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# Vote : 588 Alebtong District

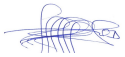
# FY 2020/21

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## Foreword

Alebtong District Local Government attaches great significance to the preparation of the Budget Frame Work Paper, which is a critical step in the planning and budgeting cycle that enables the operationalization of policies of both national and local interests. The document has been developed after a careful review of the district's budget performance in the financial year 2018/2019 and first quarter budget performance of financial year 2019/2020 to come up with targeted interventions and strategies for the forthcoming financial year and medium-term expenditure. Worth noting is the rigorous engagement with stakeholders at various levels including Civil Society Organizations (CSOs), religious and cultural leaders, special interest groups and the general public which was climaxed by the District Budget Conference held on 24/10/2019 at the District Council main Hall. I want to guarantee that these consultations will still continue and hence further refinement of the document will still go on ensure that the final budget captures the interest of the local population as much as possible. Despite the numerous challenges like inadequate funds, limited transport facilities and high expectations from the community among others, the District Council and the technical team are committed to guide implementation of the refined plan once approved in May. As a district, we are optimistic of funding from our Development partners, Ministries, Agencies and Departments as well as our own source revenues to make our dreams expressed in the document come true.

I therefore take this opportune moment, on behalf of the District to appreciate the invaluable financial and technical support offered by our development partners, the private sector and central government in enabling us deliver services to the populace.



Okello Denish Johnson - District Chairperson

09/01/2020

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# FY 2020/21

## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	362,765	90,691	355,592
Discretionary Government Transfers	3,492,300	986,939	3,635,845
Conditional Government Transfers	17,556,383	4,782,142	16,543,352
Other Government Transfers	2,719,722	204,414	3,290,691
External Funding	342,779	0	49,950
<b>Grand Total</b>	<b>24,473,948</b>	<b>6,064,186</b>	<b>23,875,431</b>

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

At the end of Q1, cumulative revenue out turn was 6.064 billion reflecting a 25% performance against the district annual budget estimates. This good performance was mainly attributed to the over performances in Discretionary and Conditional Government transfers at 28% and 27% of their respective annual estimates. Discretionary Government Transfers over performed mainly because of over performances in District and Urban Discretionary Development Equalization Grants both 33% of the annual estimated figures while Conditional Government Transfers over performed because of over performances in Sector Conditional Grant (Non-Wage), Sector Development Grant and General Public Service Pension Arrears (Budgeting) all above 25% of their respective annual estimates. However, despite of this overall good performance in revenue out turn in the Quarter, an under performance were registered in Other Government Transfers at only 8% of its annual estimate and External Financing was not realized at all.

### Planned Revenues for FY 2020/21

The amount of resources projected for FY 2020/2021 is approximately 23.9 billion reflecting a decline by 2.4% when compared to the current financial year budget estimates. This is mainly due to a decrease in estimates of Locally Raised Revenues, Conditional government transfers and External financing by 2%, 5.8% and 85.4% respectively. However, the district budget shall register an increase in estimates of Discretionary Government transfers and Other Government Transfers by 4.1% and 21% when compared to their respective estimates in the current financial year budget.

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,906,014	745,839	2,424,437
Finance	324,590	81,818	263,235
Statutory Bodies	588,788	143,438	533,225
Production and Marketing	790,234	195,935	797,705
Health	3,505,613	830,447	3,031,987
Education	12,192,845	3,352,993	12,064,618
Roads and Engineering	1,334,597	361,008	1,396,033

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Water	437,646	137,492	365,695
Natural Resources	138,892	38,313	159,002
Community Based Services	2,013,277	74,188	2,579,907
Planning	180,404	49,710	178,200
Internal Audit	44,874	11,718	65,229
Trade, Industry and Local Development	16,173	4,043	16,158
<b>Grand Total</b>	<b>24,473,948</b>	<b>6,026,942</b>	<b>23,875,431</b>
<i>o/w: Wage:</i>	<i>11,896,336</i>	<i>2,964,236</i>	<i>11,896,336</i>
<i>Non-Wage Recurrent:</i>	<i>6,272,121</i>	<i>1,679,027</i>	<i>5,422,259</i>
<i>Domestic Devt:</i>	<i>5,962,712</i>	<i>1,383,678</i>	<i>6,506,886</i>
<i>Ext. Financing:</i>	<i>342,779</i>	<i>0</i>	<i>49,950</i>

