

# Vote : 794 Nebbi Municipal Council

**FY 2020/21**

## Foreword

The Budget Frame Work Paper for the financial year 2020/2021 was prepared as a result of input derived from the community on the budget Conference held on 31st October 2019 and also from the five year Municipal Development Pan (2015/2016- 2019/2020). The frame work lays out strategies for achieving the outlined activities and projects in the development plan through the medium term. The process was guiding by the relevant laws, regulations and policies. In line with the National theme, the budget is aimed at providing services that will drive community towards the realization of vision 2040. We shall pay much attention to Gender and Equity Budgeting, HIV/AIDS mainstreaming, Alignment of work plans, Budgets and indicators to NDP III to ensure compliance to budgets as recommended by National Planning Authority, infrastructure construction and rehabilitation, roads maintenance and construction, administrative offices construction, human development /capacity building and poverty eradication through deliberate government programs such as UWEP, Operation Wealth Creation, NUSAF3 among others. On behalf of the Municipal Council, I pledge total cooperation with the NGOs, CBOs and other private partners for the development of Nebbi Municipal Council. I thank all the stakeholders for their contributions towards the BFP for the year 2020/2021. I say this for God and My Country.

NGIRIKER GEOFFREY , Mayor Nebbi Municipal Council

16/12/2019

**Vote : 794 Nebbi Municipal Council****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	221,066	94,116	598,670
<b>Discretionary Government Transfers</b>	1,019,490	268,157	1,018,026
<b>Conditional Government Transfers</b>	4,705,955	1,204,354	4,533,525
<b>Other Government Transfers</b>	561,168	84,630	453,758
<b>External Funding</b>	78,000	8,142	228,000
<b>Grand Total</b>	<b>6,585,679</b>	<b>1,659,399</b>	<b>6,831,979</b>

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

At the end of Q1 FY 2019/2020, a total of 1,659,399,000 was realized as revenues for both recurrent and development. This is 25% of the actual budget performance and this is further detailed as below;

- Locally Raised revenue, 94,116,000 (43%)
- Discretionary Government Transfer, 268,157,000 (26%)
- Conditional Government transfers, 1,204,354,000 (26%)
- Other Government Transfers, 84,630,000 (15%)
- External funding, 8,142,000 (10%).

Actual expenditures for the quarter sum up to UGX 823,583,000 standing at 13% performance.

**Planned Revenues for FY 2020/21**

Revenue forecast for the FY 2020/2021 is UGX 6,831,979,000 and the components are detailed below;

- Locally Raised Revenues UGX 598,670,000
- Discretionary Government Transfers UGX 1,018,026,000
- Conditional Government Transfers UGX 4,533,525,000
- Other Government Transfers UGX 453,758,000
- External Funding UGX 228,000,000

This forecast is above the budget for the current year by UGX 246,300,000 majorly because of increase in Locally Raised Revenue projection and External funding expected. However, IPF for Locally Raised Revenue has increased due to potentials observed in some sources.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Administration	636,787	177,290	479,087
Finance	235,744	92,256	426,188
Statutory Bodies	176,025	44,586	243,459

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Production and Marketing	112,929	29,672	118,879
Health	1,296,920	308,186	1,312,517
Education	3,194,734	823,215	3,202,425
Roads and Engineering	405,517	99,757	392,910
Natural Resources	107,246	27,339	114,398
Community Based Services	303,333	27,954	216,924
Planning	55,724	14,970	262,632
Internal Audit	41,980	9,825	39,511
Trade, Industry and Local Development	18,738	4,349	23,051
<b>Grand Total</b>	<b>6,585,679</b>	<b>1,659,399</b>	<b>6,831,979</b>
<i>o/w: Wage:</i>	<i>4,654,848</i>	<i>1,163,712</i>	<i>4,654,848</i>
<i>Non-Wage Recurrent:</i>	<i>1,587,402</i>	<i>399,068</i>	<i>1,686,041</i>
<i>Domestic Devt:</i>	<i>265,429</i>	<i>88,476</i>	<i>263,089</i>
<i>Ext. Financing:</i>	<i>78,000</i>	<i>8,142</i>	<i>228,000</i>

