

Vote : 623 Nabilatuk District

FY 2020/21

Foreword

Nabilatuk District Local Government will continue to apply the Fiscal Decentralization Strategy (FDS) flexibility of 50% on its Central Government recurrent non-wage grants and 5% is also planned to finance the monitoring and supervision of the sectoral activities. This document has been prepared using the formats provided by Ministry of Finance, Planning and Economic Development

The Budget Framework Paper has been prepared with the involvement of various persons and groups where the sub-county staff, sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners participated in the process of producing this document.

This LGBFP will form the basis for the preparation of the annual Budget 2020/2021 and takes into account the District Development Plan 2 stating for 2018/2019 – 2019/2020. The Budget Framework Paper reveals the following key issues:

- Overall revenue position of the District
- Main challenges faced in the implementation process and strategies to counter them.
- Key achievements against the set output targets per sector
- Funded and un-funded Priorities in the medium term
- Sector output targets in the medium term sector by sector

This Budget Framework Paper therefore provides a basis to the Budget and provides the road map for the District covering the years 2018/19-2019/20. This will guide the process that the District will undertake to improve upon the level of service delivery during the next three years focusing mainly on the following issues: -

- Improvement and sustenance of good governance.
- Increase access to social services.
- Improvement of literacy levels among the population in the District.
- Increase of household incomes.
- Ensure sustainable use and management of natural resources.

The implementation of this Budget Framework Paper is likely to face the following constraints:-

- Identifying sources of revenue for the District.
- Line Ministries honoring the FDS and allowing our Local Government to utilize resources as planned for using the 50% and 5% flexibility respectively.
- Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
- Prolonged dry spells.

The Budget desk prepared the Budget call circular to sectors using the indicative Planning Figures (IPF's) issued at the Regional Budget Framework Paper workshops conducted in September 2019 and donor projections. The Sectors then prepared sector inputs for Budget Framework Paper by reviewing their performance, identifying priority expenditures. The LGBFP drafts were presented to the Technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference. The key issues raised in the Budget Conference were included in the Draft, which was presented to DEC for final approval.

I am glad to assert that Amudat District Local Government is still committed to its mandate of efficient and effective service delivery and will ensure delivery of quality service through a well steered delivery system targeting both national and local priorities.

Furthermore I wish to thank Central Government, our key Development Partners, political leaders and technical staff for collectively putting their resources and efforts in terms of time, technical know how, financial together to enable the District prepare and implement its planned activities highlighted in the document.

Finally, I believe that all the stakeholders in this District will accord the necessary support for the successful implementation of this plan.

For God and my Country

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HON. LORUKALE PAUL

DISTRICT CHAIRPERSON

08/01/2020

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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	534,558	23,661	65,861
Discretionary Government Transfers	2,727,844	769,721	1,897,853
Conditional Government Transfers	5,295,902	1,484,793	5,018,913
Other Government Transfers	2,617,479	89,791	2,617,479
External Funding	1,300,185	224,601	658,048
Grand Total	12,475,968	2,592,568	10,258,154

Revenue Performance in the First Quarter of 2019/20

The District has as at end of quarter one received shs. 2,592,568,000 representing 21% of the approved annual estimates of 12,475,968,000 and this receipts were mainly from locally raised revenues which by end of September had received 23,661,000 representing 4% of the approved local revenue estimates of 534,558,000. The District also received discretionary government transfers amounting to 769,721,000 representing 28% of the approved discretionary transfers. There were conditional government transfers received amounting to 1,484,793,000 representing 28% of the approved conditional government transfers. There were also other government transfers amounting to 89,791,000 of the approved budget and finally the district received External financing funds amounting to 224,601,000 representing 17% of the approved External financing approved estimates.

