all community project/family management committees such as Water User Committees and Health Management Committees, community awareness on the rights to access and ownership of productive assets such as land, needs of the marginalized categories of the people such as Persons with Disability to access funding under Community Driven Development (CDD) in the Sub-counties for economic empowerment, protection and or promotion of rights of children and exploitation. District however expects a reduction in funding by 4.16% i.e from Ushs. 24,634,070,000 down to Ushs. 23,609,166,000 and this is mainly as a result in non-provision for gratuity, pension and salary arrears. The District has been able to clear gratuity of most of the staff who retired, and a provision is expected in the next circular in regard to the Indicative Planning Figures. Otherwise, the other interventions in areas of education, health, water, agriculture, roads and natural resources shall continue to be funded at the level of FY 2019/20 budget. I want to commit my total support to the stakeholders that as a District all interventions that have been provided for in this paper shall be addressed so that the needs and aspirations of the people of Namutumba District are addressed. And that operation and maintenance resources will be provided all levels.

For God and My Country

Hajji Kumbuga Saleh

District Chairperson

06/01/2020

Vote : 574 Namutumba District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	305,200	76,300	284,000
Discretionary Government Transfers	2,824,341	752,646	2,834,817
Conditional Government Transfers	18,635,464	5,171,080	17,726,905
Other Government Transfers	2,869,064	0	2,603,444
External Funding	0	0	160,000
Grand Total	24,634,070	6,000,026	23,609,166

Revenue Performance in the First Quarter of 2019/20

The District Budgeted for UGX 24,634,070,000 and by the end of first quarter UGX 6,000,026,000 (24%) had been realized of which UGX 4,968,128,000 (83%) of the funds realized were absorbed. All sources performed on average as expected/budgeted save for other transfers from Central Government that performed at only 0% due to the on-going process of generating Sub-projects for funding under Agriculture Cluster development Programme, Uganda Road Fund, UWEP and Youth Livelihood Programme which accounts for most of the funds under the category. Low performance of under Local Revenue is otherwise being addressed by the District Revenue Enhancement team. In regard to expenditure, the overall absorption level stood at 79% which was fair with Education, Health, Finance and Natural Resources having performed at 87%, 91%, 71% and 94% respectively as most of its funds don't go through the procurement process. Otherwise, the worst performance was registered under water i.e. at 14% and Roads - Engineering as most of its funds require the procurement process which was however not completed at the end of the quarter. The District did not equally absorb its entire wage because some staff were dropped off the payroll due loans related (exceeding 50% of the gross salary)

Planned Revenues for FY 2020/21

The district anticipates to 23,609,166,000 translating into a reduction in funding by 4.16% i.e from UGX 24,634,070,000 down to Ushs. 23,609,166,000 and this is mainly as a result in non-provision for gratuity, pension and salary arrears. The District has been able to clear gratuity of most of the staff who retired, and a provision is expected in the next circular in regard to the Indicative Planning Figures. Otherwise, the other interventions in areas of education, health, water, agriculture, roads and natural resources shall continue to be funded at the level of FY 2019/20 budget

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,417,786	839,195	1,668,054
Finance	485,200	70,078	574,000
Statutory Bodies	328,530	76,612	318,530
Production and Marketing	2,715,215	238,975	2,717,359

Vote : 574 Namutumba District**FY 2020/21**

Health	2,363,793	588,818	2,511,793
Education	13,811,921	3,775,046	13,726,862
Roads and Engineering	880,404	75,493	991,496
Water	570,851	180,278	541,252
Natural Resources	85,469	20,948	120,519
Community Based Services	613,792	34,790	195,098
Planning	261,054	74,780	134,115
Internal Audit	80,000	20,000	79,999
Trade, Industry and Local Development	20,053	5,013	30,088
Grand Total	24,634,070	6,000,026	23,609,166
<i>o/w: Wage:</i>	<i>13,850,977</i>	<i>3,462,744</i>	<i>13,850,977</i>
<i>Non-Wage Recurrent:</i>	<i>8,187,435</i>	<i>1,672,063</i>	<i>7,215,820</i>
<i>Domestic Devt:</i>	<i>2,595,658</i>	<i>865,219</i>	<i>2,382,369</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>160,000</i>

Expenditure Performance in the First Quarter FY 2019/20

The District Budgeted for Ushs. 24,634,070,000 and by the end of first quarter Ushs. 6,000,026,000 (24%) had been realised of which Ushs. 4,968,128,000 (83%) of the funds realized were absorbed. Although the overall absorption level stood at 83%, the individual departments such as Education (salaries), Internal Audit, Finance and Planning performed at 92%, 91%, 87% and 75% respectively. That was because most of their expenditures are not capital in nature. Otherwise, the worst performance was registered under water i.e at 14% as most of its funds require the procurement process which was however completed at the end of the quarter.