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

Summary of departmental expenditure performances as at end of Quarter one FY 2019/2020 is as below; Administration- Ugx 146,790,000, Finance - Ugx 37,820,000, Statutory Bodies - Ugx 29,899,000, Production and Marketing -Ugx 16,026,000, Health - Ugx 118,686,000, Education - Ugx 425,234,000, Roads and Engineering - Ugx 7,514,000, Natural Resources -Ugx 18,611,000, Community Based Services - Ugx 9,511,000, Planning- Ugx 6,370,000, Internal Audit - Ugx 5,583,000 and Trade, Industry and local Development -Ugx 1,540,000. There were a number of reasons advanced for absorption only as above.

## Planned Expenditures for The FY 2020/21

The expenditure plans to work plans are as follows;

Administration department being allocated Ugx 479,087,000 which shows a drop due to Gratuity IPF that is yet to be received and also allocation of wage funds to the other departments, Finance Department being allocated Ugx 426,188,000, signifying a rise mainly due to increased locally raised Revenue allocations for transfers to the divisions, Statutory bodies being allocated Ugx 243,459,000 indicating an increase due to more locally Raised revenue, urban Unconditional grant Non-Wage and UDDEG allocated to the department, Production and Marketing having Ugx 118,879,000, showing a slight increase in the budget because of increased allocation of Locally raised revenue, Health department being allocated Ugx 1,312,517,000 which shows an increase as a result of more UDDEG and local revenue allocated, Education department has Ugx 3,202,425,000 which is nearly constant, Roads and Engineering being allocated Ugx 392,910,000 showing a decline due to no UDDEG, Natural Resources, Ugx 114,398,000 showing an increase due to more UDDEG and locally Raised Revenue allocated to the department, Community Based Department Ugx 216,924,000 indicating a big drop due to removal of IPF for YLP, Planning, 262,000,000 a rise due to expected Donor funding and increased Local revenue, Internal Audit and Trade have 39,511,000 and 23,051,000 respectively.

## Medium Term Expenditure Plans

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The summary of medium term Expenditure plan for Nebbi Municipal Council include among the so many the following; Payment of salaries and wages, Construction of Office Block Phase II, Recruitment of new staff, purchase of more land for construction health Centres IIIs, Construction of classroom blocks, Solid waste Management, Environmental monitoring and compliance, Revenue administration carried out to sustain local revenue outturn above UGX 530 million, Municipal final accounts prepared timely to improve on accountability and transparency to above 90% rating, Development of MSMEs to increase household incomes in Nebbi Municipal Council, . Pay for litigation and consultancy services, Disaster risk management by improvement of road drainage in areas prone to surface runoff flooding, Livelihood improvement through engagement into gainful employment in the road sector for wages and contract payments, Youth employment in the road maintenance interventions within the municipality, through labour based contracts, Acquisition of land for the construction of community centres for community mobilization and act as a recreation centre facility, Property valuation carried out to improve revenue performance by 10%, opening and maintaining roads, Community empowerment through government programs such as UWEP, Provision of inputs to farmers, Training to farmers through Agricultural extension Services..

## Challenges in Implementation

The following challenges affect implementation of planned activities, key among them include; Absence of some key officers, Limited office space, Lack of mechanised road maintenance equipment, Limited transport facilities, low levels of locally raised revenues, Lack of key waste management equipment, absence of gazetted parks for cars and lorries, No health centre IIIs available, Low business activities, Poor attitude of tax payers, etc.

## 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
<b>1. Locally Raised Revenues</b>	<b>221,066</b>	<b>94,116</b>	<b>598,670</b>
Local Services Tax	5,000	4,570	30,000
Land Fees	10,000	9,523	60,000
Casinos and Gaming	0	0	7,000
Lotteries	0	0	5,000
Local Hotel Tax	8,320	1,355	11,180
Application Fees	0	0	2,100
Business licenses	30,000	7,307	60,000
Liquor licenses	0	0	20,000
Other licenses	0	0	5,000
Miscellaneous and unidentified taxes	0	0	20,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	8,500
Park Fees	5,000	12,326	30,000
Refuse collection charges/Public convenience	10,509	1,723	22,800
Property related Duties/Fees	10,000	0	0
Advertisements/Bill Boards	10,979	4,385	28,500
Animal & Crop Husbandry related Levies	5,000	1,344	12,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	430	16,110
Registration of Businesses	11,939	55	0
Inspection Fees	5,610	290	16,501