Planned Revenues for FY 2020/21

The District is making a forecast of total budget of Ushs. 11,162,667, 000 compared to last financial years forecasts of 12,475,968,000 thus representing a 1.07% decrease in the revenue forecast as compared to that of last financial year, there is a decrease in the forecasts mainly because of the decrease in Local revenue projections, External financing projections and other government transfers meant for UWEP and YLP programmes in the district. Local revenue will contribute Ushs. 86,551,000 from 534,558,000 of last financial year and this decrease is mainly because the Non sharable local revenue that is collected by Town council and the three lower local governments have decreased, Central Government Transfers contributing Ushs. 10,418,068,000 from 10,641,225,000, External Financing of Ushs. 658,048,000 from 1,300,185,000 there is a decrease mainly because donor funds are expected only from UNICEF and they may decrease their financial to support the departments of Water, Health Education and Community Based Services

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	2,363,972	594,899	967,871
Finance	152,519	40,642	165,121
Statutory Bodies	343,028	64,089	278,836
Production and Marketing	236,614	62,162	231,173

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Health	1,513,679	330,106	1,256,264
Education	3,983,857	1,108,330	3,832,318
Roads and Engineering	381,325	84,902	380,325
Water	484,378	126,219	366,851
Natural Resources	2,143,176	61,671	2,120,689
Community Based Services	612,673	72,910	464,543
Planning	156,880	27,705	116,762
Internal Audit	36,274	8,392	36,767
Trade, Industry and Local Development	67,592	10,540	40,636
Grand Total	12,475,968	2,592,568	10,258,154
<i>o/w: Wage:</i>	<i>4,094,196</i>	<i>1,023,549</i>	<i>3,944,196</i>
<i>Non-Wage Reccurent:</i>	<i>2,419,906</i>	<i>423,660</i>	<i>1,621,601</i>
<i>Domestic Devt:</i>	<i>4,661,680</i>	<i>920,757</i>	<i>4,034,309</i>
<i>Ext. Financing:</i>	<i>1,300,185</i>	<i>224,601</i>	<i>658,048</i>

Expenditure Performance in the First Quarter FY 2019/20

This section provides the revenue performance for the first quarter of FY 2019/20. The total revenue collected in the first quarter of 2019/20 was to a tune of Ushs. 2,592,568,000 approximately 21% of the approved budget estimates. The Local revenue has performed to a tune of Ushs. 23,661,000 that is 4% of the local revenue estimate of 534,558,000, Central Government transfers to a tune of Ushs. 2,344,306,000 of the funds received in the quarter and External financing Ushs. 224,601,000 which is 17% of the External financing estimates and the total expenditure incurred in the first half amounted to 1,452,218,000 by all departments therefore leaving unspent balances of 1,140,350,000 by end of the first quarter as this funds are mainly meant for development projects in the departments of Works, water, Health, Education and there was this amount being unspent as the procurement process was still on going as pre qualification was still being done

Planned Expenditures for The FY 2020/21

The District plans to fully implement its activities from all the various sources of revenues with emphasis on support to income enhancement and support to groups through sub grants under the district discretionary development equalization grant and also seeing that all departments manage their expenditures basing on the District Work plans and budgets for the financial year 2020/21. The major changes to resource allocation are as result of the decrease in the government transfers as the funds meant for district discretionary development grants have reduced and there is also a decrease in the Community access roads funds to be released by UNRA to the District next financial year. The district therefore plans to spend all the funds it receives from central government, Donor and local revenues amounting to 11,162,667,000 as per the set priorities for this financial year 2020/21

Medium Term Expenditure Plans

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

- Promotion and sustenance of good governance.
- Improving access to and utilization of social services.
- Increasing literacy levels among the population in the District.
- Improving farm income, rural livelihoods and food security.
- Promoting optimal and sustainable use and management of natural resources.

