

Vote : 606 Nwoya District

FY 2020/21

Foreword

In accordance with section 36 of the Local Government Act (cap 243) and the New Public Finance 2015 Act, Local Government prepares appropriate plans documents in conformity with central government guidelines and formats. The procedure of planning in the Local Governments involves the development of a Budget Framework Paper (BFP) which highlights the revenue Performance and projections, the review of sector performance, challenges met, medium priorities, outputs and expenditure allocation and draft annual work plan for the district. The BFP for FY 2020/21 has been developed as per the guidelines and format issued by Ministry of Finance Planning and Economic Development (MoFPED). The theme for NDP is " Industrialization for Job Creation and shared Prosperity" This can be achieved by strengthening the country's competitiveness through sustainable inclusive growth, equity, employment and wealth creation while targeting the 68% of the country's subsistence population. The National Priorities for FY 2020/21 has been derived from the 5 strategic objectives of NDP III which include: 1 Enhance value addition in key growth opportunities, 2. Strengthening private sector capacity to drive growth and create jobs, 3. Consolidate and increase stock and quality of productive infrastructure 4. Increase productivity, inclusiveness and well being of the population and 5, Strengthen the role of the state in development

In view of the National Development Plan and based on the District Stakeholder Budget Consultative meeting held on 08/11/2019, the followings are the district priorities for FY 2020/21: Improving on the roads network in the district through Increasing the quality of community roads for improved service delivery and marketing of agricultural produce, Increasing agricultural production and productivity for household food security and surplus for sale , ,Improving the education quality by improvement of physical infrastructures (classrooms, latrine stances, teachers staff houses) to provide conducive learning environment in schools, improvement on Health service provision , increasing the availability and access to safe water points within the communities, Empowering of individuals in the communities to provide sanitation facilities for selves and adapt to good hygiene practices, Intensifying advocacy for enforcement of sustainable utilization of natural resources, Building capacities of communities to demand ,access, participate and sustain development programmes. The implementation of the priorities highlighted in this BFP will propel the district towards achievement of its vision "A Transformed and Prosperous Community by 2040" am optimistic that with the active participation of all stakeholders both political and Technical, the district shall effectively and efficiently use the available resources to achieve its goal.

For God and My Country



Okello Oryema -District Chairperson

20/12/2019

Vote : 606 Nwoya 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	829,106	50,840	819,106
Discretionary Government Transfers	3,542,753	1,003,738	3,639,658
Conditional Government Transfers	13,503,418	4,186,893	12,774,893
Other Government Transfers	3,397,875	110,659	3,523,584
External Funding	4,330,239	0	621,554
Grand Total	25,603,392	5,352,130	21,378,795

Revenue Performance in the First Quarter of 2019/20

Within the first quarter of FY 2019/20 the district received only Shs 5,352,130,000 which is only 21% of the planned revenue for the FY 2019/20. This is below the planned revenue because of some challenges in collection of Locally Raised Revenue which included unfavourable weather, low involvement in productive economic activities by the community, delay in updating Asset registrar as well as updating list of businesses

Donor funds remittance was negligible within the quarter. The district was scheduled for IFMI in July 2019 but was delayed due to logistics and capacity building challenges

Planned Revenues for FY 2020/21

The District planned to receive a total of Ushs. 21,378,795,000 which is a decrease of about 17% from FY 2019/20. The decrease is caused by less intervention from donors and recentralisation of UWEP and YLP funds. The Donors however, prefer to implement their activities without channeling the funds through the District while others like NUDEIL has come to the end of their project period

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	1,944,350	1,270,526	2,210,482
Finance	481,324	79,673	419,064
Statutory Bodies	594,076	105,202	540,096
Production and Marketing	2,941,152	200,438	1,210,312
Health	4,558,389	1,170,251	4,523,877
Education	8,073,886	1,847,424	7,354,775
Roads and Engineering	1,750,933	302,130	1,207,796
Water	860,994	183,934	553,871
Natural Resources	357,961	55,536	231,130

