
Vote : 593 Luuka District

FY 2020/21

Foreword

The 2020/21 Budget framework paper has focused on effective service delivery and value for money in Luuka District Local Government. This is in accordance with Section 36 of the Local Governments Act 1997 (as amended). In Education there are few and poor infrastructure; classroom pupil ratio is high, Pupil stance ratio at 101:1, Pupil desk ratio at 8:1, text book pupil ratio at 1:57; dropout rates at primary 2.7%, PLE pass rate very poor, and low teacher attendance due to lack of accommodation at school, walking distance to safe water point as 1.5km. However, it is anticipated that after implementation of 2020/21 financial year, safe water coverage will raise up to 74.7% with non functionality of 2.8%. The roads are still in poor conditions especially in the rural areas and a lot of unemployment to the youths. Farmers be facilitated with farm inputs under wealth creation , In education, intensified supervision ,monitoring and inspection of schools and facilities, construction of classrooms, provision of furniture, strengthen Luuka District internal Examination Board. In health, recruitment of more qualified teaching staff has been done to address the big problem of staff shortage but this is limited by the wage bill for a good combination with good Local Revenue Internal Control System.



Luwangula Baker CHAIRPERSON L.C.V / LUUKA DISTRICT LOCAL GOVERNMENT

17/01/2020

Vote : 593 Luuka 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	98,987	38,686	93,584
Discretionary Government Transfers	2,315,804	616,025	2,326,562
Conditional Government Transfers	19,038,979	5,135,184	18,444,551
Other Government Transfers	536,926	4,708	672,709
External Funding	0	0	0
Grand Total	21,990,696	5,794,603	21,537,406

Revenue Performance in the First Quarter of 2019/20

Luuka District has an approved Budget of shillings 21,990,696,000/=. By the end of first quarter, the District received Shs. 5,768,417,000/= representing 26% of the approved Budget. The slight over Budgetary performance stemmed up from Development grants transferred to the District being slightly higher than the quarterly Budget. This is to allow early implementation and completion of the approved Developmental projects. Out of the actual received, 17% was spent by the different spending accounts. The Balances was mainly for Development activities which were still undergoing procurement process by the end of first quarter.

Planned Revenues for FY 2020/21

Luuka District Budget for financial year 2020/21 is anticipated to reduce by 3.1%. this is as a result of removal of IPFs under Conditional Government Transfer (Transitional Development Grant and Gratuity for Local Governments). However, there was some observable increase under Other transfers (URF) to provide for increased funding to road construction. The resource envelop will meet wage expenses of 78.1%, Non wage recurrent expenditures 12.3% and Development will take a share of 9.6%.

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	2,083,380	529,975	1,520,368
Finance	175,199	50,047	195,188
Statutory Bodies	388,502	97,126	369,551
Production and Marketing	1,028,217	265,667	1,019,465
Health	2,558,003	644,532	2,550,003
Education	14,211,834	3,882,912	14,158,284

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Roads and Engineering	608,376	22,571	744,159
Water	515,132	167,380	495,253
Natural Resources	110,580	32,645	110,535
Community Based Services	149,664	34,416	149,225
Planning	100,540	28,885	165,152
Internal Audit	47,599	8,844	43,856
Trade, Industry and Local Development	13,669	3,417	16,366
Grand Total	21,990,696	5,768,417	21,537,406
<i>o/w: Wage:</i>	<i>14,364,463</i>	<i>3,591,116</i>	<i>14,364,463</i>
<i>Non-Wage Recurrent:</i>	<i>4,891,454</i>	<i>1,425,667</i>	<i>4,935,884</i>
<i>Domestic Devt:</i>	<i>2,734,779</i>	<i>751,634</i>	<i>2,237,059</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

Luuka District has a 2019/20 approved Budget of shillings 21,990,696,000/=. By the end of first quarter, Discretionary Government Transfers and Conditional Government Transfers stood at 27%. This was higher than the quarterly budget. The slight over Budgetary performance was to allow early implementation and completion of the approved Developmental projects. Out of the actual received, 17% was spent by the different spending accounts. The Balances on Departmental accounts was mainly for Development activities which were still undergoing procurement process by the end of first quarter.