Challenges in Implementation

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

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	534,558	23,661	86,551
Local Services Tax	32,500	0	15,451
Land Fees	47,100	0	0
Local Hotel Tax	500	0	0
Application Fees	30,000	7,490	15,000
Business licenses	65,700	4,410	3,000
Interest from private entities - Domestic	9,400	5,647	0
Royalties	314,408	0	13,700
Property related Duties/Fees	1,700	0	0
Animal & Crop Husbandry related Levies	7,300	0	8,500
Inspection Fees	1,800	0	0
Market /Gate Charges	5,800	5,200	10,900
Group registration	2,750	0	0
Miscellaneous receipts/income	15,600	915	20,000
2a. Discretionary Government Transfers	2,727,844	769,721	2,781,676
District Unconditional Grant (Non-Wage)	341,683	85,421	343,247
Urban Unconditional Grant (Non-Wage)	25,211	6,303	25,368
District Discretionary Development Equalization Grant	1,034,054	344,685	1,086,000
Urban Unconditional Grant (Wage)	150,000	37,500	150,000

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District Unconditional Grant (Wage)	1,157,825	289,456	1,157,825
Urban Discretionary Development Equalization Grant	19,071	6,357	19,237
2b. Conditional Government Transfer	5,295,902	1,484,793	5,018,913
Sector Conditional Grant (Wage)	2,786,372	696,593	2,786,372
Sector Conditional Grant (Non-Wage)	574,141	168,780	570,027
Sector Development Grant	1,597,073	532,358	1,601,939
Transitional Development Grant	29,802	9,934	0
Pension for Local Governments	60,575	15,144	60,575
Gratuity for Local Governments	247,939	61,985	0
2c. Other Government Transfer	2,617,479	89,791	2,617,479
Northern Uganda Social Action Fund (NUSAF)	1,981,680	27,424	1,981,680
Uganda Road Fund (URF)	291,185	62,367	291,185
Youth Livelihood Programme (YLP)	344,614	0	344,614
3. External Financing	1,300,185	224,601	658,048
United Nations Children Fund (UNICEF)	1,250,185	224,601	658,048
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0
Total Revenues shares	12,475,968	2,592,568	11,162,667

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The District collected shs. 23,661,000 as locally raised revenue, this represents 4% of the total Local revenue budget estimates of the financial year. Generally there was poor revenue collection and this was mainly because not all the local service tax was collected and there was no revenues remitted by the Lower Local governments as there is lack of enough personnel at both the District and sub counties to mobilize and collect revenues at sub county . Therefore there is need to plan and recruit more personnel at both the District and sub counties.

Central Government Transfers

By the end of the first quarter of the year the District had received shs. 2,344,305,000 as Central Government transfers making a budget performance of 28% against the approved budget of the financial year but other government transfers performed at 3% which was so poor because government did not release projects funds for YLP, UWEF and NUSAF 3 yet this funds were expected in the quarter.

Donor Funding

The District received External financing from only UNICEF amounting to 224,601,000 this represents 17% of the total External financing budget estimates of the financial year and this was below what was expected to be received in the quarter mainly because no other funds were received from other partners than UNICEF only but more funds are expected to be received in quarter two

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The District expects to collect shs. 86,551,000 as local revenue, this includes Lower Local Government remittance of 35% and from what is planned to be collected, the District will collect revenues mainly from the following sources and market / Gate collections, LST, Application fees, Business Licenses, Royalties and 35% remittance . The four Lower local governments expect to collect 22 million as non shareable local revenue and there is a decrease in the revenue expected to be collected from that of the previous financial year as result of the decrease in the non shareable local revenue collected by sub counties due to improved performance of the cattle markets and collection from royalties and LST.