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

At the end of the Quarter, cumulative expenditure amounted to 3.74 billion reflecting a 15% performance when related to the annual expenditure estimate. Wages alone constituted 49.2% of the total expenditures. 61% of the releases were expended in the quarter. This under performance in expenditure was mainly attributed to low absorption of capital funds as services providers were still being sought (Bid proposal had been received)

## Planned Expenditures for The FY 2020/21

Just like revenue estimates, total expenditure estimates for FY 2020/2021 will decrease by 2.4% when compared to the Current financial year budget estimates based on the afore mentioned reasons. Sectors of Education, Health, Public Sector Management, Social Development and; Works and Transport have relatively higher estimates compared to others because they are either key in service delivery and prioritized funds or are critical in supporting service delivery sectors. Just like in the current FY, Wages and Non Wage Recurrent expenditures will take the largest share of the budget.

## Medium Term Expenditure Plans

In the medium term, the district strives to improve on the quality of social services focusing on education, health and access to clean and safe water within a walkable distance of 5km radius, promoting agriculture and value chains for increased productivity and livelihoods, linking productive areas to markets through improve road networks and strengthening Public sector management for efficient service delivery are critical.

## Challenges in Implementation

Ever stagnated amount of funds from the central treasury compared to the increasing demand for services and high expectations from the communities that has left interventions appear to have a thin impact on ground. The private sector is still weakly developed and as a result the district is unable to sufficiently tap its benefits and partnerships towards better service delivery. This also partly explains the low local revenue returns reflected. Being a rural district, communication facilities like Postal services, internet and computer services are either lacking or still inadequate hence limiting real time access to information.

## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>362,765</b>	<b>90,691</b>	<b>355,592</b>

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Local Services Tax	77,693	19,370	65,000
Land Fees	14,985	3,736	18,000
Local Hotel Tax	6,220	1,551	8,000
Application Fees	700	175	1,200
Business licenses	21,975	5,479	18,000
Liquor licenses	600	396	1,500
Other licenses	1,590	396	1,400
Interest from private entities - Domestic	500	125	3,000
Sale of non-produced Government Properties/assets	1,050	262	1,000
Park Fees	2,000	499	0
Property related Duties/Fees	6,300	1,571	6,000
Advertisements/Bill Boards	200	50	15,592
Animal & Crop Husbandry related Levies	8,700	2,169	11,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,090	2,765	11,000
Registration of Businesses	2,960	738	2,000
Educational/Instruction related levies	2,768	690	3,500
Inspection Fees	2,900	723	12,000
Market /Gate Charges	160,074	39,910	129,400
Court Filing Fees	7,550	1,882	8,000
Other Fees and Charges	4,710	1,174	4,900
Ground rent	5,500	1,371	7,000
Group registration	9,500	2,369	12,000
Advance Recoveries	3,000	748	6,000
Quarry Charges	360	90	1,000
Other fines and Penalties - private	1,800	449	1,600
Miscellaneous receipts/income	8,040	2,005	7,500
<b>2a. Discretionary Government Transfers</b>	<b>3,492,300</b>	<b>986,939</b>	<b>3,635,845</b>
District Unconditional Grant (Non-Wage)	719,472	179,868	719,629
Urban Unconditional Grant (Non-Wage)	32,941	8,235	32,869
District Discretionary Development Equalization Grant	1,344,661	448,220	1,488,163
Urban Unconditional Grant (Wage)	140,387	35,097	140,387
District Unconditional Grant (Wage)	1,233,136	308,284	1,233,136
Urban Discretionary Development Equalization Grant	21,702	7,234	21,660
<b>2b. Conditional Government Transfer</b>	<b>17,556,383</b>	<b>4,782,142</b>	<b>16,543,352</b>
Sector Conditional Grant (Wage)	10,522,813	2,630,703	10,522,813
Sector Conditional Grant (Non-Wage)	2,747,424	873,073	2,739,758
Sector Development Grant	2,746,572	915,524	2,738,171
Transitional Development Grant	100,385	0	0
General Public Service Pension Arrears (Budgeting)	4,059	4,059	0
Pension for Local Governments	542,610	135,653	542,610