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Market /Gate Charges	80,000	48,333	152,879
Court Filing Fees	0	0	500
Other Fees and Charges	5,000	1,475	5,700
Street Parking fees	4,000	1,000	13,800
Ground rent	4,709	0	20,000
Lock-up Fees	0	0	3,000
Advance Recoveries	0	0	30,000
Unspent balances – Locally Raised Revenues	2,000	0	0
Court fines and Penalties - private	10,000	0	0
Court fines and Penalties – from other government units	0	0	500
Other fines and Penalties – from other government units	0	0	2,000
Miscellaneous receipts/income	0	0	15,000
<b>2a. Discretionary Government Transfers</b>	<b>1,019,490</b>	<b>268,157</b>	<b>1,018,026</b>
Urban Unconditional Grant (Non-Wage)	252,040	63,010	251,505
Urban Unconditional Grant (Wage)	608,043	152,011	608,043
Urban Discretionary Development Equalization Grant	159,407	53,136	158,477
<b>2b. Conditional Government Transfer</b>	<b>4,705,955</b>	<b>1,204,354</b>	<b>4,533,525</b>
Sector Conditional Grant (Wage)	4,046,806	1,011,701	4,046,806
Sector Conditional Grant (Non-Wage)	323,849	99,992	320,481
Sector Development Grant	106,022	35,341	104,612
Pension for Local Governments	61,627	15,407	61,627
Gratuity for Local Governments	167,652	41,913	0
<b>2c. Other Government Transfer</b>	<b>561,168</b>	<b>84,630</b>	<b>453,758</b>
Support to PLE (UNEB)	3,758	0	3,758
Uganda Road Fund (URF)	330,000	84,630	330,000
Youth Livelihood Programme (YLP)	227,410	0	120,000
<b>3. External Financing</b>	<b>78,000</b>	<b>8,142</b>	<b>228,000</b>
European Union (EU)	0	0	100,000
United Nations Children Fund (UNICEF)	50,000	0	100,000
Global Fund for HIV, TB & Malaria	28,000	8,142	28,000
<b>Total Revenues shares</b>	<b>6,585,679</b>	<b>1,659,399</b>	<b>6,831,979</b>

i) Revenue Performance by September FY 2019/20

## Locally Raised Revenues

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By the end of Quarter one FY 2019/2020, Ugx 94,116,000 was raised from Local revenue and this constitutes 43% of the the budget for the year.

This over performance results from the parliamentary appropriation of Local Revenue for the Municipal for FY running which called for a Supplementary.

Nevertheless, even without Parliamentary appropriation of local revenue, The performance of this source would be poor mainly due to government policies that affect bus parks and also poor attitude of tax payers.

The amount collected locally was however distributed to all sectors to implement planned activities and projects in the quarter.

## Central Government Transfers

As at the end of First quarter FY 2019/2020, a total of 1,557,141,000 was received as Central government Transfers, this is 25% budget performance. The release is constituted by the following;

- Discretionary Government transfers 268,157,000 (26%)
- Conditional Government transfers 1,204,354,000 (26%)
- Other Government transfers 84,630,000 (15%)

These funds were distributed to various sectors for implementation of activities.

## Donor Funding

As at the end of Quarter one FY 2019/2020, a total of Ugx 8,142,000 was received from the donor and this represented only 10% of the budget performance.

The fund was entirely allocated to health department for implementation of various activities

ii) Planned Revenues for FY 2020/21

## Locally Raised Revenues

Locally raised Revenues for FY 2020/2021 is forecast to be Ugx 598,670,000 which is only 9% of the entire budget for the year. Much of the revenue is anticipated to come from Market gate charges, Business licenses, Land fees, Local service tax, park fees to mention a few.