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Community Based Services	3,733,204	84,232	2,834,762
Planning	161,509	24,725	156,000
Internal Audit	66,487	11,007	66,684
Trade, Industry and Local Development	79,126	17,052	69,947
Grand Total	25,603,392	5,352,130	21,378,795
<i>o/w: Wage:</i>	<i>9,293,964</i>	<i>2,323,491</i>	<i>9,293,964</i>
<i>Non-Wage Recurrent:</i>	<i>4,731,611</i>	<i>1,582,048</i>	<i>4,594,796</i>
<i>Domestic Devt:</i>	<i>7,247,578</i>	<i>1,446,591</i>	<i>6,868,481</i>
<i>Ext. Financing:</i>	<i>4,330,239</i>	<i>0</i>	<i>621,554</i>

Expenditure Performance in the First Quarter FY 2019/20

The total revenue received upto the end of September 2019 was only shs 5,353,130,000 which constituted 21% of the Annual Budget for FY2019/20. This was less than planned because of failure to realize the Locally Raised Revenue and less remittance of donor funds. Of the funds received only 2,540,043,000 was spent by the end of the quarter. Wages was Shs 2,148,341,000 which is 85% of the received revenue, Non Wage was shs 340,229,000 which was 13% of the funds and Domestic Development was only shs 51,474,000 which was less than 2% of the received funds. The low absorption was partly due to delay in procurement process coupled with preparation to transit to IFMS.

Planned Expenditures for The FY 2020/21

The greatest expenditure shall be payment of salaries of staff. Its anticipated to be higher than FY2019/20 because of recruitment to fulfill critical position and expected salary enhancement. Non Wage funds shall be allocated to address routine activities like road maintenance, general operation and Maintenance of District Assets and Equipment, community attitudes towards productive activities, agricultural production and productivity cross cutting issues (environment, climate change and sanitation, population issue, gender & equity budgeting, HIV/AIDS, Malaria and nutrition mainstreaming, Physical/Spatial Planning).

Development expenditure shall address construction and rehabilitation of Health and Education Infrastructure, Purchase of office equipment & furniture to departments, Drilling of 18 Boreholes, Opening on new Community Access Roads (CAR), Improvement in agricultural innovations and technology,

Medium Term Expenditure Plans

To reduce level of poverty among the community through investment in activities that generate household income, encourage group formation, involvement in productive activities like tree planting, livestock farming, fish farming, etc, to increase safe water coverage to 78% and functionality reaching 90% by 2021 as well as to improve on good hygiene and sanitation both at household and public places, environmental awareness and good practices including good land use sensitization, recruit, deploy and retain staff in good working conditions for improved service delivery and to strengthen staff supervision at all levels for effective and efficient service delivery, increase easy access to health facilities and improved service delivery through construction of staff houses, supply of equipment and training of staff, strengthen extension and advisory services for crop, livestock, fisheries, vector control and market information

Challenges in Implementation

Land wrangle, fragmentation, exhaustion and misuse, Natural disasters like pests, diseases outbreak, flood and drought, High poverty rates among the community caused by difficulties in acquiring agricultural loan, inadequate market information, fluctuations and low prices of agricultural products always demotivates farmers, high prevalence HIV/AIDS scourge, low level of education and general laziness, Increased cases of GBV and Child abuse

Vote : 606 Nwoya District**FY 2020/21****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	829,106	50,840	819,106
Local Services Tax	40,000	6,817	40,000
Land Fees	200,000	1,775	200,000
Local Hotel Tax	30,000	0	30,000
Business licenses	20,000	4,945	20,000
Rent & Rates - Non-Produced Assets – from private entities	40,000	0	40,000
Park Fees	3,000	0	3,000
Property related Duties/Fees	1,260	0	1,260
Advertisements/Bill Boards	10,000	0	10,000
Animal & Crop Husbandry related Levies	10,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	5,000
Agency Fees	10,000	0	10,000
Inspection Fees	3,000	0	3,000
Market /Gate Charges	15,000	0	15,000
Other Fees and Charges	15,000	839	15,000
Group registration	5,000	180	5,000
Quarry Charges	30,000	0	30,000
Voluntary Transfers	100	0	100
Miscellaneous receipts/income	391,746	36,285	391,746
2a. Discretionary Government Transfers	3,542,753	1,003,738	3,639,658
District Unconditional Grant (Non-Wage)	573,608	143,402	587,363
Urban Unconditional Grant (Non-Wage)	63,431	15,858	66,417
District Discretionary Development Equalization Grant	1,371,928	457,309	1,449,894
Urban Unconditional Grant (Wage)	99,696	24,924	99,696
District Unconditional Grant (Wage)	1,389,427	347,357	1,389,427
Urban Discretionary Development Equalization Grant	44,663	14,888	46,860
2b. Conditional Government Transfer	13,503,418	4,186,893	12,774,893
Sector Conditional Grant (Wage)	7,804,841	1,951,210	7,804,841
Sector Conditional Grant (Non-Wage)	1,720,565	511,250	1,755,175
Sector Development Grant	2,903,379	967,793	2,968,922
Transitional Development Grant	19,802	6,601	0
General Public Service Pension Arrears (Budgeting)	648,442	648,442	0
Pension for Local Governments	245,956	61,489	245,956
Gratuity for Local Governments	160,434	40,109	0
2c. Other Government Transfer	3,397,875	110,659	3,523,584