Planned Expenditures for The FY 2020/21

The District expects to spend Ushs. 23,609,166,000 down from Ushs. 24,634,070,000 which is a 4.16% reduction due to non-provision for pension and gratuity arrears, and equally pension and gratuity for the year FY 2020/21. The District however expects to be informed about the Indicatives Planning Figures for pension and gratuity in the 2nd Budget Call Circular to be able to plan for expenditure in that respect for the FY 2020/21. There has been a decrease in Local Revenue forecast to poor performance as records of last financial year and in turn it will impact on Council emoluments if mobilization is not stepped up all stakeholders. However, non-wage and domestic development has been negatively affected and this is due to removal of funding for transitional development and slight reduction in DDEG and thus sanitation activities will have to be scaled down, and call on the partners to fund the gap. Malaria, HIV/AIDs, TB and immunization activities are to be scaled upwards. The overall expenditure of partners for the district is expected at UGX: 160,000,000. Wages are expected to consume 59.67%, 30.56% to non-wage recurrent, 10.09% to Domestic Development and 0.68% to Donor Development. At Departmental level, Education has been allocated the highest share i.e. 53% followed by Health at 15% and Administration at 6.5%. Funding for maternal health and education services are to continue in the same pattern

Medium Term Expenditure Plans

The emphasis of the medium term plans is tailored towards improving the health standards of the community and infrastructure development especially roads, health centers, schools for education for all both girls and boys at all levels, improving safe water coverage and water for production, provision of improved technologies to farmers and advisory services and welfare of orphans and other vulnerable children; and improved resources management. While preparing the subsequent documents resulting from this Budget Framework paper 2020/21 all cross cutting issues which include but not limited will be addressed: Environment, gender, HIV/AIDS, human rights, Governance, PWDs, PLWHIV, Children, inter-district migrations. A Human Rights Based Approach to planning and budgeting will be at centre of all processes taking into account of male and females concerns in totality.

Vote : 574 Namutumba District

FY 2020/21

Challenges in Implementation

Unexpected budget cuts by the Centre which leaves a lot of planned activities unimplemented, Lack of transport means and staffing especially for the Planning Unit which affects the timely monitoring of government projects and assessment of the lower local governments.

Low levels of technology adoption and re-investments in the farm production and frequent hazards which end up being disastrous such floods, prolonged dry spell and hailstones that have affected food production in the district.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	305,200	76,300	284,000
Local Services Tax	72,000	18,000	72,000
Application Fees	16,000	4,000	16,000
Business licenses	46,000	11,500	46,000
Market /Gate Charges	0	0	80,000
Other Fees and Charges	153,000	38,250	70,000
Miscellaneous receipts/income	18,200	4,550	0
2a. Discretionary Government Transfers	2,824,341	752,646	2,834,817
District Unconditional Grant (Non-Wage)	710,152	177,538	712,098
Urban Unconditional Grant (Non-Wage)	63,646	15,912	63,500
District Discretionary Development Equalization Grant	515,513	171,838	524,242
Urban Unconditional Grant (Wage)	145,481	36,370	145,481
District Unconditional Grant (Wage)	1,346,328	336,582	1,346,328
Urban Discretionary Development Equalization Grant	43,220	14,407	43,167
2b. Conditional Government Transfer	18,635,464	5,171,080	17,726,905
Sector Conditional Grant (Wage)	12,359,168	3,089,792	12,359,168
Sector Conditional Grant (Non-Wage)	3,095,428	980,495	3,094,741
Sector Development Grant	1,817,122	605,707	1,814,960
Transitional Development Grant	219,802	73,267	0
General Public Service Pension Arrears (Budgeting)	125,492	125,492	0
Salary arrears (Budgeting)	55,618	55,618	0
Pension for Local Governments	458,036	114,509	458,036
Gratuity for Local Governments	504,798	126,199	0
2c. Other Government Transfer	2,869,064	0	2,603,444
Support to PLE (UNEB)	18,000	0	18,000
Uganda Road Fund (URF)	600,404	0	751,784
Vegetable Oil Development Project	80,000	0	80,000
Youth Livelihood Programme (YLP)	417,000	0	0

