

Vote : 544 Nakasongola District

FY 2019/20

Foreword

The district has budgeted to receive 24,557,017,000= which is .08% less than the total budget for the previous Financial year. Local revenue stands at 1,194,017,000= which is 4.8 % of the budgeted figure. Most of the budget is financed by the Government transfers which contributes 87% of the budgeted figure Local revenue projections for F/Y 2019/20 stands at 1,194,017,000= which is 4.8 % of the budgeted figure. 182539,000= is budgeted for under Market/ Gate charges contributing 15.3% of the total revenue expected in the year ,169850,000= is budgeted under Land fees contributing 14% of the total local Revenues and 169850,000= projected to be collected from business licenses contributing 10.8% of the total revenues. 21,369,873,000= is budgeted under central Government transfers contributing 87% of the budgeted figure. There is a decrease of 2.8% compared to the previous budget. The decrease is due to the fact that there is no IPF ear marked to Gratuity for Local Governments, General Public Service Pension Arrears and Salary arrears. 48,550,000= is budgeted under Donor funding this contributes 0.2% of the total budget it declined by 47% compared to last years' budget, the funds are mainly from the United Nations Children Fund (UNICEF) and Mild May International.



ABENAITWE ROBERT

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Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	501,150	205,747	1,194,017
Discretionary Government Transfers	3,283,931	872,387	3,271,152
Conditional Government Transfers	18,701,522	4,949,746	18,098,721
Other Government Transfers	2,167,526	409,957	1,944,578
Donor Funding	91,587	10,831	48,550
Grand Total	24,745,716	6,448,667	24,557,018

Revenue Performance in the First Quarter of 2018/19

The overall budget outturn for the quarter was 6,448,668,000= out of the 24,745,716,000= representing 26% of the budgeted figure which was above 25% targeted for the quarter. Local revenues budget outturn was 205,747,000= out of 501,150,000= budgeted making a percentage of 41.1% more than 25% expected revenue. The increase was mainly due to the increase in the following sources of revenue namely registration of business which stood at 89%, property related duties/fees which stood at 73%, increase in the Hotel tax which stood at 66% application fees which stood at 59%, this was mainly because more effort was put in the collection of these revenue sources. Other Government transfers total outturn stood at 409,957,000= out of 2,167,526,000= budgeted representing 18.9% of the expected revenue less than 25% of the target revenue. This was because the budget was cut by the Uganda Road Fund. Since the money meant for the two new Town Councils was not sent. Under Other Government transfers the District received 409,957,000=of the total budget which was below the expected average of 19% was below the expected average of 25%. The shortfall was due to low receipts from the Road Fund which registered only 18% and Youth Livelihood Programm (YLP) which stood at 2% respectively. Road fund the money was cut due the mainly the money met for the 2 new Town Councils were not released.

Planned Revenues for FY 2019/20

The district has budgeted to receive 24,557,017,000= which is .08% less than the total budget for the previous Financial year. Local revenue stands at 1,194,017,000= which is 4.8 % of the budgeted figure. Most of the budget is financed by the Government transfers which contributes 87% of the budgeted figure.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,552,037	407,101	1,317,693
Finance	404,459	130,228	562,961
Statutory Bodies	676,783	185,329	676,873
Production and Marketing	1,503,229	394,741	1,534,251
Health	4,485,105	1,174,747	4,557,266
Education	12,156,361	3,245,963	12,123,659

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Roads and Engineering	2,029,543	395,334	1,790,870
Water	572,151	175,538	605,673
Natural Resources	272,026	71,103	225,116
Community Based Services	853,537	201,213	882,216
Planning	144,123	43,881	175,667
Internal Audit	96,361	23,488	104,772
Grand Total	24,745,716	6,448,667	24,557,018
<i>o/w: Wage:</i>	<i>15,747,771</i>	<i>3,936,943</i>	<i>15,747,771</i>
<i>Non-Wage Reccurent:</i>	<i>5,684,002</i>	<i>1,507,272</i>	<i>6,316,146</i>
<i>Domestic Devt:</i>	<i>3,222,356</i>	<i>993,622</i>	<i>2,444,551</i>
<i>Donor Devt:</i>	<i>91,587</i>	<i>10,831</i>	<i>48,550</i>

Expenditure Performance in the First Quarter FY 2018/19

By the end of the quarter the District had 5,002,203,000= of the budgeted figure representing 20% of the budgeted figure. Education sector, Internal Audit had spent 24% while the least sector was the water sector with 7% following by the roads and engineering with 11% of the budget had been spent by the end of the 1st quarter.