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Northern Uganda Social Action Fund (NUSAF)	1,419,819	0	1,419,818
Support to PLE (UNEB)	0	0	12,000
Uganda Road Fund (URF)	490,070	110,659	603,779
Uganda Wildlife Authority (UWA)	505,000	0	505,000
Youth Livelihood Programme (YLP)	540,176	0	540,176
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	0	442,811
3. External Financing	4,330,239	0	621,554
European Union (EU)	271,954	0	271,954
United Nations Children Fund (UNICEF)	0	0	52,000
United Nations Population Fund (UNPF)	0	0	275,000
United Nations Capital Development Fund (UNCDF)	709,525	0	0
United States Agency for International Development (USAID)	2,046,600	0	0
Belgium Technical Cooperation (BTC)	0	0	22,600
UK Department for International Development (DFID)	1,302,160	0	0
Total Revenues shares	25,603,392	5,352,130	21,378,795

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The total Locally Raised Revenue received upto end of September 2019 was only shs 50,840,000 constituting only 6% of the Annual Planned LRR. This is quite below the planned budget. The shortfall was caused by failure to collect the funds due unfavourable weather which affected economic activities

Central Government Transfers

The total Government transfers upto end of September 2019 was shs 4,186,893,000 constituting 31% of the Annual Budget. This is slightly above the quarterly budget because of more transfers of salary Arrears was made within the quarters,

Donor Funding

The total Donor funds received upto the end of September 2019 was only shs 2,580,000. This was received from Amatheon to support some Health activities. This is quite below the first quarter planned Expected donor funds. Some of the donors have opted to implement their activities directly or through other implementing agencies.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The district has maintained the same amount of Locally Raised Revenue despite the fact that it failed to raise that amount. This was a better strategy has been design to improve on Revenue collection

Central Government Transfers

The district planned to have an increase from Government transfers especially if Salary enhancement is effect

Donor Funding

The district forecasts a decrease in donor funds especially with expiry of implementation of NUDEIL projects

Table on the Revenues and Budget by Sector and Programme

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<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	688,110	172,027	586,166
District Production Services	2,253,042	460,856	624,146
<i>Sub- Total of allocation Sector</i>	2,941,152	632,883	1,210,312
Sector :Works and Transport			
District, Urban and Community Access Roads	1,750,933	369,981	1,207,796
<i>Sub- Total of allocation Sector</i>	1,750,933	369,981	1,207,796
Sector :Tourism, Trade and Industry			
Commercial Services	79,126	19,782	69,947
<i>Sub- Total of allocation Sector</i>	79,126	19,782	69,947
Sector :Education			
Pre-Primary and Primary Education	5,420,822	1,325,206	4,523,482
Secondary Education	2,205,049	551,262	2,495,606
Education & Sports Management and Inspection	446,615	103,460	330,498
Special Needs Education	1,400	350	5,189
<i>Sub- Total of allocation Sector</i>	8,073,886	1,980,277	7,354,775
Sector :Health			
Primary Healthcare	1,172,379	266,345	328,126
District Hospital Services	276,052	69,013	276,052
Health Management and Supervision	3,109,959	777,490	3,919,699
<i>Sub- Total of allocation Sector</i>	4,558,389	1,112,847	4,523,877
Sector :Water and Environment			
Rural Water Supply and Sanitation	860,994	203,998	553,871
Natural Resources Management	357,961	89,490	231,130
<i>Sub- Total of allocation Sector</i>	1,218,955	293,489	785,001
Sector :Social Development			
Community Mobilisation and Empowerment	3,733,204	812,710	2,834,762
<i>Sub- Total of allocation Sector</i>	3,733,204	812,710	2,834,762
Sector :Public Sector Management			
District and Urban Administration	1,944,350	470,015	2,210,482
Local Statutory Bodies	594,076	134,524	540,096
Local Government Planning Services	161,509	32,492	156,000
<i>Sub- Total of allocation Sector</i>	2,699,935	637,031	2,906,578
Sector :Accountability			
Financial Management and Accountability(LG)	481,324	105,104	419,064
Internal Audit Services	66,487	16,372	66,684