Vote : 574 Namutumba District**FY 2020/21**

Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	0	200,000
Neglected Tropical Diseases (NTDs)	36,500	0	36,500
Agriculture Cluster Development Project (ACDP)	1,517,160	0	1,517,160
3. External Financing	0	0	160,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	160,000
Total Revenues shares	24,634,070	6,000,026	23,609,166

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	2,135,735	538,624	833,859
District Production Services	579,481	144,870	1,883,499
<i>Sub- Total of allocation Sector</i>	2,715,215	683,494	2,717,359
Sector :Works and Transport			
District, Urban and Community Access Roads	880,404	206,895	991,496
<i>Sub- Total of allocation Sector</i>	880,404	206,895	991,496
Sector :Tourism, Trade and Industry			
Commercial Services	20,053	5,013	30,088
<i>Sub- Total of allocation Sector</i>	20,053	5,013	30,088
Sector :Education			
Pre-Primary and Primary Education	9,015,806	2,349,964	9,232,693
Secondary Education	3,707,027	1,101,789	3,707,027
Skills Development	495,550	135,689	495,550
Education & Sports Management and Inspection	593,538	87,665	291,592
<i>Sub- Total of allocation Sector</i>	13,811,921	3,675,107	13,726,862
Sector :Health			
Primary Healthcare	1,997,533	490,258	1,997,533
Health Management and Supervision	366,260	91,565	514,260
<i>Sub- Total of allocation Sector</i>	2,363,793	581,823	2,511,793
Sector :Water and Environment			
Rural Water Supply and Sanitation	570,851	189,116	541,252
Natural Resources Management	85,469	21,367	120,519
<i>Sub- Total of allocation Sector</i>	656,320	210,483	661,771
Sector :Social Development			
Community Mobilisation and Empowerment	613,792	153,448	195,098
<i>Sub- Total of allocation Sector</i>	613,792	153,448	195,098

Vote : 574 Namutumba District

FY 2020/21

Sector :Public Sector Management			
District and Urban Administration	2,417,786	498,029	1,668,054
Local Statutory Bodies	328,530	82,133	318,530
Local Government Planning Services	261,054	75,918	134,115
<i>Sub- Total of allocation Sector</i>	3,007,370	656,079	2,120,700
Sector :Accountability			
Financial Management and Accountability(LG)	427,520	67,500	574,000
Internal Audit Services	80,000	20,000	79,999
<i>Sub- Total of allocation Sector</i>	507,520	87,500	653,999

Vote : 574 Namutumba District

FY 2020/21

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300,915	800,238	1,603,871
Multi-Sectoral Transfers to LLGs_Wage	145,481	36,370	0
Multi-Sectoral Transfers to LLGs_NonWage	236,971	104,712	0
Locally Raised Revenues	30,000	7,500	20,000
District Unconditional Grant (Non-Wage)	120,103	29,779	292,437
District Unconditional Grant (Wage)	624,417	200,059	624,417
General Public Service Pension Arrears (Budgeting)	125,492	125,492	0
Salary arrears (Budgeting)	55,618	55,618	0
Pension for Local Governments	458,036	114,509	458,036
Gratuity for Local Governments	504,798	126,199	0
Development Revenues	116,871	38,957	64,183
Multi-Sectoral Transfers to LLGs_Gou	43,220	0	0
District Discretionary Development Equalization Grant	73,651	0	21,016
Total Revenues shares	2,417,786	839,195	1,668,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	769,898	190,024	769,898
Non Wage	1,531,017	489,279	833,973
Development Expenditure			
Domestic Development	116,871	17,000	64,183
Donor Development	0	0	0
Total Expenditure	2,417,786	696,302	1,668,054

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive a total revenue budget of UGX. 1,668,054,000 representing a decline pf 31.01% as opposed to the approved budget of the running year. Salary arrears and LG gratuity IPFs were not released. The expenditure will be in terms of paying for staff salaries, fuel for field visits, allowances, pensions and capacity building activities among other activities.