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Gratuity for Local Governments	892,519	223,130	0
<b>2c. Other Government Transfer</b>	<b>2,719,722</b>	<b>204,414</b>	<b>3,290,691</b>
National Medical Stores (NMS)	201,942	50,508	201,942
Northern Uganda Social Action Fund (NUSAF)	1,569,392	12,700	2,078,892
Support to PLE (UNEB)	15,000	0	15,000
Uganda Road Fund (URF)	664,720	141,206	814,858
Vegetable Oil Development Project	37,500	0	0
Youth Livelihood Programme (YLP)	180,000	0	180,000
Support to Production Extension Services	25,401	0	0
Neglected Tropical Diseases (NTDs)	25,766	0	0
<b>3. External Financing</b>	<b>342,779</b>	<b>0</b>	<b>49,950</b>
United Nations Children Fund (UNICEF)	176,779	0	49,950
World Health Organisation (WHO)	160,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	6,000	0	0
<b>Total Revenues shares</b>	<b>24,473,948</b>	<b>6,064,186</b>	<b>23,875,431</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

At the end of Q1, local revenue out turn was 0.091 billion reflecting a 25% performance against its quarter's estimates. This good performance is mainly attributed to the good performances in all the sources at least at 25% of their respective quarter's estimate. However, this was basically because the central treasury released a quarter of the district local revenue estimates as an advance making it appear as if all the sources performed 25% of their estimates.

**Central Government Transfers**

By the end of Q1, Central Government Transfers that comprises of Discretionary, Conditional and Other government transfers amounted to 5.97 billion representing a 25.1% performance against its annual estimated figure. This good performance was mainly attributed to the over performances in Discretionary and Conditional government grants as releases from the central treasury were over and above the quarters estimates.

Discretionary government transfers over performed because of over performances in its constituent sources of District and Urban Discretionary Development Equalization Grants both at 33% of their respective quarters estimate while Conditional government transfers over performed mainly because of over performances in Sector Conditional Grant (Non-Wage), Sector Development Grant and General Public Service Pension Arrears (Budgeting) all above 25% of their respective quarters estimates. However, under performances were registered in Other Government Transfers mainly resulting from under performances in sources of Northern Uganda Social Action Fund (NUSAF) and Uganda Road Fund (URF) all below 25% of their respective budget estimates; and non-realization from Support to PLE (UNEB), Vegetable Oil Development Project, Youth Livelihood Programme (YLP), Support to Production Extension Services and Neglected Tropical Diseases (NTDs).

**Donor Funding**

At the end of Q1, no external finances had been realized by the district from all the sources that were anticipated. This was because the Development partners were yet to disburse these funds to the district.

ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

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In FY 2020/2021, locally raised revenues is estimated at 0.356 billion and shall constitute 1.5% of the total annual district budget estimate. When compared to the current FY year, local revenue estimates will register a decline by 2% mainly resulting from a decline in most of the revenue sources either because of un realistic estimation in the current FY or low returns realized so far.

## Central Government Transfers

In FY 2020/2021, Central government transfers that consists of Discretionary, conditional and Other Government Transfers funds is estimated at 23.5 billion and shall constitute 98.3% of the annual district budget estimate. When compared to the current financial year, the estimates of Central government transfers will register a decrease in its estimates by 1.3% mainly resulting from a decrease in estimates of Conditional government transfers by 5.7%. However, the district will register an increase in estimates of Other government transfers and Discretionary government transfers by 21% and 4.1% respectively. Estimates of Other Government Transfers have sharply increased because of the increment in estimates of Nusaf and URF funds when compared to the current financial year.

## Donor Funding

Estimates of External Financing will constitute 0.2% of the overall district budget. When estimates of External Finances for FY 2020/2021 are compared to that of the current FY, External Financing will have a short fall by 85.4% mainly resulting from non-inclusion of estimates of funds from WHO and GIZ as no indicative Planning Figures were received from them.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	543,729	135,932	543,279
District Production Services	246,505	44,542	254,426
<i>Sub- Total of allocation Sector</i>	<b>790,234</b>	<b>180,474</b>	<b>797,705</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,270,861	277,498	1,396,033
District Engineering Services	63,736	15,934	0
<i>Sub- Total of allocation Sector</i>	<b>1,334,597</b>	<b>293,432</b>	<b>1,396,033</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	16,173	4,043	16,158
<i>Sub- Total of allocation Sector</i>	<b>16,173</b>	<b>4,043</b>	<b>16,158</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	8,189,990	2,019,306	8,148,541
Secondary Education	2,720,072	680,018	2,857,011
Skills Development	994,051	248,513	994,051
Education & Sports Management and Inspection	279,082	67,558	65,013
Special Needs Education	9,150	2,288	0
<i>Sub- Total of allocation Sector</i>	<b>12,192,345</b>	<b>3,017,682</b>	<b>12,064,618</b>
<b>Sector :Health</b>			
Primary Healthcare	1,355,505	326,024	1,029,522
Health Management and Supervision	2,150,108	537,527	2,002,465
<i>Sub- Total of allocation Sector</i>	<b>3,505,613</b>	<b>863,552</b>	<b>3,031,987</b>