Planned Expenditures for The FY 2019/20

The overall budget expenditure stands at 24,557,017,000= which is .08% less than the previous budget Education Department estimates to spend 12,123,659,000= representing 49.4 of the total budget, followed by the Health sector with the total budget of 4,557,266,000= resending 18% of the total budgeted figure. On the other hand, Audit and planning has the least budgets of 104,772,000= and 175,667,000= representing 0.4 and 0.7% respectively.

Medium Term Expenditure Plans

The District is planing to construct the office block, Drill bore holes and rehabilitate them road maintenance

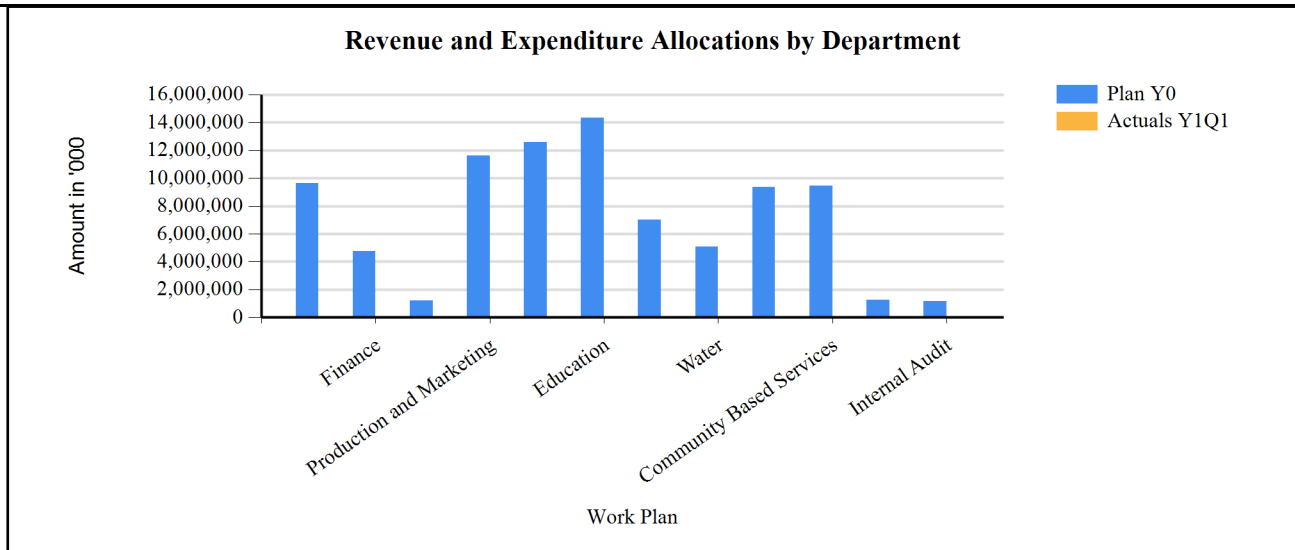
Challenges in Implementation

The district does not have adequate office space. there is inadequate transport facilities.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	501,150	205,747	1,194,017
Local Services Tax	68,263	1,818	101,410
Land Fees	75,400	22,629	169,850
Occupational Permits	3,000	160	9,000
Local Hotel Tax	1,836	1,217	11,350
Application Fees	8,094	3,167	20,923
Business licenses	44,672	21,926	129,916
Liquor licenses	285	180	1,000
Other licenses	3,137	1,158	13,072
Rent & Rates - Non-Produced Assets – from private entities	33,080	820	84,875
Rent & Rates - Non-Produced Assets – from other Govt units	239	40	200
Sale of (Produced) Government Properties/Assets	64,000	53	93,538
Utilities	200	0	0
Park Fees	11,735	282	20,000
Property related Duties/Fees	2,441	1,792	32,333
Advertisements/Bill Boards	1,525	335	1,775
Animal & Crop Husbandry related Levies	10,019	4,980	103,574
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,580	830	5,290
Registration of Businesses	225	200	16,208
Agency Fees	20	0	0