## Central Government Transfers

From central government transfers, total of Ugx 6,286,613,000 is expected to be received and this is 92% of the total budget for the FY 2020/2021. The breakdown is as shown below;

- Discretionary Government transfers Ugx 1,018,026,000
- Conditional Government Transfers Ugx 4,533,525,000
- Other government transfers Ugx 453,758,000

## Donor Funding

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Ugx 228,000,000 is expected from the donors for the FY 2020/2021 and this will represent only 3% of of the yearly budget. This is to be composed of the following;

- UNICEF (Nutrition fund) Ugx 100,000,000
- European Union (GFDRR/OPM grant) Ugx 100,000,000
- Global Fund for HIV, TB & Malaria (IDI) Ugx 28,000,000

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	82,576	20,644	82,576
District Production Services	30,353	7,588	36,303
<i>Sub- Total of allocation Sector</i>	<b>112,929</b>	<b>28,232</b>	<b>118,879</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	389,109	97,277	392,910
Municipal Services	16,408	4,102	0
<i>Sub- Total of allocation Sector</i>	<b>405,517</b>	<b>101,379</b>	<b>392,910</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	18,738	4,685	23,051
<i>Sub- Total of allocation Sector</i>	<b>18,738</b>	<b>4,685</b>	<b>23,051</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,710,131	677,533	2,741,139
Secondary Education	413,488	103,372	410,669
Education & Sports Management and Inspection	71,116	17,706	50,617
<i>Sub- Total of allocation Sector</i>	<b>3,194,734</b>	<b>798,611</b>	<b>3,202,425</b>
<b>Sector :Health</b>			

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Primary Healthcare	1,296,920	316,354	1,312,517
<i>Sub- Total of allocation Sector</i>	<b>1,296,920</b>	<b>316,354</b>	<b>1,312,517</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	107,246	26,812	114,398
<i>Sub- Total of allocation Sector</i>	<b>107,246</b>	<b>26,812</b>	<b>114,398</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	302,333	72,877	216,924
<i>Sub- Total of allocation Sector</i>	<b>302,333</b>	<b>72,877</b>	<b>216,924</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	636,787	153,435	479,087
Local Statutory Bodies	176,025	43,104	243,459
Local Government Planning Services	55,724	13,931	262,632
<i>Sub- Total of allocation Sector</i>	<b>868,537</b>	<b>210,470</b>	<b>985,177</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	235,744	47,282	426,188
Internal Audit Services	41,980	10,495	39,511
<i>Sub- Total of allocation Sector</i>	<b>277,725</b>	<b>57,777</b>	<b>465,698</b>



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## SECTION B : Workplan Summary

### Workplan: Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>572,626</b>	<b>155,452</b>	<b>451,695</b>
Locally Raised Revenues	42,026	12,340	100,172
Multi-Sectoral Transfers to LLGs_NonWage	26,814	13,681	0
Urban Unconditional Grant (Non-Wage)	23,785	9,394	39,175
Urban Unconditional Grant (Wage)	250,721	62,717	250,721
Pension for Local Governments	61,627	15,407	61,627
Gratuity for Local Governments	167,652	41,913	0
<b>Development Revenues</b>	<b>64,162</b>	<b>21,838</b>	<b>27,392</b>
Multi-Sectoral Transfers to LLGs_Gou	30,996	0	0
External Financing	0	0	0
Urban Discretionary Development Equalization Grant	33,166	0	27,392
<b>Total Revenues shares</b>	<b>636,787</b>	<b>177,290</b>	<b>479,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	250,721	62,636	250,721
Non Wage	321,905	69,603	200,974
<b>Development Expenditure</b>			
Domestic Development	64,162	14,551	27,392
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>636,787</b>	<b>146,790</b>	<b>479,087</b>

### Narrative of Workplan Revenues and Expenditure

The budget for the FY 2020/2021 is 479,086,746. The budget is constituted by; wage 250,720,821 for paying traditional staffs under administration, non-wage of 200,973,831 and domestic development of 27,392,094. This is over and above the budget of FY 2019/2020 by 2% which stood at 469,135,529.