Planned Expenditures for The FY 2020/21

The Budget for 2020/21 is expected to reduce by 3.1% as compared to 2019/20 approved Budget. This Budget will focus at funding approved activities of which wage will take 78.1% from 66% as result of salary enhancements under Education. Non wage recurrent will take 12.3% from 22.3% stemming up from removal of IPFs under Transitional Development Grant and Gratuity for Local Governments. There was however observable increase under other transfers (Uganda Road Fund) by 20.2% to improve on road infrastructure in the District. While the balance of shillings 9.6% will meet expenses for Government of Uganda Development activities. The Budget under Government of Uganda - Development will focus at infrastructure Development under Health (PHC Development) and Education(SFG). PMG Development and extension services under PMG non wage and construction of Livestock Market. There is also observable increment under water development to increase water coverage.

Medium Term Expenditure Plans

Up grading of Bukendi Health center 11 to 111, Construction of 10, 2 Classroom blocks in Primary schools, Construction of Ikumbya Seed Secondary School, Construction of 25 Pit latrines stances, maintenance of both District and LLGs roads, Enhancement of Extension services and increase on Production infrastructure, Water development to 73.1% to 75% in the rural areas, Development of a sustainable environment, Development and implementation of Physical Development plans in rural growth centres. Provision of mitigation measures to the community on change in weather through alternative water for production.

Challenges in Implementation

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Escalating costs of service delivery inputs, Inadequate and un reliable sources of Local Revenue, Poor roads net work (High rates of wear and tear), Inadequate essential drugs in Health facilities. Poor health infrastructure, Lack of 2 Government Aided secondary schools in 2 sub counties, Low budget under Natural resources and High farmer expectation for Hand outs. Lack of policy to protect Sugarcane growers.

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	98,987	38,686	93,584
Local Services Tax	75,557	34,813	75,557
Land Fees	780	120	780
Application Fees	5,000	0	5,000
Business licenses	8,820	3,304	8,820
Rent & Rates - Non-Produced Assets – from private entities	5,402	0	0
Agency Fees	3,427	0	3,427
2a. Discretionary Government Transfers	2,315,804	616,025	2,326,562
District Unconditional Grant (Non-Wage)	594,470	148,617	592,867
Urban Unconditional Grant (Non-Wage)	40,886	10,221	40,579
District Discretionary Development Equalization Grant	418,041	139,347	430,891
Urban Unconditional Grant (Wage)	77,977	19,494	77,977
District Unconditional Grant (Wage)	1,157,582	289,396	1,157,582
Urban Discretionary Development Equalization Grant	26,848	8,949	26,666
2b. Conditional Government Transfer	19,038,979	5,135,184	18,444,551
Sector Conditional Grant (Wage)	13,128,904	3,282,226	13,128,904
Sector Conditional Grant (Non-Wage)	3,240,660	1,034,769	3,233,521
Sector Development Grant	1,790,211	596,737	1,779,503
Transitional Development Grant	19,802	6,601	0
Pension for Local Governments	302,622	75,656	302,622
Gratuity for Local Governments	556,779	139,195	0
2c. Other Government Transfer	536,926	4,708	672,709
Uganda Road Fund (URF)	536,926	4,708	672,709
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	21,990,696	5,794,603	21,537,406

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

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Approved Local revenue Budget for the District is shillings 98,987,000/=. By the end of first quarter, a cumulative local revenue of Shillings 38,686,250/=-, representing 39% of the local revenue budget had been realized. over performance stemmed up from Local Service Tax on Staff salaries deducted during the quarter and Business licences performing better as a result of improved mobilization.

Central Government Transfers

Luuka District has an approved Budget of shillings 21,990,696,000/=. By the end of first quarter, the District received Shs. 5,768,417,000/=- representing 26% of the approved Budget. The slight over Budgetary performance stemmed up from Development grants transferred to the District being slightly higher than the quarterly Budget. This is to allow early implementation and completion of the approved Developmental projects. Out of the actual received, 17% was spent by the different spending accounts. The Balances was mainly for Development activities which were still undergoing procurement process by the end of first quarter.