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Inspection Fees	25,371	4,870	40,491
Market /Gate Charges	82,380	30,765	182,539
Court Filing Fees	311	0	300
Other Court Fees	216	0	200
Other Fees and Charges	15,545	15,373	25,457
Miscellaneous receipts/income	46,578	93,153	130,716
2a. Discretionary Government Transfers	3,283,931	872,387	3,271,152
District Unconditional Grant (Non-Wage)	638,821	159,705	631,711
Urban Unconditional Grant (Non-Wage)	116,862	29,215	111,416
District Discretionary Development Equalization Grant	572,172	190,724	574,717
Urban Unconditional Grant (Wage)	444,804	111,201	444,804
District Unconditional Grant (Wage)	1,466,595	366,649	1,466,595
Urban Discretionary Development Equalization Grant	44,677	14,892	41,909
2b. Conditional Government Transfer	18,701,522	4,949,746	18,098,721
Sector Conditional Grant (Wage)	13,836,372	3,459,093	13,836,372
Sector Conditional Grant (Non-Wage)	2,220,781	688,169	2,210,637
Sector Development Grant	1,793,624	597,875	1,778,123
Transitional Development Grant	221,053	73,684	19,802
General Public Service Pension Arrears (Budgeting)	84,844	0	0
Salary arrears (Budgeting)	21,149	0	0
Pension for Local Governments	253,787	63,447	253,787
Gratuity for Local Governments	269,912	67,478	0
2c. Other Government Transfer	2,167,526	409,957	1,944,578
Support to PLE (UNEB)	17,000	0	17,000
Uganda Road Fund (URF)	1,607,632	297,078	1,341,360
Uganda Women Entrepreneurship Program(UWEP)	184,638	105,341	184,638
Youth Livelihood Programme (YLP)	358,256	7,537	358,256
Uganda Sanitation Fund (USF)	0	0	43,324
3. Donor	91,587	10,831	48,550
United Nations Children Fund (UNICEF)	24,800	0	32,800
Mildmay International	15,750	0	15,750
UK Department for International Development (DFID)	51,037	10,831	0
Total Revenues shares	24,745,716	6,448,667	24,557,018

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Local revenues budget outturn was 205,747,000= out of 501,150,000= budgeted making a percentage of 41.1% more than 25% expected revenue. The increase was mainly due to the increase in the following sources of revenue namely registration of business which stood at 89%, property related duties/fees which stood at 73%, increase in the Hotel tax which stood at 66% application fees which stood at 59%, this was mainly because more effort was put in the collection of these revenue sources.

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Central Government Transfers

The budget out turn was 5,822,133,000= out of 21,985,453,000= budgeted representing 26.4% of the expected revenue. District Discretionary Development Equalization Grant, Sector Development Grant and Transitional Development Grant was the highest Government transfers received with 33.3% of the total revenue was received by the end of 1st quarter. However, on the other hand no revenue was received for salary arrears and General Public Service Pension Arrears by the end of 1st quarter Under Other Government transfers the District received 409,957,000=of the total budget which was below the expected average of 19% was below the expected average of 25%. The shortfall was due to low receipts from the Road Fund which registered only 18% and Youth Livelihood Programm (YLP) which stood at 2% respectively. Road fund the money was cut due the mainly the money met for the 2 new Town Councils were not released.

Donor Funding

Donor funds budget outturn was 10,831,000= out of 91,587,000= budgeted representing 11.8 % of the budgeted revenue less than 25% budgeted this was due to less funds received from the donors.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

Local revenue projections for F/Y 2019/20 stands at 1,194,017,000= which is 4.8 % of the budgeted figure. 182539,000= is budgeted for under Market/ Gate charges contributing 15.3% of the total revenue expected in the year ,169850,000= is budgeted under Land fees contributing 14% of the total local Revenues and 169850,000= projected to be collected from business licenses contributing 10.8% of the total revenues.

Central Government Transfers

21,369,873,000= is budgeted under central Government transfers contributing 87% of the budgeted figure. There is a decrease of 2.8% compared to the previous budget. The decrease is due to the fact that there is no IPF ear marked to Gratuity for Local Governments, General Public Service Pension Arrears and Salary arrears.