Vote : 574 Namutumba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	485,200	70,078	574,000
Locally Raised Revenues	15,000	370	217,000
Multi-Sectoral Transfers to LLGs_NonWage	215,200	0	0
District Unconditional Grant (Non-Wage)	75,000	34,458	97,000
District Unconditional Grant (Wage)	180,000	35,250	260,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	485,200	70,078	574,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	180,000	34,458	260,000
Non Wage	305,200	18,141	314,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	485,200	52,598	574,000

Narrative of Workplan Revenues and Expenditure

The revenue forecast of Finance department is UGX. 574,000,000 as compared to UGX. 485,200,000 translating into 18.30% increase due to more allocation to the department to cater for IFMS recurrent activities. Out of the anticipated revenue, UGX 260,000,000 will be used to pay salaries/wages and 217,000,000 as transfers to LLGs. The expenditure will be effected in respect of: IFMS recurrent expenditure such as fuel for the generator, printing paper, printable stationery, toner cartridges, salaries and allowances when conducting monitoring, supervision field visits.

Vote : 574 Namutumba District

FY 2020/21

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	328,530	76,612	318,530
Locally Raised Revenues	20,000	5,000	20,000
District Unconditional Grant (Non-Wage)	235,530	55,133	225,530
District Unconditional Grant (Wage)	73,000	16,480	73,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	328,530	76,612	318,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,000	16,480	73,000
Non Wage	255,530	57,330	245,530
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	328,530	73,809	318,530

Narrative of Workplan Revenues and Expenditure

Statutory bodies as department are likely to experience a budget cut of 3.04% as opposed to the approved budget of the running year (2019/20). This is due to poor performance of locally raised revenues. The above revenue will be used to meet the following expenses: monthly district councilors allowance, honoraria for LLG councilors, ex-gratia, Council sitting allowance and welfare, fuel for DEC, Speaker, Chairperson DSC among others. The challenge is the non-provision of financial resources to pay the recently elected and sworn-in district and sub county councilors.

Vote : 574 Namutumba District

FY 2020/21

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,601,684	201,131	2,603,542
Other Transfers from Central Government	1,797,160	0	1,797,160
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
Sector Conditional Grant (Wage)	566,122	141,531	566,122
Sector Conditional Grant (Non-Wage)	234,401	58,600	236,260
Development Revenues	113,532	37,844	113,816
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	113,532	0	113,816
Total Revenues shares	2,715,215	238,975	2,717,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	566,122	140,939	566,122
Non Wage	2,035,561	30,856	2,037,420
Development Expenditure			
Domestic Development	113,532	5,000	113,816
Donor Development	0	0	0
Total Expenditure	2,715,215	176,795	2,717,359

Narrative of Workplan Revenues and Expenditure

The projected revenue of Production department is expected to grow by 0.08%. The increase in revenue is to a rise in the sector conditional grant for extension staff. It is anticipated that the rest revenue will remain same the in respect of the current approved budget. Expenditures will be made to meet the following: payment of monthly salaries, fuel, allowances to extension staff, procurement of materials under ACDP, VOIP and nutrition projects. Veterinary laboratory will be constructed and support to farmers, crop and animal farmers will continue.

Vote : 574 Namutumba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,279,858	560,839	2,267,858
Other Transfers from Central Government	36,500	0	36,500
District Unconditional Grant (Non-Wage)	12,000	3,000	0
Sector Conditional Grant (Wage)	1,968,821	492,205	1,968,821
Sector Conditional Grant (Non-Wage)	262,537	65,634	262,537
Development Revenues	83,936	27,979	243,936
External Financing	0	0	160,000
Sector Development Grant	83,936	0	83,936
Total Revenues shares	2,363,793	588,818	2,511,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,968,821	467,963	1,968,821
Non Wage	311,037	67,735	299,037
Development Expenditure			
Domestic Development	83,936	0	83,936
Donor Development	0	0	160,000
Total Expenditure	2,363,793	535,699	2,511,793

Narrative of Workplan Revenues and Expenditure

For FY 2020-21, the Department anticipates to receive a total revenue of UGX 2,511,793,415. This reflects an increment of 6.3% of the budget compared to that of the current FY 2019-20 which is UGX 2363,793,415. In FY 2020-21, the budget/revenue will be spent as follows; UGX 36,500,000 (1.5%) is for NTD implementation (Other Government Transfers), UGX 1,968,820,836 (78.4%) will be spent on staff salaries/wages, UGX 262,536,936 (10.4%) is sector conditional grant non wage which will be spent on operations of DHO's office, and Health facilities operations (both Government and PNFPs), UGX 83,935,643 (3.3%) will be spent on capital developments and UGX 160,000,000 (6.4%) is donor /external funding.