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## Workplan: Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>219,697</b>	<b>89,454</b>	<b>391,753</b>
Locally Raised Revenues	56,626	24,298	230,050
Multi-Sectoral Transfers to LLGs_NonWage	30,570	32,031	0
Urban Unconditional Grant (Non-Wage)	45,161	11,290	74,363
Urban Unconditional Grant (Wage)	87,340	21,835	87,340
<b>Development Revenues</b>	<b>16,047</b>	<b>2,802</b>	<b>34,434</b>
Multi-Sectoral Transfers to LLGs_Gou	16,047	0	0
External Financing	0	0	0
Urban Discretionary Development Equalization Grant	0	0	34,434
<b>Total Revenues shares</b>	<b>235,744</b>	<b>92,256</b>	<b>426,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	87,340	21,339	87,340
Non Wage	132,357	16,481	304,413
<b>Development Expenditure</b>			
Domestic Development	16,047	0	34,434
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>235,744</b>	<b>37,820</b>	<b>426,188</b>

### Narrative of Workplan Revenues and Expenditure

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The Finance and Planning Department Budget allocation for 2020/21 at Higher LG (Municipal) is UGX 238,522,389 while the 3 Divisions are allocated a total of UGX 187,665,411. The overall departmental allocation is 426,187,800. The funding for the department at Municipal reduced from UGX 275,774,994

The above fund is appropriated to the following outputs:

Local Government Finance Management Services including salaries, Revenue management and collection services, Budgeting and Planning, Expenditure management Services and, Local Government Accounting Services

Funding Sources for the Department are:

Higher LG

- Local Revenue UGX 98,243,409
- Municipal UCG-wage UGX 87,340,380;
- Urban UCG - NWR- UGX 44,272,600
- Municipal; DDEG- UGX 8,666,000

Lower LG

- Local Revenue UGX 131,807,349
- Urban UCG - NWR- UGX 30,090,600
- Municipal; DDEG- UGX 25,768,462

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>173,913</b>	<b>42,474</b>	<b>224,031</b>
Locally Raised Revenues	47,809	6,354	90,079
Multi-Sectoral Transfers to LLGs_NonWage	3,611	5,422	0
Urban Unconditional Grant (Non-Wage)	73,942	18,598	85,400
Urban Unconditional Grant (Wage)	48,552	12,101	48,552
<b>Development Revenues</b>	<b>2,112</b>	<b>2,112</b>	<b>19,427</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
External Financing	0	0	0
Urban Discretionary Development Equalization Grant	2,112	0	19,427
<b>Total Revenues shares</b>	<b>176,025</b>	<b>44,586</b>	<b>243,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,552	6,390	48,552
Non Wage	125,361	21,409	175,479
<b>Development Expenditure</b>			
Domestic Development	2,112	2,100	19,427
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>176,025</b>	<b>29,899</b>	<b>243,459</b>

## Narrative of Workplan Revenues and Expenditure

Comparison between the current financial year and the planned financial year  
2019/20 FY-172,415,000 and 20/21-178,005,934. The difference is 1,980,934. The increase in the IPFs is arising from increase in the Non-Wage and it is 1% increment.

Local raised Revenue-45,637,367 which is 25.6%

Non-Wage-74,093,224 is 41.6% and Capital Development is 9,723,343 which is 5.46%

Wage is 48,552,000 which is 27.2%.

The components are wage which is salaries for politicians at the Municipal and Divisions.

Non-Wage are for Councilors Allowances, Ex-gratia for LCI and LCII, Night/ Subsistence, Transport Refund, Airtime Refund, Subscriptions, Donations, Fuel & Lubricants, Refreshment, small office equipment, Supply of Computer, Furniture, Medical expenses.

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## Workplan: Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,644</b>	<b>23,244</b>	<b>98,555</b>
Locally Raised Revenues	2,000	333	7,750
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	48,403	12,101	48,403
Sector Conditional Grant (Non-Wage)	43,241	10,810	41,242
<b>Development Revenues</b>	<b>19,285</b>	<b>6,428</b>	<b>20,324</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
External Financing	0	0	0
Sector Development Grant	19,285	0	19,285
<b>Total Revenues shares</b>	<b>112,929</b>	<b>29,672</b>	<b>118,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,403	10,520	48,403
Non Wage	45,241	5,506	50,151
<b>Development Expenditure</b>			
Domestic Development	19,285	0	20,324
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>112,929</b>	<b>16,026</b>	<b>118,879</b>

### Narrative of Workplan Revenues and Expenditure

The department has been allocated 118,878,894/ which is an increment of 5% compared to previous Financial year allocation of 112,929,292 this is due allocation to LLG of 6,756,762.