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<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	437,646	94,111	365,695
Natural Resources Management	138,892	30,267	159,002
<i>Sub- Total of allocation Sector</i>	<b>576,538</b>	<b>124,379</b>	<b>524,696</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	2,010,477	481,517	2,579,907
<i>Sub- Total of allocation Sector</i>	<b>2,010,477</b>	<b>481,517</b>	<b>2,579,907</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,906,014	651,914	2,424,437
Local Statutory Bodies	588,788	139,355	533,225
Local Government Planning Services	180,404	45,026	178,200
<i>Sub- Total of allocation Sector</i>	<b>3,675,206</b>	<b>836,296</b>	<b>3,135,862</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	324,090	79,374	263,235
Internal Audit Services	44,874	11,219	65,229
<i>Sub- Total of allocation Sector</i>	<b>368,964</b>	<b>90,592</b>	<b>328,464</b>

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## SECTION B : Workplan Summary

### Workplan: Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,450,377</b>	<b>590,259</b>	<b>1,587,375</b>
Locally Raised Revenues	30,500	7,625	114,059
Multi-Sectoral Transfers to LLGs_NonWage	198,893	40,650	0
Multi-Sectoral Transfers to LLGs_Wage	78,827	10,600	0
District Unconditional Grant (Non-Wage)	120,486	30,121	220,903
District Unconditional Grant (Wage)	582,481	138,420	596,888
General Public Service Pension Arrears (Budgeting)	4,059	4,059	0
Pension for Local Governments	542,610	135,653	542,610
Gratuity for Local Governments	892,519	223,130	0
<b>Development Revenues</b>	<b>455,637</b>	<b>155,580</b>	<b>837,062</b>
Multi-Sectoral Transfers to LLGs_Gou	173,196	0	0
District Discretionary Development Equalization Grant	282,441	0	815,402
<b>Total Revenues shares</b>	<b>2,906,014</b>	<b>745,839</b>	<b>2,424,437</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	661,308	108,886	693,323
Non Wage	1,789,069	262,638	894,052
<b>Development Expenditure</b>			
Domestic Development	455,637	12,528	837,062
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,906,014</b>	<b>384,052</b>	<b>2,424,437</b>

### Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, the amount of resource estimated for Administration department is 2.424 billion representing 10.2% of the overall district budget estimate. When compared to the current FY estimates, the department will experience a fall in its revenue and expenditure estimates by 16.6% mainly resulting from having no estimates of Gratuity for Local Governments and General Public Service Pension Arrears (Budgeting). However, the sector will have an increase in estimates of Locally Raised Revenues, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and DDEG. 65.5% of the FY 2020/2021 budget will fund recurrent activities will 34.5% capital investments.



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## Workplan: Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>292,090</b>	<b>72,318</b>	<b>251,235</b>
Locally Raised Revenues	15,500	3,875	56,409
Multi-Sectoral Transfers to LLGs_NonWage	78,713	19,714	0
Multi-Sectoral Transfers to LLGs_Wage	20,760	4,449	0
District Unconditional Grant (Non-Wage)	60,000	15,000	89,895
District Unconditional Grant (Wage)	117,117	29,279	78,826
<b>Development Revenues</b>	<b>32,500</b>	<b>9,500</b>	<b>12,000</b>
Multi-Sectoral Transfers to LLGs_Gou	20,500	0	0
District Discretionary Development Equalization Grant	12,000	0	12,000
<b>Total Revenues shares</b>	<b>324,590</b>	<b>81,818</b>	<b>263,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,877	28,775	96,622
Non Wage	154,213	28,149	154,613
<b>Development Expenditure</b>			
Domestic Development	32,500	7,500	12,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>324,590</b>	<b>64,425</b>	<b>263,235</b>

## Narrative of Workplan Revenues and Expenditure

In FY 2020/2021 the resources that will be available to Finance department is 0.263 billion and will constitute approx. 1.1% of the overall District Budget. In comparison to the current FY's budget estimate, the department shall register a decline in its revenues by 18.9% mainly because of a fall in allocations of revenues by LLGs for recurrent and development interventions. Locally Raised Revenues appears to have increased simply because the system aggregates both the allocations at the HLG and LLG while Multi sectoral transfers appear not to be estimated because the system aggregates the different revenues under their respective sources. 4.5% of the year's budget will fund capital projects while 95.5% recurrent activities.