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<i>Sub- Total of allocation Sector</i>	547,811	121,476	485,748
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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	1,767,468	949,141	1,140,327
Locally Raised Revenues	150,000	21,393	149,955
Multi-Sectoral Transfers to LLGs_NonWage	60,641	44,542	0
Multi-Sectoral Transfers to LLGs_Wage	55,825	24,924	0
District Unconditional Grant (Non-Wage)	63,503	12,576	208,601
District Unconditional Grant (Wage)	382,668	95,667	369,702
General Public Service Pension Arrears (Budgeting)	648,442	648,442	0
Pension for Local Governments	245,956	61,489	245,956
Gratuity for Local Governments	160,434	40,109	0
Development Revenues	176,882	321,385	1,070,154
Multi-Sectoral Transfers to LLGs_Gou	23,286	0	0
Other Transfers from Central Government	13,300	0	0
District Discretionary Development Equalization Grant	140,297	0	1,023,294
Total Revenues shares	1,944,350	1,270,526	2,210,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	438,492	105,661	469,398
Non Wage	1,328,976	75,808	670,929
Development Expenditure			
Domestic Development	176,882	7,620	1,070,154
Donor Development	0	0	0
Total Expenditure	1,944,350	189,090	2,210,482

Narrative of Workplan Revenues and Expenditure

The total work plan for budget for Administration department is Shs 419,064,000= as compared to Shs 420,417,000= in the previous FY representing decrease of 0.3%. This decrease is due to the reduction in the Non Wage allocation to the department and the restructuring of the central government grants in the current year. However, this allocation is only 1.6% of the total budget of the FY 2020/21. Of the departmental allocation of Shs 419,064,000=, 39% is expected to finance recurrent expenditure, 60% is wage component for the staff in the department, 17% of this over all budget will come from locally raised revenue and 9.6% is a component for multi sectoral transfer to LLGs. It should however be noted that this department does not usually receive any budget support from donors because its only a coordinating department in the district.

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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	481,324	79,673	419,064
Locally Raised Revenues	149,198	11,068	146,180
Multi-Sectoral Transfers to LLGs_NonWage	33,963	0	0
Multi-Sectoral Transfers to LLGs_Wage	26,945	0	0
District Unconditional Grant (Non-Wage)	55,936	14,784	54,600
District Unconditional Grant (Wage)	215,283	53,821	218,284
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	481,324	79,673	419,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	242,228	40,146	218,284
Non Wage	239,096	25,647	200,780
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	481,324	65,793	419,064

Narrative of Workplan Revenues and Expenditure

The total work plan for budget for Finance department is Shs 419,064,000= as compared to Shs 420,417,000= in the previous FY representing decrease of 0.3%. This decrease is due to the reduction in the Non Wage allocation to the department and the restructuring of the central government grants in the current year. However, this allocation is only 1.6% of the total budget of the FY 2020/21. Of the departmental allocation of Shs 419,064,000= , 39% is expected to finance recurrent expenditure, 60% is wage component for the staff in the department, 17% of this over all budget will come from locally raised revenue and 9.6% is a component for multi sectoral transfer to LLGs. It should however be noted that this department does not usually receive any budget support from donors because its only a coordinating department in the district.