The current allocation comprises of the following revenues; Sector condition grant -wage 48,403,396 (41%), Sector Development Grant 19,285,386 (16%), Locally raised revenue 3,319,667 (3%), Agricultural Extension Services 34,172,451 (29%), Production and Marketing Grant 7,069,232 (6%) and Transfer to LLG 6,756,762 (5%). The revenues will used to improve on agricultural production and productivity in Municipal Council.

## Vote : 794 Nebbi Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,187,967</b>	<b>295,200</b>	<b>1,251,960</b>
Locally Raised Revenues	8,013	1,333	71,775
Multi-Sectoral Transfers to LLGs_NonWage	14,546	2,515	0
Sector Conditional Grant (Wage)	1,131,537	282,884	1,131,537
Sector Conditional Grant (Non-Wage)	33,872	8,468	33,872
<b>Development Revenues</b>	<b>108,953</b>	<b>12,986</b>	<b>60,557</b>
Multi-Sectoral Transfers to LLGs_Gou	16,360	0	0
External Financing	78,000	0	28,000
Urban Discretionary Development Equalization Grant	14,593	0	32,557
<b>Total Revenues shares</b>	<b>1,296,920</b>	<b>308,186</b>	<b>1,312,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,131,537	106,491	1,131,537
Non Wage	56,431	4,246	120,423
<b>Development Expenditure</b>			
Domestic Development	30,953	0	32,557
Donor Development	78,000	7,949	28,000
<b>Total Expenditure</b>	<b>1,296,920</b>	<b>118,686</b>	<b>1,312,517</b>

**Narrative of Workplan Revenues and Expenditure**

For the Financial 2020-2021, the Department will receive the following revenues as below;

- PHC Wage- 1,131,536,552
- PHC Non Wage 33,871,987
- Local Revenue 18,191,667
- DDEG 20,000,000
- External Financing by Infectious Disease Institute(IDI) 28,000,000
- Multi-Transfer LLGs 68,359,747

The above funds will be spent on Wages(1,131,536,552) for the staff in Health Department, Recurrent expenditures(52,063,654) which will include allowances stationery,fuel, facilitation to staff procurement of logistics,payment of utilities ,HIV/AIDS activities (28,000,000), Administrative Capital (20,000,000)and transfer to Lower Local Government (08,359,747)

# Vote : 794 Nebbi Municipal Council

# FY 2020/21

## Workplan: Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,107,997</b>	<b>794,303</b>	<b>3,108,208</b>
Locally Raised Revenues	9,013	1,466	10,319
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	3,758	0	3,758
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	2,866,866	716,716	2,866,866
Sector Conditional Grant (Non-Wage)	228,361	76,120	226,995
<b>Development Revenues</b>	<b>86,736</b>	<b>28,912</b>	<b>94,216</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
External Financing	0	0	0
Urban Discretionary Development Equalization Grant	0	0	8,890
Sector Development Grant	86,736	0	85,326
<b>Total Revenues shares</b>	<b>3,194,734</b>	<b>823,215</b>	<b>3,202,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,866,866	348,937	2,866,866
Non Wage	241,132	75,096	241,343
<b>Development Expenditure</b>			
Domestic Development	86,736	1,200	94,216
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,194,734</b>	<b>425,234</b>	<b>3,202,425</b>

### Narrative of Workplan Revenues and Expenditure

The Education Sector has been allocated 3,108,208.429. This is constituted as follows: Development Grant 86,736,335, Wage of 2.8 billion, Non-Wage of 226 Million. The allocation for the year is fairly less than that of the previous FY 2019/20 allocation (which was 3,107,997.470), this was majorly due to reduction in Non- Wage (from 228,360,000 to 226,995,361) and, Local revenue from 9,013,000 to 8,191,667. However, Wage remained the same at 2,866,865,674.