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Central Government Transfers

The District expects to receive shs.10,418,068,000 mainly from discretionary Government transfers, Conditional transfers and other government transfers mainly being NUSAF 3, YLP, UWEP. There is an increase in the funds for next Financial year mainly because of the increase in central government transfers and funding from NUSAF 3, DDEG and Sector development grants in Education and production

Donor Funding

The District expects to receive shs. 658,048,000 mainly from UNICEF as this is always the main donor in the district supporting financially and materially the departments of Health, Water, Education and Community based Service and there is an increase in the donor funding mainly because there was an improvement by departments in preparing timely accountability and reporting as UNICEF disburses funds to implementing departments basing on their absorption

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	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	65,796	16,449	55,939
District Production Services	170,818	42,704	175,234
Sub- Total of allocation Sector	236,614	59,153	231,173
Sector :Works and Transport			
District, Urban and Community Access Roads	381,325	95,331	380,325
Sub- Total of allocation Sector	381,325	95,331	380,325
Sector :Tourism, Trade and Industry			
Commercial Services	67,592	16,898	40,636
Sub- Total of allocation Sector	67,592	16,898	40,636
Sector :Education			
Pre-Primary and Primary Education	1,873,044	468,261	1,904,463
Secondary Education	1,536,690	384,173	1,536,690
Education & Sports Management and Inspection	574,123	143,531	391,164
Sub- Total of allocation Sector	3,983,857	995,964	3,832,318
Sector :Health			
Primary Healthcare	778,443	194,611	718,316
Health Management and Supervision	735,236	183,809	537,947
Sub- Total of allocation Sector	1,513,679	378,420	1,256,264
Sector :Water and Environment			
Rural Water Supply and Sanitation	484,378	121,095	366,851
Natural Resources Management	2,143,176	535,794	2,120,689
Sub- Total of allocation Sector	2,627,555	656,889	2,487,540
Sector :Social Development			
Community Mobilisation and Empowerment	612,673	153,168	464,543

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<i>Sub- Total of allocation Sector</i>	612,673	153,168	464,543
Sector :Public Sector Management			
District and Urban Administration	2,363,972	374,744	967,871
Local Statutory Bodies	343,028	85,757	278,836
Local Government Planning Services	156,880	39,220	116,762
<i>Sub- Total of allocation Sector</i>	2,863,880	499,722	1,363,469
Sector :Accountability			
Financial Management and Accountability(LG)	152,519	38,130	165,121
Internal Audit Services	36,274	9,069	36,767
<i>Sub- Total of allocation Sector</i>	188,793	47,198	201,888

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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	1,391,655	270,793	562,250
Multi-Sectoral Transfers to LLGs_NonWage	108,283	26,399	0
Multi-Sectoral Transfers to LLGs_Wage	150,000	37,500	0
Locally Raised Revenues	340,982	8,797	14,800
District Unconditional Grant (Non-Wage)	92,702	23,176	92,702
District Unconditional Grant (Wage)	391,174	97,793	394,173
Pension for Local Governments	60,575	15,144	60,575
Gratuity for Local Governments	247,939	61,985	0
Development Revenues	972,317	324,106	405,621
Multi-Sectoral Transfers to LLGs_Gou	606,711	0	0
District Discretionary Development Equalization Grant	355,606	0	405,621
Transitional Development Grant	10,000	0	0
Total Revenues shares	2,363,972	594,899	967,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	541,174	120,927	394,173
Non Wage	850,481	130,541	168,077
Development Expenditure			
Domestic Development	972,317	212,792	405,621
Donor Development	0	0	0
Total Expenditure	2,363,972	464,260	967,871

Narrative of Workplan Revenues and Expenditure

A total of 1,872,383,806 has been earmarked for FY 2020/21, however there is a remarkable decrease in funds to be received by the department as a result of the decrease in wage for staff because funds last year were budgeted for recruitment which took place but there is also a decrease in the local revenue allocation as a result of the low local revenue base in the district but the department implement the prioritized activities and projects with the funds available

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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			
<i>Recurrent Revenues</i>	152,519	40,642	165,121
Locally Raised Revenues	10,045	3,000	10,045
District Unconditional Grant (Non-Wage)	30,406	7,602	30,406
District Unconditional Grant (Wage)	112,068	30,041	124,670
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	152,519	40,642	165,121
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	112,068	30,041	124,670
Non Wage	40,451	10,185	40,451
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	152,519	40,226	165,121