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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	594,076	105,202	540,096
Locally Raised Revenues	148,445	7,790	150,446
Multi-Sectoral Transfers to LLGs_NonWage	55,981	0	0
District Unconditional Grant (Non-Wage)	216,898	54,224	216,898
District Unconditional Grant (Wage)	172,752	43,188	172,752
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	594,076	105,202	540,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,752	32,738	172,752
Non Wage	421,324	50,927	367,344
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	594,076	83,665	540,096

Narrative of Workplan Revenues and Expenditure

The total budget for Council and Statutory Bodies Department for the F/Y 2020/2021 is 540,096,000/- as compared to 538,095,000 in the previous financial year representing an increase of 0.37%. Out of this total budget; Locally Raised Revenue is 150,446,000/- (27.8%), District Unconditional Grant (Wage) is 172,752,000/- (31.9%) and District Unconditional Grant (Non-wage) is 216,898,000/- (40.1%). This budget has been appropriated to the different sectors as follows;

1. Wage 172,752,000/-
2. Administration 84,000,000/-
3. DCC 5,000,000/-
4. DSC 10,000,000/-
5. DLB 9,000,000/-
6. LGPAC 9,000,000/-
7. Executive 80,000,000/-
8. Standing 170,344,000/-

Important to note is that; this department doesn't receive any budget support from external financing (donors) because it is a service department which supports other departments to deliver services to the community.

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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	667,208	160,653	666,370
Locally Raised Revenues	24,597	0	22,600
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	6,064	1,516	6,064
Sector Conditional Grant (Wage)	465,906	116,477	465,906
Sector Conditional Grant (Non-Wage)	170,641	42,660	171,800
Development Revenues	2,273,944	39,785	543,942
Other Transfers from Central Government	442,811	0	442,811
Multi-Sectoral Transfers to LLGs_Gou	409,618	0	0
External Financing	1,302,160	0	0
District Discretionary Development Equalization Grant	20,457	0	0
Sector Development Grant	98,898	0	101,131
Total Revenues shares	2,941,152	200,438	1,210,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	465,906	111,280	465,906
Non Wage	201,302	41,202	200,464
Development Expenditure			
Domestic Development	971,784	5,183	543,942
Donor Development	1,302,160	0	0
Total Expenditure	2,941,152	157,665	1,210,312

Narrative of Workplan Revenues and Expenditure

The departmental expenditure is equal to the revenues. However, the departmental budget has reduced by about 52%

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<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	3,592,134	883,165	3,587,781
Locally Raised Revenues	86,000	0	84,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0
District Unconditional Grant (Non-Wage)	8,753	9,320	8,400
Sector Conditional Grant (Wage)	3,038,173	759,543	3,038,173
Sector Conditional Grant (Non-Wage)	457,208	114,302	457,208
Development Revenues	966,256	287,085	936,096
External Financing	0	0	74,600
Multi-Sectoral Transfers to LLGs_Gou	105,000	0	0
District Discretionary Development Equalization Grant	93,760	0	94,000
Sector Development Grant	767,496	0	767,496
Total Revenues shares	4,558,389	1,170,251	4,523,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,038,173	699,202	3,038,173
Non Wage	553,961	37,223	549,608
Development Expenditure			
Domestic Development	966,256	5,130	861,496
Donor Development	0	0	74,600
Total Expenditure	4,558,389	741,554	4,523,877

Narrative of Workplan Revenues and Expenditure

The total amount of funds budgeted for is 4,523,876,597. Of this 72% is for administration, where 93% of administration funds is for staff wages. The hospital gets 6%, lower facilities(both Government and PNFP get 4%.

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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			
<i>Recurrent Revenues</i>	5,461,843	1,417,277	6,005,757
Locally Raised Revenues	98,800	0	96,525
Other Transfers from Central Government	0	0	517,000
District Unconditional Grant (Non-Wage)	18,373	0	18,200
District Unconditional Grant (Wage)	70,600	17,650	70,600
Sector Conditional Grant (Wage)	4,300,762	1,075,191	4,300,762
Sector Conditional Grant (Non-Wage)	973,308	324,436	1,002,670
<i>Development Revenues</i>	2,612,043	430,148	1,349,018
External Financing	1,321,600	0	0
District Discretionary Development Equalization Grant	95,778	0	92,600
Sector Development Grant	1,194,665	0	1,256,418
Total Revenues shares	8,073,886	1,847,424	7,354,775
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,371,362	1,046,763	4,371,362
Non Wage	1,090,481	310,904	1,634,395
<i>Development Expenditure</i>			
Domestic Development	1,290,443	0	1,349,018
Donor Development	1,321,600	0	0
Total Expenditure	8,073,886	1,357,666	7,354,775