Vote : 574 Namutumba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,370,878	3,294,698	12,367,935
Other Transfers from Central Government	18,000	0	18,000
District Unconditional Grant (Non-Wage)	7,000	1,750	7,000
District Unconditional Grant (Wage)	42,000	10,341	42,000
Sector Conditional Grant (Wage)	9,824,225	2,456,056	9,824,225
Sector Conditional Grant (Non-Wage)	2,479,653	826,551	2,476,710
Development Revenues	1,441,043	480,348	1,358,927
Multi-Sectoral Transfers to LLGs_Gou	299,003	0	0
District Discretionary Development Equalization Grant	0	0	219,531
Sector Development Grant	1,142,040	0	1,139,397
Total Revenues shares	13,811,921	3,775,046	13,726,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,866,225	2,461,247	9,866,225
Non Wage	2,504,653	824,389	2,501,710
Development Expenditure			
Domestic Development	1,441,043	7,960	1,358,927
Donor Development	0	0	0
Total Expenditure	13,811,921	3,293,596	13,726,862

Narrative of Workplan Revenues and Expenditure

For FY 2020-21, the Department anticipates to receive total revenue of UGX 13,726,862,376 which is less by 0.6% compared to the current budget for FY 2019-20 of UGX 13,811,920,936. The budget for FY 2020-21 will be spent as follows; UGX 1,358,927,229 (9.9%) will be spent on capital developments, UGX 9,866,224,712 (71.9%) will be spent on staff salaries/wages, UGX 2,476,710,435 (18%) is sector conditional grant non-wage which will be spent on UPE,USE, tertiary and operation of office of DEO, UGX 18,000,000 (0.13%) is Other Government Transfers and will be spent on PLE supervision and invigilation and UGX 7,000,000 (0.07%) is District Unconditional Grant.

Vote : 574 Namutumba District**FY 2020/21****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	680,404	8,826	783,784
Other Transfers from Central Government	600,404	0	751,784
District Unconditional Grant (Wage)	80,000	8,826	32,000
Development Revenues	200,000	66,667	207,711
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Transitional Development Grant	200,000	0	0
Total Revenues shares	880,404	75,493	991,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,000	8,826	32,000
Non Wage	600,404	0	751,784
Development Expenditure			
Domestic Development	200,000	1,985	207,711
Donor Development	0	0	0
Total Expenditure	880,404	10,811	991,496

Narrative of Workplan Revenues and Expenditure

The expected revenue budget amounts to UGX.991, 496,000 resulting into 12.62% increment as compared to the approved budget of the department for the current year. More DDEG revenues from LLGs will be allocated to sector due huge effects of heavy rains being experienced. Transitional development grant IPF has not been provided which poses a big challenge to construction and maintenance/rehabilitation of bridges along inter-cum-intra sub county roads. Expenditures will be made in form of but not limited to payments to road gangs, plant/vehicle operators, procurement of construction materials.

Vote : 574 Namutumba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,435	14,472	63,440
Locally Raised Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	12,000	3,000	0
District Unconditional Grant (Wage)	30,000	3,614	30,000
Sector Conditional Grant (Non-Wage)	31,435	7,859	31,440
Development Revenues	497,416	165,805	477,811
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	477,614	0	477,811
Transitional Development Grant	19,802	0	0
Total Revenues shares	570,851	180,278	541,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	3,614	30,000
Non Wage	43,435	8,589	33,440
Development Expenditure			
Domestic Development	497,416	15,133	477,811
Donor Development	0	0	0
Total Expenditure	570,851	27,336	541,252

Narrative of Workplan Revenues and Expenditure

The expected revenue budget amounts to UGX.541, 252,000 resulting into 6.19% decrease as compared to the approved budget of the department for the current year. The decline in anticipated revenue is due to non-provision of Transition development grant IPF for sanitation for year under plan. Expenditure is expected to be along operation and maintenance of the district water office, conducting software activities in view of sustaining hard ware facilities and construction of 19 deep wells and rehabilitation of non-functional water sources. The challenges likely to be faced include but not limited to: harsh weather and lack of transport means and degeneration of already achieved community sanitation due to lack supporting fund.