Narrative of Workplan Revenues and Expenditure

The department in FY 2020/21 is allocated Shs. 165,121 million compared to 152,519 million in the previous FY and despite the high mobilization costs, the increase is attributed to increase in the wage grant and the increase in District unconditional grant non wage to the department for recurrent activity implementation

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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			
<i>Recurrent Revenues</i>	343,028	64,089	278,836
Locally Raised Revenues	71,050	2,000	17,000
District Unconditional Grant (Non-Wage)	132,994	33,248	122,852
District Unconditional Grant (Wage)	138,984	28,841	138,984
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	343,028	64,089	278,836
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	138,984	19,998	138,984
Non Wage	204,044	12,685	139,852
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	343,028	32,683	278,836

Narrative of Workplan Revenues and Expenditure

A total of Shs. 278,835,693 has been allocated to the department. This is mainly for salary enhancement of LG leaders, Local revenues and multi sectoral transfers to the 4 LLGs. To ensure transparency and accountability of public funds, timely payments of salaries and service providers will be encouraged by the council. There is a decrease in funding expected next Financial year mainly because of the decrease in the multi sectoral transfers and the age component but there is an increase in the district non wage component and this is mainly due to the increase in funding to support the procurement unit and the district lands commission

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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	189,969	46,613	184,258
Locally Raised Revenues	3,516	0	2,516
Sector Conditional Grant (Wage)	102,810	25,702	102,810
Sector Conditional Grant (Non-Wage)	83,643	20,911	78,932
Development Revenues	46,645	15,548	46,915
Sector Development Grant	46,645	0	46,915
Total Revenues shares	236,614	62,162	231,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,810	25,702	102,810
Non Wage	87,159	19,399	81,448
Development Expenditure			
Domestic Development	46,645	0	46,915
Donor Development	0	0	0
Total Expenditure	236,614	45,102	231,173

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 a total of 231,172,939 has been allocated and there is a decrease from 236,614,000 in grant allocation to the department mainly because of the decrease in other district non wage and oLocal revenues. The focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher training for CAHWs and production staff, Branding of cattle through out the District, Disease survelliance both in crop and Livestock, Recruitment of key staff, , Quality assurance, slaughter slab construction.

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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	741,262	185,190	730,158
Locally Raised Revenues	502	0	2,000
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Wage)	12,602	3,150	0
Sector Conditional Grant (Wage)	615,756	153,939	615,756
Sector Conditional Grant (Non-Wage)	112,402	28,100	112,402
Development Revenues	772,416	144,916	526,106
External Financing	700,185	0	514,001
District Discretionary Development Equalization Grant	60,127	0	0
Sector Development Grant	12,104	0	12,104
Total Revenues shares	1,513,679	330,106	1,256,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	628,358	153,939	615,756
Non Wage	112,904	26,410	114,402
Development Expenditure			
Domestic Development	72,231	0	12,104
Donor Development	700,185	0	514,001
Total Expenditure	1,513,679	180,349	1,256,264

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the department will receive 1,256,263,574 compared to 1,513,679, billion of the previous FY. There is an expected decrease in funds to be received mainly because of the decrease in the development grant that is mainly from the district discretionary development grant, of about 60 million District unconditional grant non wage as compared to that of the previous year has decreased and the wage component remains the same but the funds to be received will entail serving 67,000 outpatients and 33,000 inpatients in government health facilities, 1832 safe deliveries will be conducted, Refresher training will be conducted for all VHTS and more health training will be conducted and support supervision and monitoring will be conducted in all the lower health units.