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## Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>551,908</b>	<b>131,605</b>	<b>533,225</b>
Locally Raised Revenues	48,076	12,019	128,345
Multi-Sectoral Transfers to LLGs_NonWage	79,604	13,529	0
District Unconditional Grant (Non-Wage)	278,598	69,649	286,536
District Unconditional Grant (Wage)	145,630	36,408	118,344
<b>Development Revenues</b>	<b>36,880</b>	<b>11,833</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	5,880	0	0
District Discretionary Development Equalization Grant	31,000	0	0
<b>Total Revenues shares</b>	<b>588,788</b>	<b>143,438</b>	<b>533,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	145,630	29,498	118,344
Non Wage	406,278	40,932	414,881
<b>Development Expenditure</b>			
Domestic Development	36,880	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>588,788</b>	<b>70,430</b>	<b>533,225</b>

## Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, the total amount of resources estimated for Statutory Bodies is approx. 0.533 billion and will constitute 2.2% of the estimated annual budget. The department will register a 9.4% decline in its revenue estimates when compared to that of the current FY mainly because of non realization of DDEG funds at all both at the HLG and LLG unlike in the current FY and a fall in estimates of Un conditional grant wage by 18.7%. However, it will register a rise in estimates of Unconditional Grant (Non wage) by 2.8% as the fund has been prioritized to it to enhance council operations. In the current FY. 100% of the Sector's annual budget expenditures will be recurrent activities.

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>588,961</b>	<b>129,927</b>	<b>526,784</b>
Multi-Sectoral Transfers to LLGs_NonWage	10,495	1,036	0
Other Transfers from Central Government	62,901	0	0
Sector Conditional Grant (Wage)	348,711	87,178	348,711
Sector Conditional Grant (Non-Wage)	166,854	41,714	167,212
<b>Development Revenues</b>	<b>201,274</b>	<b>66,008</b>	<b>270,921</b>
Multi-Sectoral Transfers to LLGs_Gou	74,987	0	0
District Discretionary Development Equalization Grant	24,000	0	168,653
Sector Development Grant	102,287	0	102,268
<b>Total Revenues shares</b>	<b>790,234</b>	<b>195,935</b>	<b>797,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	348,711	86,101	348,711
Non Wage	240,250	31,231	178,073
<b>Development Expenditure</b>			
Domestic Development	201,274	3,500	270,921
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>790,234</b>	<b>120,832</b>	<b>797,705</b>

## Narrative of Workplan Revenues and Expenditure

The Sector revenue for FY 2020/2021 is estimated at 0.798 billion representing 3.3% district annual estimate. This year the sector will experience a 30.34% reduction relative to 2019/2020 estimates. The reduction in estimates are largely attributed to 100% reduction from other transfers from centre (VODP-2 & Restocking program), 100% reduction in DDEG allocation to the sector at district respectively. However, relative stability in revenue estimates was attributed to that from sector development grants (0.49 % increase from Extension development and 24.91% increase from multisector transfer to LLG- development and 3.49% relative increase in multi-sectoral transfer to LLGs non -wage allocation to the sector

On the other hand Sector annual expenditure will be; 43.69% wage expenditure , 22.4% capital investment / development expenditure and 33.9% non-wage recurrent expenditures respectively

## Vote : 588 Alebtong District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,240,815</b>	<b>551,817</b>	<b>2,211,978</b>
Multi-Sectoral Transfers to LLGs_NonWage	13,812	1,485	0
Other Transfers from Central Government	227,708	50,508	201,942
District Unconditional Grant (Non-Wage)	5,462	1,365	9,164
Sector Conditional Grant (Wage)	1,756,938	439,235	1,756,938
Sector Conditional Grant (Non-Wage)	236,895	59,224	236,895
<b>Development Revenues</b>	<b>1,264,798</b>	<b>278,630</b>	<b>820,008</b>
Multi-Sectoral Transfers to LLGs_Gou	49,495	0	0
External Financing	336,779	0	49,950
District Discretionary Development Equalization Grant	70,000	0	61,919
Sector Development Grant	708,140	0	708,140
Transitional Development Grant	100,385	0	0
<b>Total Revenues shares</b>	<b>3,505,613</b>	<b>830,447</b>	<b>3,031,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,756,938	345,910	1,756,938
Non Wage	483,877	94,788	455,040
<b>Development Expenditure</b>			
Domestic Development	928,019	1,490	770,058
Donor Development	336,779	0	49,950
<b>Total Expenditure</b>	<b>3,505,613</b>	<b>442,188</b>	<b>3,031,987</b>