Vote : 574 Namutumba District

FY 2020/21

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,469	20,948	84,519
District Unconditional Grant (Non-Wage)	5,000	1,250	4,000
District Unconditional Grant (Wage)	72,912	17,809	72,912
Sector Conditional Grant (Non-Wage)	7,557	1,889	7,607
Development Revenues	0	0	36,000
District Discretionary Development Equalization Grant	0	0	36,000
Total Revenues shares	85,469	20,948	120,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,912	17,809	72,912
Non Wage	12,557	3,100	11,607
Development Expenditure			
Domestic Development	0	0	36,000
Donor Development	0	0	0
Total Expenditure	85,469	20,909	120,519

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive a total revenue of UGX 120,519,414. The recurrent revenue will form % of the total revenue and the details of the composition is as below: District unconditional grant non-wage will be 3.32 %, Wage/salaries for staff 60.5 % and the sector conditional grant non- wage being 6.31 %. It will be noted that recurrent revenue is expected to increase by 29.87 % as compared to this current financial year. Anticipated development revenue to be received by the department is expected to be 29.87%. Recurrent expenditure will be utilized to pay salaries, monitoring and compliance enforcement, forestry inspection and regulation, land management services and office operations.

The development revenue is expected to form 29.87 % of the anticipated total revenue of the department of which will be drawn from DDEG funding.

The expected development intervention will be to establish a eucalyptus plantation on district land.

Vote : 574 Namutumba District

FY 2020/21

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	613,792	34,790	195,098
Other Transfers from Central Government	417,000	0	0
District Unconditional Grant (Non-Wage)	6,000	1,500	4,000
District Unconditional Grant (Wage)	126,000	17,092	126,000
Sector Conditional Grant (Non-Wage)	64,792	16,198	65,098
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	613,792	34,790	195,098
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	126,000	17,092	126,000
Non Wage	487,792	13,133	69,098
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	613,792	30,224	195,098

Narrative of Workplan Revenues and Expenditure

The Budget for F/Y 2019/2020 was above the one of 2020/2021 by 2,000,000= from Non wage. Meaning there is a short fall of 2,000,000= in the subsequent Budget. And the department does not benefit from the Local Revenue Source of funding.

Vote : 574 Namutumba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,194	27,160	94,131
Locally Raised Revenues	10,000	2,500	10,000
District Unconditional Grant (Non-Wage)	38,194	9,549	46,131
District Unconditional Grant (Wage)	70,000	15,111	38,000
Development Revenues	142,859	47,620	39,984
District Discretionary Development Equalization Grant	142,859	0	39,984
Total Revenues shares	261,054	74,780	134,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,000	15,111	38,000
Non Wage	48,194	9,526	56,131
Development Expenditure			
Domestic Development	142,859	11,252	39,984
Donor Development	0	0	0
Total Expenditure	261,054	35,889	134,115

Narrative of Workplan Revenues and Expenditure

The Unit anticipates receiving total revenue of UGX 94,131,000 as opposed to the approved annual budget of UGX 119,194,000. This represents a decrease of 21.03% in the revenue budget due to transferring all the DDEG funds from Planning to respective benefitting departments. The increase in the development support to the unit is as a result of 10% support in form of monitoring and investment costs. Expenditure will effected to meet monitoring/mentoring expenses, development of DDPIII, and support to LLGs in planning and budgeting, preparation and submission of reports to Council and MFPED among others. Transport means remain a big challenge to such a department in charge of coordination of government programs.

Vote : 574 Namutumba District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	80,000	20,000	79,999
Locally Raised Revenues	10,000	2,500	10,000
District Unconditional Grant (Non-Wage)	22,000	5,500	22,000
District Unconditional Grant (Wage)	48,000	12,000	47,999
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	80,000	20,000	79,999
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	48,000	11,729	47,999
Non Wage	32,000	223	32,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	80,000	11,952	79,999

Narrative of Workplan Revenues and Expenditure

The Section anticipates to receiving UGX 79,999,000 as compared to UGX. 80,000,000 translating into negligible % decrease. The expenditure will be made in respect of: recurrent expenditure such as fuel, printing paper, stationery, toner cartridges allowances when conducting audit field visits to government facilities and sub counties.

Vote : 574 Namutumba District**FY 2020/21****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,053	5,013	30,088
Locally Raised Revenues	5,000	1,250	5,000
District Unconditional Grant (Non-Wage)	0	0	10,000
Sector Conditional Grant (Non-Wage)	15,053	3,763	15,088
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,053	5,013	30,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,053	2,207	30,088
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,053	2,207	30,088

Narrative of Workplan Revenues and Expenditure

The revenue forecast of Trade, industry and LED department is UGX. 30,088,000 as compared to UGX. 20,053,000 translating into 50.04% increase due to more allocation to the department to cater for field recurrent activities. The expenditure will be effected in respect of: recurrent expenditure such as fuel, printing paper, stationery, toner cartridges nd allowances when conducting monitoring, supervision field visits to SACCOs