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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>	2,454,346	638,541	2,454,446
Locally Raised Revenues	2,511	0	2,500
District Unconditional Grant (Non-Wage)	4,054	1,351	4,054
District Unconditional Grant (Wage)	77,041	19,260	77,041
Sector Conditional Grant (Wage)	2,067,805	516,951	2,067,805
Sector Conditional Grant (Non-Wage)	302,934	100,978	303,046
<i>Development Revenues</i>	1,529,511	469,789	1,377,872
External Financing	300,000	0	144,047
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	1,229,511	0	1,233,825
Total Revenues shares	3,983,857	1,108,330	3,832,318
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	2,144,846	469,641	2,144,846
Non Wage	309,500	100,037	309,600
<i>Development Expenditure</i>			
Domestic Development	1,229,511	0	1,233,825
Donor Development	300,000	0	144,047
Total Expenditure	3,983,857	569,678	3,832,318

Narrative of Workplan Revenues and Expenditure

The department in FY 2020/21 is expected to receive 3,832,317,766 from 3,983,857,000, there is a decrease in funding mainly because of the decrease in the sector non wage component for the USE and UPE capitation grants and a decrease in the sector development grant, and in a bid to improve teacher accommodation, the construction of teachers houses in Kamaturu p/s has been planned.

Vote : 623 Nabilatuk District

FY 2020/21

*Workplan: 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			
<i>Recurrent Revenues</i>	381,325	84,902	380,325
Other Transfers from Central Government	291,185	62,367	291,185
Locally Raised Revenues	0	0	2,000
District Unconditional Grant (Wage)	90,140	22,535	87,140
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	381,325	84,902	380,325
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	90,140	12,429	87,140
Non Wage	291,185	18,634	293,185
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	381,325	31,063	380,325

Narrative of Workplan Revenues and Expenditure

In Financial year 2020/21, the Roads and Engineering department is expected to receive receive 380,325 million . Overall there is a decrease in the work plan revenue due to the expected deceive in funds from Uganda Road Fund Periodic and routine maintenance of community access roads maintenance with support from URF

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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	55,763	16,681	57,756
Locally Raised Revenues	0	0	2,000
District Unconditional Grant (Wage)	22,359	8,330	22,359
Sector Conditional Grant (Non-Wage)	33,404	8,351	33,397
Development Revenues	428,615	109,538	309,095
External Financing	100,000	0	0
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	308,813	0	309,095
Transitional Development Grant	19,802	0	0
Total Revenues shares	484,378	126,219	366,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,359	8,330	22,359
Non Wage	33,404	5,751	35,397
Development Expenditure			
Domestic Development	328,615	0	309,095
Donor Development	100,000	0	0
Total Expenditure	484,378	14,080	366,851

Narrative of Workplan Revenues and Expenditure

Despite having a low district safe water coverage, the water department is allocated 366,850,772 in FY 20120/21 as funds are mainly from central government and donor funding and there is a reduction in the funds to the department due to a decrease in the sector development grant and in a bid to increase the safe water coverage, the drilling of 07 boreholes, Construction of piped water system and rehabilitation of 20 boreholes has been planned and budget support towards sanitation and hygiene will continue with sustained funding from MoWE

Vote : 623 Nabilatuk District

FY 2020/21

*Workplan: 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			
<i>Recurrent Revenues</i>	136,496	34,247	139,009
Locally Raised Revenues	1,507	500	2,000
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	2,027	507	4,000
District Unconditional Grant (Wage)	129,985	32,496	129,985
Sector Conditional Grant (Non-Wage)	2,978	744	3,024
<i>Development Revenues</i>	2,006,680	27,424	1,981,680
External Financing	25,000	0	0
Other Transfers from Central Government	1,981,680	0	1,981,680
Total Revenues shares	2,143,176	61,671	2,120,689
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	129,985	24,649	129,985
Non Wage	6,511	1,446	9,024
<i>Development Expenditure</i>			
Domestic Development	1,981,680	3,531	1,981,680
Donor Development	25,000	0	0
Total Expenditure	2,143,176	29,626	2,120,689