Narrative of Workplan Revenues and Expenditure

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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	591,147	132,538	704,019
Other Transfers from Central Government	490,070	110,659	603,779
Locally Raised Revenues	13,560	0	12,600
District Unconditional Grant (Non-Wage)	12,998	3,249	12,800
District Unconditional Grant (Wage)	74,520	18,630	74,840
Development Revenues	1,159,786	169,592	503,777
Multi-Sectoral Transfers to LLGs_Gou	271,009	0	0
Other Transfers from Central Government	0	0	0
External Financing	380,000	0	0
District Discretionary Development Equalization Grant	105,000	0	100,000
Sector Development Grant	403,777	0	403,777
Total Revenues shares	1,750,933	302,130	1,207,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,520	0	74,840
Non Wage	516,628	2,680	629,179
Development Expenditure			
Domestic Development	779,786	3,998	503,777
Donor Development	380,000	0	0
Total Expenditure	1,750,933	6,678	1,207,796

Narrative of Workplan Revenues and Expenditure

the work department road sector budgeted for a total of 1,094,086,798/= broken down into various revenue sources in term of percentage as follows

local revenue 1.2%

District unconditional grant (wages) 6.8%

District unconditional grant (non wages) 1.2%

Sector Development grant 36.9%

DDEG 9.1%

URF 44.8%

Vote : 606 Nwoya 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	91,647	24,152	92,771
Locally Raised Revenues	1,000	0	2,000
District Unconditional Grant (Non-Wage)	2,725	2,171	2,800
District Unconditional Grant (Wage)	44,658	11,165	44,658
Sector Conditional Grant (Non-Wage)	43,264	10,816	43,313
Development Revenues	769,346	159,782	461,100
Multi-Sectoral Transfers to LLGs_Gou	45,000	0	0
External Financing	245,000	0	0
District Discretionary Development Equalization Grant	21,000	0	21,000
Sector Development Grant	438,544	0	440,100
Transitional Development Grant	19,802	0	0
Total Revenues shares	860,994	183,934	553,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,658	11,093	44,658
Non Wage	46,989	2,426	48,113
Development Expenditure			
Domestic Development	524,346	13,367	461,100
Donor Development	245,000	0	0
Total Expenditure	860,994	26,886	553,871

Narrative of Workplan Revenues and Expenditure

Water sector was allocated a total budget of Ug. Shs 553,871,029 of Wage is representing 8.1%, Non wage recurrent is representing 8.6%, DDEG is taking 3.4% and Development Grant is taking 79%. Expenditure totaling to Ug. Shs 257,810,963 will go toward construction of deep boreholes and rehabilitation

Vote : 606 Nwoya 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	189,585	40,061	187,130
Locally Raised Revenues	60,500	7,790	56,000
District Unconditional Grant (Non-Wage)	15,510	3,877	15,200
District Unconditional Grant (Wage)	108,000	27,000	110,000
Sector Conditional Grant (Non-Wage)	5,575	1,394	5,930
Development Revenues	168,377	15,474	44,000
Other Transfers from Central Government	0	0	0
External Financing	121,954	0	0
District Discretionary Development Equalization Grant	46,423	0	44,000
Total Revenues shares	357,961	55,536	231,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,000	25,925	110,000
Non Wage	81,585	6,851	77,130
Development Expenditure			
Domestic Development	46,423	0	44,000
Donor Development	121,954	0	0
Total Expenditure	357,961	32,776	231,130

Narrative of Workplan Revenues and Expenditure

Department of Natural Resources has been allocated a sum of UGX 231,130,159/=; out of which wage comprised of 110,000,000 (47.6%), 33.4% Non-wage recurrent (77,130,159) and 19% DDEG (44,000,000).