# Vote : 794 Nebbi Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>389,109</b>	<b>98,637</b>	<b>392,537</b>
Locally Raised Revenues	8,013	1,233	10,990
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Other Transfers from Central Government	330,000	84,630	330,000
Urban Unconditional Grant (Wage)	51,096	12,774	51,096
<b>Development Revenues</b>	<b>16,408</b>	<b>1,120</b>	<b>373</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Urban Discretionary Development Equalization Grant	16,408	0	373
<b>Total Revenues shares</b>	<b>405,517</b>	<b>99,757</b>	<b>392,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,096	6,410	51,096
Non Wage	338,013	1,104	341,441
<b>Development Expenditure</b>			
Domestic Development	16,408	0	373
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>405,517</b>	<b>7,514</b>	<b>392,910</b>

## Narrative of Workplan Revenues and Expenditure

Recurrent work plan expenditures

Locally raised revenue planned for FY 2020/2021 was 7,191,667 being 1.8% of the overall budget.

Urban unconditional grant (Wage) planned was 51,095,928 representing 13% of the total Budget in FY 2020/2021.

Multi sectoral transfers to LLG was 4,249,442 being 1% of the overall budget for FY 2020/2021.

Other transfers from Central government was 330,000,000 being 84% of the overall budget for FY 2020/2021.

Therefore, the total recurrent work plan expenditure was 392,537,037 which is 99.9% of overall budget.

Development Work plan expenditures:

Multi sectoral transfer to LLG of 372,955. Hence 0.1 % of the overall budget.



## Vote : 794 Nebbi Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,653</b>	<b>22,743</b>	<b>95,832</b>
Locally Raised Revenues	8,013	1,333	10,192
Urban Unconditional Grant (Wage)	85,640	21,410	85,640
<b>Development Revenues</b>	<b>13,593</b>	<b>4,597</b>	<b>18,566</b>
Urban Discretionary Development Equalization Grant	13,593	0	18,566
<b>Total Revenues shares</b>	<b>107,246</b>	<b>27,339</b>	<b>114,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,640	13,885	85,640
Non Wage	8,013	1,330	10,192
<b>Development Expenditure</b>			
Domestic Development	13,593	3,396	18,566
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,246</b>	<b>18,611</b>	<b>114,398</b>

**Narrative of Workplan Revenues and Expenditure**

The department budget allocation is 114,397,791/= where recurrent is 90,831,791/= this is due to local revenue that has increased by 2,178,544/= compared to 2019/2020 budget.

And discretionary grant has also increased from 15,000,000/= allocation for 2019/2020 to 18,566,000/= in 2020/2021 budget this is majorly in the areas of Administrative cost and Physical Planning.

In conclusion the departments' budget for 2020/2021 is totaling to 114,397,791/=-, which is to cater for 6 key outputs areas in the 3 different revenue sources specified wages 85,640,124/=-, 10,191,667/=- and UDEG 18,566,000/=-

# Vote : 794 Nebbi Municipal Council

# FY 2020/21

## Workplan: Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>297,268</b>	<b>17,236</b>	<b>210,771</b>
Locally Raised Revenues	9,013	1,499	28,134
Multi-Sectoral Transfers to LLGs_NonWage	5,260	1,841	0
Other Transfers from Central Government	227,410	0	120,000
Urban Unconditional Grant (Wage)	44,458	11,115	44,458
Sector Conditional Grant (Non-Wage)	11,127	2,782	11,124
<b>Development Revenues</b>	<b>6,064</b>	<b>10,718</b>	<b>6,154</b>
Multi-Sectoral Transfers to LLGs_Gou	6,064	0	0
External Financing	0	0	0
<b>Total Revenues shares</b>	<b>303,333</b>	<b>27,954</b>	<b>216,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,458	8,335	44,458
Non Wage	252,810	1,176	166,312
<b>Development Expenditure</b>			
Domestic Development	6,064	0	6,154
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>303,333</b>	<b>9,511</b>	<b>216,924</b>

### Narrative of Workplan Revenues and Expenditure

The department of community based services has been allocate 210,770,514 of which recurrent revenue of 204,616,749 and development revenue of 6,153,765. This is less than the the previous year which was 297,268,366 in FY 2018-19. This is to the fact that YLP funds have been removed from the other transfers from central governments. Also reduction in local revenue from 9,013,123 to 8,181,667. The revenue include wage 44,458,464, sector grant of 11,123,761, transfers from central government is 120,000 of UWEP, Transfer to lower local government is of 26,996,622.