**Narrative of Workplan Revenues and Expenditure**

The health sector will receive 13.8% of the total district annual allocation in the year 2020/2021. The amount of resources projected for FY is approximately 3 billion reflecting a decline by 13.5% when compared to the current financial year budget estimates. This is mainly due to non allocation of Multi-Sectoral Transfers to LLGs\_NonWag, Transitional Development Grant ,Multi-Sectoral Transfers to LLGs\_Gou.

Just like revenue estimates, total expenditure estimates for FY 2020/2021 will decrease by 13.5% when compared to the Current financial year budget estimates based on therefore mentioned reasons.

# Vote : 588 Alebtong District

# FY 2020/21

## Workplan: Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,736,872</b>	<b>2,864,620</b>	<b>10,718,533</b>
Multi-Sectoral Transfers to LLGs_NonWage	9,350	272	0
Other Transfers from Central Government	15,000	0	15,000
Locally Raised Revenues	0	0	3,589
District Unconditional Grant (Non-Wage)	12,000	3,000	14,900
District Unconditional Grant (Wage)	48,750	12,188	40,013
Sector Conditional Grant (Wage)	8,417,163	2,104,291	8,417,163
Sector Conditional Grant (Non-Wage)	2,234,608	744,869	2,226,667
<b>Development Revenues</b>	<b>1,455,973</b>	<b>488,373</b>	<b>1,346,085</b>
Multi-Sectoral Transfers to LLGs_Gou	112,765	0	0
Locally Raised Revenues	0	0	0
District Discretionary Development Equalization Grant	79,000	0	90,271
Sector Development Grant	1,264,208	0	1,255,814
<b>Total Revenues shares</b>	<b>12,192,845</b>	<b>3,352,993</b>	<b>12,064,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,465,913	2,000,988	8,457,177
Non Wage	2,270,958	546,982	2,261,356
<b>Development Expenditure</b>			
Domestic Development	1,455,973	1,680	1,346,085
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,192,845</b>	<b>2,549,651</b>	<b>12,064,618</b>

### Narrative of Workplan Revenues and Expenditure

In the FY 2020/2021, revenue and expenditure estimates for the department will amount to 12.06 billion and will constitute 50.5% of the overall district budget. When compared to the current financial year, the department shall register a 1.1% reduction in its revenue and expenditure estimates mainly resulting from a reduction in estimates of Sector conditional grant nonwage, Sector Development Grant Development and District Un conditional grant Wage by 0.4%, 0.7% and 17.9% respectively. The reduction in Sector grant estimates was due to a reduction in respective indicative planning figures issued by the Centre while District Un conditional grant wage appeared to have reduced because it was over estimated in the current FY. However, despite of the overall decline in estimates for FY 2020/2021 relative to the current FY, the sector will register increases in District Unconditional Grant (Non-Wage) and DDEG by 24.2% and 14.3% respectively. Multi sectoral transfers are appearing as not estimated simply because they have been aggregated under the respective revenue sources at the HLG level. 88.8% of the sector budget will fund recurrent expenditures while 11.2% capital investments.

# Vote : 588 Alebtong District

**FY 2020/21**

## *Workplan: Roads and Engineering*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>778,752</b>	<b>171,551</b>	<b>920,868</b>
Other Transfers from Central Government	664,720	141,206	814,858
Multi-Sectoral Transfers to LLGs_NonWage	8,800	437	0
Multi-Sectoral Transfers to LLGs_Wage	14,400	3,600	0
District Unconditional Grant (Wage)	90,832	26,308	87,960
<b><i>Development Revenues</i></b>	<b>555,845</b>	<b>189,457</b>	<b>475,165</b>
Multi-Sectoral Transfers to LLGs_Gou	152,068	0	0
Sector Development Grant	403,777	0	403,777
<b>Total Revenues shares</b>	<b>1,334,597</b>	<b>361,008</b>	<b>1,396,033</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	105,232	26,344	102,360
Non Wage	673,520	0	818,508
<b><i>Development Expenditure</i></b>			
Domestic Development	555,845	2,965	475,165
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,334,597</b>	<b>29,309</b>	<b>1,396,033</b>

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

In FY 2020/21, the total revenues and expenditures for Roads and Engineering is projected to constitute 5.3% of the annual budget. Its estimates will increase by 22.5% when compared to the current FY. Development grants figures have remained the same, Unconditional Grant (Wage) will reduce by 11.2% when compared to the current year.