Narrative of Workplan Revenues and Expenditure

The department in FY 2020/21 is allocated 2,120,688,922 down from 2,143,176,000 . There is a decrease in funding compared to that of the previous financial year mainly because of the decrease the domestic development budget as there are funds allocated under the DDEG component for community sensitization meetings and Environment planning

Vote : 623 Nabilatuk 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	462,673	29,101	464,543
Locally Raised Revenues	1,507	0	2,000
Other Transfers from Central Government	344,614	0	344,614
District Unconditional Grant (Non-Wage)	2,027	469	3,000
District Unconditional Grant (Wage)	88,074	22,018	88,074
Sector Conditional Grant (Non-Wage)	26,452	6,613	26,855
Development Revenues	150,000	43,810	0
External Financing	150,000	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	612,673	72,910	464,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,074	20,189	88,074
Non Wage	374,600	7,076	376,469
Development Expenditure			
Domestic Development	0	0	0
Donor Development	150,000	0	0
Total Expenditure	612,673	27,265	464,543

Narrative of Workplan Revenues and Expenditure

The department is expected to receive a total of UGX:614,542,340, of which UGX: 88,073,700 from District Unconditional Grants wages for salaries of 10 CD Workers, UGX: 344,614,000 from other government transfers(YLP) for youth groups; UGX: 150,000,000 from external funding(UNICEF) for Child protection and nutrition sensitive interventions; UGX: 26,854,640 for Sector Conditional Grants to support FAL, Councils of youth, women, disability, elderly, Gender, Probation and Culture; UGX:2,000,000 from Local Revenue and UGX: 3,000,000 for District UCG-Non wage for operations and maintenance of CBS department.

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*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>	101,199	17,478	71,693
Locally Raised Revenues	41,507	2,555	4,000
District Unconditional Grant (Non-Wage)	16,217	4,054	24,217
District Unconditional Grant (Wage)	43,476	10,869	43,476
<i>Development Revenues</i>	55,681	10,227	45,069
External Financing	25,000	0	0
District Discretionary Development Equalization Grant	30,681	0	45,069
Total Revenues shares	156,880	27,705	116,762
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	43,476	7,482	43,476
Non Wage	57,723	6,509	28,217
<i>Development Expenditure</i>			
Domestic Development	30,681	3,647	45,069
Donor Development	25,000	0	0
Total Expenditure	156,880	17,639	116,762

Narrative of Workplan Revenues and Expenditure

In FY 2020/21, 116,762 million will be allocated to the department compared to 156,880 million of the previous FY and the decrease in the revenue allocation is mainly attributed to the decrease in the local revenue allocation for implementation of activities and the district discretionary development grant that is mainly to support office monthly operations. Funding is expected from the non wage grant mainly for monitoring of the on going projects in the district.

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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	36,274	8,392	36,767
Locally Raised Revenues	1,507	0	2,000
District Unconditional Grant (Non-Wage)	8,108	1,727	8,108
District Unconditional Grant (Wage)	26,659	6,665	26,659
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,274	8,392	36,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	6,157	26,659
Non Wage	9,615	962	10,108
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,274	7,119	36,767

Narrative of Workplan Revenues and Expenditure

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

Vote : 623 Nabilatuk District

FY 2020/21

Workplan: 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>	67,592	10,540	40,636
Locally Raised Revenues	30,000	0	3,000
District Unconditional Grant (Wage)	25,264	7,458	25,264
Sector Conditional Grant (Non-Wage)	12,329	3,082	12,372
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	67,592	10,540	40,636
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,264	7,458	25,264
Non Wage	42,329	2,936	15,372
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,592	10,394	40,636

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 40,636 million will be allocated to the department compared to 67,592 million of the previous FY and the decrease in the revenue allocation is mainly attributed to the decrease in local revenue allocation to the department. Funding is expected from the non wage grant mainly for monitoring of the on going projects in the district.