Donor Funding

The District has no Budget under external financing.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Indicative Local revenue Planning figures under 2020/21 Budget frame work paper is anticipated to decrease by 1% in comparison to 2019/20 approved Budget. This anticipation was guided by failure to get revenue from Rent & Rates - Non-Produced Assets from private entities by the time of writing the 2020/21 Budget framework paper. Improvement will be communicated as we progress in 2020/21 Budget process.

Central Government Transfers

Luuka District Budget for financial year 2020/21 is anticipated to reduce by 3.1%. this is as a result of removal of IPFs under Conditional Government Transfer (Transitional Development Grant and Gratuity for Local Governments). However, there was some observable increase under Other transfers (URF) to provide for increased funding to road construction. The resource envelop will meet wage expenses of 78.1%, Non wage recurrent expenditures 12.3% and Development will take a share of 9.6%.

Donor Funding

By the time of writing and submitting the 2020/21 Budget Frame Work paper, no external funding had been communicated to Luuka District.

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	952,068	238,017	923,591
District Production Services	76,149	19,037	95,875
<i>Sub- Total of allocation Sector</i>	1,028,217	257,054	1,019,465
Sector :Works and Transport			
District, Urban and Community Access Roads	608,376	93,626	744,159
<i>Sub- Total of allocation Sector</i>	608,376	93,626	744,159

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Sector :Tourism, Trade and Industry			
Commercial Services	13,669	3,417	16,366
<i>Sub- Total of allocation Sector</i>	13,669	3,417	16,366
Sector :Education			
Pre-Primary and Primary Education	9,493,839	2,428,998	9,473,971
Secondary Education	4,418,737	1,227,017	4,392,270
Education & Sports Management and Inspection	289,490	61,839	288,043
Special Needs Education	9,768	1,333	4,000
<i>Sub- Total of allocation Sector</i>	14,211,834	3,719,187	14,158,284
Sector :Health			
Primary Healthcare	2,512,582	628,146	2,508,582
Health Management and Supervision	45,421	11,355	41,421
<i>Sub- Total of allocation Sector</i>	2,558,003	639,501	2,550,003
Sector :Water and Environment			
Rural Water Supply and Sanitation	515,132	129,679	495,253
Natural Resources Management	110,580	27,645	110,535
<i>Sub- Total of allocation Sector</i>	625,711	157,324	605,787
Sector :Social Development			
Community Mobilisation and Empowerment	149,664	37,416	149,225
<i>Sub- Total of allocation Sector</i>	149,664	37,416	149,225
Sector :Public Sector Management			
District and Urban Administration	2,083,380	465,460	1,520,368
Local Statutory Bodies	388,502	97,126	369,551
Local Government Planning Services	100,540	25,135	165,152
<i>Sub- Total of allocation Sector</i>	2,572,423	587,721	2,055,071
Sector :Accountability			
Financial Management and Accountability(LG)	175,199	43,800	195,188
Internal Audit Services	47,599	10,930	43,856
<i>Sub- Total of allocation Sector</i>	222,798	54,730	239,044

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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	1,788,566	431,703	1,230,323
Locally Raised Revenues	61,753	0	41,368
Multi-Sectoral Transfers to LLGs_NonWage	192,896	48,224	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	103,963	25,991	275,201
Urban Unconditional Grant (Non-Wage)	0	0	40,579
Urban Unconditional Grant (Wage)	77,977	19,494	77,977
District Unconditional Grant (Wage)	492,576	123,144	492,576
Pension for Local Governments	302,622	75,656	302,622
Gratuity for Local Governments	556,779	139,195	0
Development Revenues	294,814	98,271	290,045
Multi-Sectoral Transfers to LLGs_Gou	277,407	0	0
District Discretionary Development Equalization Grant	17,407	0	263,379
Total Revenues shares	2,083,380	529,975	1,520,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	570,553	142,479	570,553
Non Wage	1,218,014	250,616	659,771
Development Expenditure			
Domestic Development	294,814	38,932	290,045
Donor Development	0	0	0
Total Expenditure	2,083,380	432,027	1,520,368

Narrative of Workplan Revenues and Expenditure

The Financial year 2020/21 projected revenues under Administration Department is to reduce by 27% as a result of the District not getting IPF under Gratuity for Local Governments and no IPF under Transitional Development grant and salary arrears. Funding will focus at paying Salaries for Administrative staff, Equipping of New Administrative block with furniture and equipment (25 executive desks and chairs, 6 conference tables). and other approved administrative activities during financial year 2019/20 as shall be approved by the District council..