Vote : 606 Nwoya 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	303,102	67,918	285,814
Locally Raised Revenues	22,500	2,799	22,000
Multi-Sectoral Transfers to LLGs_NonWage	3,197	0	0
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Wage	16,927	0	0
District Unconditional Grant (Non-Wage)	7,837	1,959	7,800
District Unconditional Grant (Wage)	201,307	50,327	201,307
Sector Conditional Grant (Non-Wage)	51,334	12,833	54,707
Development Revenues	3,430,102	16,314	2,548,948
Other Transfers from Central Government	1,959,994	0	1,959,994
External Financing	959,525	0	546,954
Multi-Sectoral Transfers to LLGs_Gou	461,642	0	0
District Discretionary Development Equalization Grant	48,941	0	42,000
Total Revenues shares	3,733,204	84,232	2,834,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	218,234	37,693	201,307
Non Wage	84,868	17,699	84,507
Development Expenditure			
Domestic Development	2,470,577	9,149	2,001,994
Donor Development	959,525	0	546,954
Total Expenditure	3,733,204	64,541	2,834,762

Narrative of Workplan Revenues and Expenditure

In the financial year 2020/2021 the Department of Community Based Services expect to raise a total of UGX 2,294,586,117= as compared to UGX 3,251,438,463/= of last FY indicating 29.4% decrease, this decrease is due to removal of indicative planning figure (IPF) for YLP and UWEP as well as reduced allocation of DDEG allocation to the department, out of 8.8% will be financing wage component while other percentage will be shared by recurrent and development activities, NUSAF 3 project, ICOLEW project. This revenue will finance the Operations of the Department at the higher and Lower Local Government Levels. This revenue is raised from different sources including direct transfers from Central Governments; Sector Conditional Grants from the line Ministry, Locally raised revenues (LRR) and Non Wage conditional Grants from Central Governments.

Vote : 606 Nwoya 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			
<i>Recurrent Revenues</i>	140,428	17,699	123,000
Locally Raised Revenues	38,091	0	40,000
Multi-Sectoral Transfers to LLGs_NonWage	31,541	0	0
District Unconditional Grant (Non-Wage)	23,316	5,829	28,000
District Unconditional Grant (Wage)	47,480	11,870	55,000
<i>Development Revenues</i>	21,081	7,026	33,000
District Discretionary Development Equalization Grant	21,081	0	33,000
Total Revenues shares	161,509	24,725	156,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	47,480	5,192	55,000
Non Wage	92,948	5,100	68,000
<i>Development Expenditure</i>			
Domestic Development	21,081	7,026	33,000
Donor Development	0	0	0
Total Expenditure	161,509	17,318	156,000

Narrative of Workplan Revenues and Expenditure

The department expect to receive Ush . T This is 12% increase of this year budget. The increase is caused by more allocation of District Unconditional Grant Wages and DDEG.

The bulk of the funds shall be used for routine recurrent Budget like payment for wages, Operation and maintenance of office

Vote : 606 Nwoya 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			
Recurrent Revenues	66,487	11,007	66,684
Locally Raised Revenues	25,500	0	26,000
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0
District Unconditional Grant (Non-Wage)	7,304	2,836	8,000
District Unconditional Grant (Wage)	32,683	8,171	32,684
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,487	11,007	66,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,683	1,985	32,684
Non Wage	33,804	2,836	34,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,487	4,821	66,684

Narrative of Workplan Revenues and Expenditure

Increase in revenue allocation from 66,487,000= FY 2019-20 to 66,684,000= FY 2020-21 giving a percentage increase of 0.296%. The revenue shall be spent to facilitate internal audit activities in the district

Vote : 606 Nwoya 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>	79,126	17,052	69,947
Locally Raised Revenues	10,914	0	10,800
District Unconditional Grant (Non-Wage)	9,502	2,376	0
District Unconditional Grant (Wage)	39,476	9,868	39,600
Sector Conditional Grant (Non-Wage)	19,234	4,808	19,547
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	79,126	17,052	69,947
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	39,476	5,739	39,600
Non Wage	39,650	4,164	30,347
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	79,126	9,903	69,947

Narrative of Workplan Revenues and Expenditure

Planned revenues,30346,980 is equal to planned expenditures