# Vote : 588 Alebtong 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,285</b>	<b>17,071</b>	<b>67,072</b>
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0
District Unconditional Grant (Wage)	31,763	7,941	30,568
Sector Conditional Grant (Non-Wage)	36,522	9,131	36,505
<b>Development Revenues</b>	<b>368,360</b>	<b>120,420</b>	<b>298,623</b>
Multi-Sectoral Transfers to LLGs_Gou	60,200	0	0
District Discretionary Development Equalization Grant	40,000	0	30,450
Sector Development Grant	268,160	0	268,173
<b>Total Revenues shares</b>	<b>437,646</b>	<b>137,492</b>	<b>365,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,763	4,092	30,568
Non Wage	37,522	3,465	36,505
<b>Development Expenditure</b>			
Domestic Development	368,360	0	298,623
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>437,646</b>	<b>7,557</b>	<b>365,695</b>

### Narrative of Workplan Revenues and Expenditure

The total revenue and expenditure estimates for Water Sector is projected at 365.7m and will constitute approximately 1.5% of the overall District budget for FY 2020/21. When Compared to estimates for the current FY, the department will have a decrease in its revenue and expenditure estimates by 16.4% mainly arising from non-allocation of DDEG to the sector at the Higher Local Government and a reduction in allocations by LLGs to the sector by 49.4%. Despite of the overall decrease in estimates, the sector will register a slight increase in Sector Development Grant. 81.7% of the Sector's expenditures will be on capital projects and only 18.3% of recurrent outputs.

# Vote : 588 Alebtong District

# FY 2020/21

## Workplan: Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,497</b>	<b>28,529</b>	<b>132,402</b>
Multi-Sectoral Transfers to LLGs_NonWage	7,429	662	0
Multi-Sectoral Transfers to LLGs_Wage	26,400	6,600	0
District Unconditional Grant (Non-Wage)	10,000	2,500	10,400
District Unconditional Grant (Wage)	54,000	17,100	109,200
Sector Conditional Grant (Non-Wage)	6,668	1,667	6,672
<b>Development Revenues</b>	<b>34,395</b>	<b>9,784</b>	<b>26,600</b>
Multi-Sectoral Transfers to LLGs_Gou	10,395	0	0
External Financing	6,000	0	0
District Discretionary Development Equalization Grant	18,000	0	26,600
<b>Total Revenues shares</b>	<b>138,892</b>	<b>38,313</b>	<b>159,002</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,400	22,234	109,200
Non Wage	24,097	2,357	23,202
<b>Development Expenditure</b>			
Domestic Development	28,395	0	26,600
Donor Development	6,000	0	0
<b>Total Expenditure</b>	<b>138,892</b>	<b>24,591</b>	<b>159,002</b>

### Narrative of Workplan Revenues and Expenditure

In financial year 2020/2021, the total revenue and expenditure estimates for Environment and Natural Resources department is approx. 0.159 billion and will constituting 0.7% of the overall district budget estimate. The department will have an increase in its revenue and expenditure estimates by 14.5% when compared to that of the current FY mainly resulting from an increase in estimates of District Unconditional grant wage by 102.2% as more staff were recruited and DDEG by 47.8%. 83.4% of the expenditures will be recurrent and only 16.7% on capital projects



# Vote : 588 Alebtong District

# FY 2020/21

## Workplan: Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>175,653</b>	<b>40,830</b>	<b>169,535</b>
Multi-Sectoral Transfers to LLGs_NonWage	26,300	3,492	0
District Unconditional Grant (Non-Wage)	5,000	1,250	13,121
District Unconditional Grant (Wage)	94,649	23,662	92,364
Sector Conditional Grant (Non-Wage)	49,703	12,426	49,650
<b>Development Revenues</b>	<b>1,837,624</b>	<b>33,358</b>	<b>2,410,372</b>
Multi-Sectoral Transfers to LLGs_Gou	68,232	0	0
Other Transfers from Central Government	1,749,392	0	2,258,892
District Discretionary Development Equalization Grant	20,000	0	151,480
<b>Total Revenues shares</b>	<b>2,013,277</b>	<b>74,188</b>	<b>2,579,907</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	94,649	20,266	92,364
Non Wage	81,003	5,202	77,171
<b>Development Expenditure</b>			
Domestic Development	1,837,624	0	2,410,372
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,013,277</b>	<b>25,468</b>	<b>2,579,907</b>