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*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			
Recurrent Revenues	175,199	50,047	195,188
Locally Raised Revenues	25,011	12,500	15,000
District Unconditional Grant (Non-Wage)	50,000	12,500	80,000
District Unconditional Grant (Wage)	100,188	25,047	100,188
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	175,199	50,047	195,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,188	18,626	100,188
Non Wage	75,011	15,431	95,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	175,199	34,057	195,188

Narrative of Workplan Revenues and Expenditure

Projected revenue under the department has been maintained as that for the Financial year 2020/21. Out of this, shillings 100,188,000.00/= will pay Salaries of finance staff. and the balance of 95,000,000/= will meet the departmental recurrent expenditures. The department will prepare and submit financial statements on a monthly, quarterly and annual basis, proper stores and asset management, Prepare and also coordinate Budgets for approval by the Council by the 30/5/2020, coordinate internal and external audits, prepare and submit Financial reports for the council by the 30/9/2020 and implement the revenue enhancement plan.

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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	388,502	97,126	369,551
Locally Raised Revenues	0	0	30,000
District Unconditional Grant (Non-Wage)	245,617	61,404	196,666
District Unconditional Grant (Wage)	142,885	35,721	142,885
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	388,502	97,126	369,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,885	34,275	142,885
Non Wage	245,617	33,026	226,666
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	388,502	67,301	369,551

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, the Budget under Council and Statutory Boards is anticipated to be maintained. This budget will focus at Convening 6 Council meetings, 18 standing committee meetings and 12 Executive committee meetings. Statutory work plans and projects appraised, approval of land applications, reviewing Auditor general and Internal Audit reports, recruitment of staffs in all critical posts, production of 4 quarterly LGPAC Reports, facilitation to the executive to carry out monitoring of government projects and programs, post qualification of suppliers

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	924,869	231,217	925,509
District Unconditional Grant (Wage)	108,392	27,098	108,392
Sector Conditional Grant (Wage)	625,240	156,310	625,240
Sector Conditional Grant (Non-Wage)	191,237	47,809	191,877
Development Revenues	103,349	34,450	93,956
District Discretionary Development Equalization Grant	9,082	0	0
Sector Development Grant	94,267	0	93,956
Total Revenues shares	1,028,217	265,667	1,019,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	733,632	147,593	733,632
Non Wage	191,237	36,047	191,877
Development Expenditure			
Domestic Development	103,349	0	93,956
Donor Development	0	0	0
Total Expenditure	1,028,217	183,640	1,019,465

Narrative of Workplan Revenues and Expenditure

The department has an annual budget of shillings 1,019,465,196 of which shillings 733,631,767 is for wage, shillings 191,877,105 is for non wage activities and shillings 93,956,314 is for development projects. These funds are to be used pay monthly salaries for extension staffs, provide demonstration materials, provide funds to meet operational costs for extension staffs, carry out political and technical monitoring, organise field days, surveillance of both crop and livestock pests and diseases. Sensitisation and training on how to control crop and livestock pests and diseases, training on apiculture and aquaculture. Implement fisheries regulation start on the phased construction of the livestock market

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*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	2,497,626	624,407	2,489,626
Locally Raised Revenues	0	0	0
District Unconditional Grant (Non-Wage)	8,000	2,000	0
Sector Conditional Grant (Wage)	2,242,625	560,656	2,242,625
Sector Conditional Grant (Non-Wage)	247,002	61,750	247,002
Development Revenues	60,377	20,126	60,377
Sector Development Grant	60,377	0	60,377
Total Revenues shares	2,558,003	644,532	2,550,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,242,625	512,578	2,242,625
Non Wage	255,002	6,529	247,002
Development Expenditure			
Domestic Development	60,377	0	60,377
Donor Development	0	0	0
Total Expenditure	2,558,003	519,107	2,550,003

Narrative of Workplan Revenues and Expenditure

The Budget for Health for 2020/21 will shilling 2,744,163,189/- and there is slight increase in the budget by 8% This is because of the increase in donor funding IPFs for Sector Conditional Grant (Non-Wage) will be 244,161,547/-, Sector Conditional Grant (Wage) will be 2,242,624,513/-,PHC development will be 60,377,129/- and Donor fund will be 197,000,000/- Anticipated expenditure will be on PHC activities.