## Vote : 794 Nebbi Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,656</b>	<b>9,865</b>	<b>56,186</b>
Locally Raised Revenues	18,513	3,079	27,692
Urban Unconditional Grant (Non-Wage)	17,551	4,388	18,903
Urban Unconditional Grant (Wage)	9,592	2,398	9,592
<b>Development Revenues</b>	<b>10,068</b>	<b>5,105</b>	<b>206,446</b>
External Financing	0	0	200,000
Urban Discretionary Development Equalization Grant	10,068	0	6,446
<b>Total Revenues shares</b>	<b>55,724</b>	<b>14,970</b>	<b>262,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,592	1,933	9,592
Non Wage	36,064	4,437	46,594
<b>Development Expenditure</b>			
Domestic Development	10,068	0	6,446
Donor Development	0	0	200,000
<b>Total Expenditure</b>	<b>55,724</b>	<b>6,370</b>	<b>262,632</b>

**Narrative of Workplan Revenues and Expenditure**

For the year 2020/2021, the department of planning has been allocated a sum of UGX 262,631,661. This came from the following sources; Locally Raised Revenue of 27,691,667, Urban unconditional grant non-wage of 18,902,600, Wage of and Development Revenues of 9,591,876. The allocation for the year is more than that of FY 2019/2020 because Locally Raised Revenue increased by 9,178,544, Non-Wage increased by 1,351,702, Expected External Financing is 200,000,000. However, even if the budget increased, Development Revenue reduced to by 3,622,693.

The above sum has been allocated to 6 Output areas in the department to carry out planned activities for the financial year.

# Vote : 794 Nebbi Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,980</b>	<b>9,825</b>	<b>38,311</b>
Locally Raised Revenues	8,013	1,333	5,192
Urban Unconditional Grant (Non-Wage)	10,801	2,700	9,953
Urban Unconditional Grant (Wage)	23,166	5,792	23,166
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
Urban Discretionary Development Equalization Grant	0	0	1,200
<b>Total Revenues shares</b>	<b>41,980</b>	<b>9,825</b>	<b>39,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,166	1,933	23,166
Non Wage	18,814	3,650	15,144
<b>Development Expenditure</b>			
Domestic Development	0	0	1,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,980</b>	<b>5,583</b>	<b>39,511</b>

### Narrative of Workplan Revenues and Expenditure

The Audit department this year received allocation of funds to the tune of uganda shillings 39,510,651= only compared to that of the current year running of shillings 50,839,000=. this funds shall be used as follows; 15,144,265= for non wage and 23,166,384= for the staff salary

# Vote : 794 Nebbi Municipal Council

# FY 2020/21

## Workplan: Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,738</b>	<b>4,349</b>	<b>21,051</b>
Locally Raised Revenues	4,013	667	6,326
Urban Unconditional Grant (Wage)	7,477	1,869	7,477
Sector Conditional Grant (Non-Wage)	7,249	1,812	7,248
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>18,738</b>	<b>4,349</b>	<b>23,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,477	509	7,477
Non Wage	11,262	1,031	13,574
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,738</b>	<b>1,540</b>	<b>23,051</b>

### Narrative of Workplan Revenues and Expenditure

The department has been allocated 23,050,798 which increased by 19% in comparison to last financial years allocation of 18,738,418. This is due to the increment in Local Revenues from 4,013,123 to 6,326,199 and DDEG allocation of 2,000,000.

The current allocation comprises of the following revenues;

Wage: 7,476,778 (32%)

Non Wage: 7,247,821 (31%)

Local Revenue: 6,326,199 (28%)

DDEG: 2,000,000 (9%)

The revenues will be used to improve on the provision and coverage of commercial services in Nebbi Municipal Council.