### Narrative of Workplan Revenues and Expenditure

In the financial year 2019/2020, the total revenue and expenditure estimates for Community Based Services department is approx. 2.58 billion constituting 10.8% of the overall district budget estimate. The department will have an increase in its revenue and expenditure estimates by 28.1% when compared to its current financial year's budget estimates. The increase is mainly because increase in estimates of District Unconditional Grant (Non-Wage), Other Transfers from Central Government and DDEG by 162.4%, 29.1% and 657.4% respectively. DDEG and District Unconditional Grant (Non-Wage) appear to have sharply increased just because the system is now aggregating allocations at both the HLG and LLG under one source at the HLG unlike previously where it would be disaggregated. 93.4% of the department's budget will be used for capital projects while 6.7% of operational related costs.

# Vote : 588 Alebtong District

# FY 2020/21

## Workplan: Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,200</b>	<b>30,975</b>	<b>122,200</b>
Locally Raised Revenues	14,500	3,625	14,500
Multi-Sectoral Transfers to LLGs_NonWage	1,700	350	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	54,000	13,500	53,700
District Unconditional Grant (Wage)	54,000	13,500	54,000
<b>Development Revenues</b>	<b>56,204</b>	<b>18,735</b>	<b>56,000</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
External Financing	0	0	0
District Discretionary Development Equalization Grant	56,204	0	56,000
<b>Total Revenues shares</b>	<b>180,404</b>	<b>49,710</b>	<b>178,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	7,625	54,000
Non Wage	70,200	3,550	68,200
<b>Development Expenditure</b>			
Domestic Development	56,204	6,330	56,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>180,404</b>	<b>17,505</b>	<b>178,200</b>

## Narrative of Workplan Revenues and Expenditure

In FY 2020/2021 the resources available to planning department will constitute 0.74% of the overall district budget estimates. The department shall register a 1.24% decline in its overall revenue estimates when compared to the current financial years departmental budget estimate. Recurrent expenditures will constitute 68.6% of the departmental budget estimate while development revenue estimates 31.4%. The department workplan recurrent expenditure due to a reduction in unconditional grants (non wage) by 3.85% whereas development expenditure will reduced by 0.36% when compared to the current FY estimates mainly resulting from budget cut.

## Vote : 588 Alebtong District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,874</b>	<b>9,718</b>	<b>61,229</b>
Locally Raised Revenues	8,500	2,125	8,500
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	16,460	4,115	16,000
District Unconditional Grant (Wage)	13,914	3,479	24,972
<b>Development Revenues</b>	<b>6,000</b>	<b>2,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	6,000	0	4,000
<b>Total Revenues shares</b>	<b>44,874</b>	<b>11,718</b>	<b>65,229</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,914	2,267	36,729
Non Wage	24,960	1,882	24,500
<b>Development Expenditure</b>			
Domestic Development	6,000	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,874</b>	<b>4,149</b>	<b>65,229</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2020/2021, the overall budget estimate for Internal Audit will be 0.065 billion constituting 0.3% of the overall district budget estimates. The Unit will register an increase in the revenue estimates when compared to the current FY 2019/20 by 45.3% due to increase in wage estimates because 2 new staff were recruited (Internal Auditor and Principal Internal Auditor) . Recurrent revenues constitute 93.9% of the sector's budget while development revenues will constitute 6.1%

# Vote : 588 Alebtong 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,173</b>	<b>4,043</b>	<b>16,158</b>
Sector Conditional Grant (Non-Wage)	16,173	4,043	16,158
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,173</b>	<b>4,043</b>	<b>16,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,173	0	16,158
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,173</b>	<b>0</b>	<b>16,158</b>

### Narrative of Workplan Revenues and Expenditure

The Sector's annual estimate for F/Y 2020/2021 is 0.016 billion constituting 0.07% of the overall district annual estimate. The estimates of the sector will be the same as the one for the current financial year. All the funds will be used for recurrent activities.