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*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	12,983,640	3,473,514	12,976,425
Locally Raised Revenues	0	0	0
District Unconditional Grant (Wage)	27,349	9,837	27,349
Sector Conditional Grant (Wage)	10,261,040	2,565,260	10,261,040
Sector Conditional Grant (Non-Wage)	2,695,251	898,417	2,688,036
Development Revenues	1,228,194	409,398	1,181,859
District Discretionary Development Equalization Grant	35,993	0	0
Sector Development Grant	1,192,201	0	1,181,859
Total Revenues shares	14,211,834	3,882,912	14,158,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,288,389	2,494,920	10,288,389
Non Wage	2,695,251	17,308	2,688,036
Development Expenditure			
Domestic Development	1,228,194	0	1,181,859
Donor Development	0	0	0
Total Expenditure	14,211,834	2,512,229	14,158,284

Narrative of Workplan Revenues and Expenditure

SFG – Construction and rehabilitation of primary schools

UGFIT- Construction of School in Buwanda Nawampiti Sub-county

Conditional grant – monitoring and inspection of primary and secondary school

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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	128,500	22,571	744,159
Other Transfers from Central Government	57,050	4,708	672,709
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Wage)	71,450	17,863	71,450
Development Revenues	479,876	0	0
Multi-Sectoral Transfers to LLGs_Gou	233,872	0	0
Other Transfers from Central Government	246,004	0	0
Total Revenues shares	608,376	22,571	744,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,450	17,863	71,450
Non Wage	57,050	0	672,709
Development Expenditure			
Domestic Development	479,876	0	0
Donor Development	0	0	0
Total Expenditure	608,376	17,863	744,159

Narrative of Workplan Revenues and Expenditure

IN financial year 2020-2021 the road sector expects to receive a 25 % increment in funding as compared to financial year 2019-2020. the increment is attributed to the heavy rain which have affected the road network in the district. The district will retain 59.94% , town council receive 23.35% and sub counties will receive 23.13%. the funding will be used to implement approve road activities by the respective councils

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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	51,963	12,991	51,943
District Unconditional Grant (Wage)	21,077	5,269	21,077
Sector Conditional Grant (Non-Wage)	30,886	7,722	30,866
Development Revenues	463,169	154,390	443,310
Sector Development Grant	443,367	0	443,310
Transitional Development Grant	19,802	0	0
Total Revenues shares	515,132	167,380	495,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,077	5,269	21,077
Non Wage	30,886	0	30,866
Development Expenditure			
Domestic Development	463,169	0	443,310
Donor Development	0	0	0
Total Expenditure	515,132	5,269	495,253

Narrative of Workplan Revenues and Expenditure

Workplan revenue for financial 2020/2021 for the water and sanitation sector will be two grants which are none wage, sector development grant as compared to financial year 2019/2020 with three grants i.e. none wage, sector development grant and transition grant. Overall revenue for the financial year 2020/2021 will be less by Ugshs 77,029/= in comparison to financial year 2019/2020. Lack of transition grant in the financial year 2020/2021 will negatively affect sanitation campaign activities to address the gap since the coverage is 68% and hand washing is 38%. However, the grants that will be received (none wage, sector development grant) in the financial year 2020/2021 will upscale the water coverage from 75.3% in the financial year 2019/20 to 75.8% in the financial year 2020/2021.

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*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	50,580	12,645	50,535
District Unconditional Grant (Wage)	43,927	10,982	43,927
Sector Conditional Grant (Non-Wage)	6,653	1,663	6,608
Development Revenues	60,000	20,000	60,000
District Discretionary Development Equalization Grant	60,000	0	60,000
Total Revenues shares	110,580	32,645	110,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,927	9,941	43,927
Non Wage	6,653	1,550	6,608
Development Expenditure			
Domestic Development	60,000	0	60,000
Donor Development	0	0	0
Total Expenditure	110,580	11,491	110,535

Narrative of Workplan Revenues and Expenditure

Unconditional grant wage will be spent on salaries for Natural resources staff and Natural Resources & Environment - Non Wage Recurrent for inspection, sensitization, field work and promote compliance to environment issues.

Vote : 593 Luuka 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			
Recurrent Revenues	149,664	34,416	149,225
District Unconditional Grant (Wage)	93,701	20,425	93,701
Sector Conditional Grant (Non-Wage)	55,963	13,991	55,524
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	149,664	34,416	149,225
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,701	17,641	93,701
Non Wage	55,963	6,672	55,524
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	149,664	24,313	149,225

Narrative of Workplan Revenues and Expenditure

In FY 2020/2021, Community Based Services received a reduction in its budget by 6%. This is as a result of reduction in IPF under Sector Conditional Grant (Non-Wage) and failure to attract funding under the District unconditional grant and Local revenue as it is earmarked to fund more of the administrative activities next Financial year. Funding will focus at 30 Community development groups Mobilized, 4 Women, 4 Youth and 4 PWDs council meetings conducted, 10 Marginalized groups mobilized and supported under Special grant, YLP and UWEP, Community development groups monitored, International celebrations for youth, women, PWDs and Elderly days, 43 FAL Classes supervised, Probation and Labour disputes handled, Community outreaches and Sensitizations to address GBV, Child abuse and Child labour conducted, Training gender responsive planning and budgeting conducted at District and Lower local Governments.

Vote : 593 Luuka 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	55,540	13,885	57,640
Locally Raised Revenues	0	0	0
District Unconditional Grant (Non-Wage)	31,000	7,750	31,000
District Unconditional Grant (Wage)	24,540	6,135	26,640
Development Revenues	45,000	15,000	107,512
District Discretionary Development Equalization Grant	45,000	0	107,512
Total Revenues shares	100,540	28,885	165,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,540	6,135	26,640
Non Wage	31,000	2,822	31,000
Development Expenditure			
Domestic Development	45,000	0	107,512
Donor Development	0	0	0
Total Expenditure	100,540	8,957	165,152

Narrative of Workplan Revenues and Expenditure

Planning Unit Anticipate to have a budget increase of 93%. Anticipated increase is as recommended by Technical Planning Committee to make a provision for procurement of internet router for the Administration Block, Procurement of furniture for Staff, Desktop computer, Internet services and payment of Balances on Administration Block. Other activities will include: 2020/21 developmental activities arrived at through conduction of stakeholder's Budget conference, Submission of mandatory documents to Ministry of Finance and other line Ministries done, Implementation issues discussed and recommendations arrived at through conducting 12 Technical Planning Committees and Data for Planning and informed decision making provided through compiling 2019/20 Statistical Obstruct.

Vote : 593 Luuka 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>	47,599	8,844	43,856
Locally Raised Revenues	12,223	0	7,216
District Unconditional Grant (Non-Wage)	3,879	970	10,000
District Unconditional Grant (Wage)	31,497	7,874	26,640
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	47,599	8,844	43,856
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	31,497	7,874	26,640
Non Wage	16,102	0	17,216
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,599	7,874	43,856

Narrative of Workplan Revenues and Expenditure

19% of the Budget under Internal Audit received. Under performance stemmed up from failure to attract locally raised revenue, which was used to fund administrative activities in administration department

Vote : 593 Luuka 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			
<i>Recurrent Revenues</i>	13,669	3,417	16,366
District Unconditional Grant (Wage)	0	0	2,757
Sector Conditional Grant (Non-Wage)	13,669	3,417	13,609
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	13,669	3,417	16,366
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	2,757
Non Wage	13,669	0	13,609
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,669	0	16,366

Narrative of Workplan Revenues and Expenditure

The department is allocated a budget of non wage shillings 13,608,705 and it will be used on trade development and promotional services, cooperative mobilisation and outreach services, market linkages and identification of tourism sites and hospitality facilities in the district.