Donor Funding

48,550,000= is budgeted under Donor funding this contributes 0.2% of the total budget it declined by 47% compared to last years' budget, the funds are mainly from the United Nations Children Fund (UNICEF) and Mild May International

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	254,478	63,619	255,581
District Production Services	1,233,366	299,559	1,260,337
District Commercial Services	14,182	3,545	15,033
<i>Sub- Total of allocation Sector</i>	1,502,025	366,723	1,530,951
Sector :Works and Transport			
District, Urban and Community Access Roads	1,824,902	458,310	1,634,274
District Engineering Services	204,641	49,623	156,596
<i>Sub- Total of allocation Sector</i>	2,029,543	507,934	1,790,870
Sector :Education			
Pre-Primary and Primary Education	8,422,567	2,115,825	8,390,202
Secondary Education	3,011,799	752,949	3,004,097

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Skills Development	507,836	126,959	507,836
Education & Sports Management and Inspection	213,549	53,387	221,524
Special Needs Education	600	150	0
<i>Sub- Total of allocation Sector</i>	12,156,351	3,049,270	12,123,659
Sector :Health			
Primary Healthcare	4,134,973	1,049,067	4,250,218
Health Management and Supervision	350,132	87,533	307,048
<i>Sub- Total of allocation Sector</i>	4,485,105	1,136,600	4,557,266
Sector :Water and Environment			
Rural Water Supply and Sanitation	556,677	134,944	574,723
Natural Resources Management	258,216	66,081	224,516
<i>Sub- Total of allocation Sector</i>	814,893	201,025	799,239
Sector :Social Development			
Community Mobilisation and Empowerment	845,065	222,091	876,016
<i>Sub- Total of allocation Sector</i>	845,065	222,091	876,016
Sector :Public Sector Management			
District and Urban Administration	1,552,037	410,517	1,317,693
Local Statutory Bodies	676,783	178,631	676,873
Local Government Planning Services	144,123	39,793	174,167
<i>Sub- Total of allocation Sector</i>	2,372,943	628,941	2,168,732
Sector :Accountability			
Financial Management and Accountability(LG)	404,459	124,299	562,961
Internal Audit Services	96,361	23,863	104,772
<i>Sub- Total of allocation Sector</i>	500,820	148,162	667,734

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,260,845	313,769	1,236,682
Locally Raised Revenues	105,406	30,789	125,918
Multi-Sectoral Transfers to LLGs_NonWage	84,052	41,632	285,311
Multi-Sectoral Transfers to LLGs_Wage	81,280	20,320	95,532
District Unconditional Grant (Non-Wage)	96,122	24,031	95,517
District Unconditional Grant (Wage)	264,292	66,073	380,617
General Public Service Pension Arrears (Budgeting)	84,844	0	0
Salary arrears (Budgeting)	21,149	0	0
Pension for Local Governments	253,787	63,447	253,787
Gratuity for Local Governments	269,912	67,478	0
Development Revenues	291,193	93,333	81,011
Locally Raised Revenues	10,564	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	56,884	0	47,266
District Discretionary Development Equalization Grant	23,745	0	23,745
Transitional Development Grant	200,000	0	0
Total Revenues shares	1,552,037	407,101	1,317,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	345,572	86,393	476,149
Non Wage	915,273	63,228	760,533
Development Expenditure			
Domestic Development	291,193	24,025	81,011
Donor Development	0	0	0
Total Expenditure	1,552,037	173,646	1,317,693

Narrative of Workplan Revenues and Expenditure

The approved expenditures will be in line with approved workplan revenues.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	399,354	129,632	559,424
Locally Raised Revenues	110,882	34,149	96,566
Multi-Sectoral Transfers to LLGs_NonWage	63,378	39,210	233,599
Multi-Sectoral Transfers to LLGs_Wage	66,509	16,627	65,153
District Unconditional Grant (Non-Wage)	35,988	8,997	35,587
District Unconditional Grant (Wage)	122,596	30,649	128,519
Development Revenues	5,105	596	3,538
Locally Raised Revenues	2,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	3,105	0	3,538
Total Revenues shares	404,459	130,228	562,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,105	47,276	193,672
Non Wage	210,249	48,032	365,752
Development Expenditure			
Domestic Development	5,105	596	3,538
Donor Development	0	0	0
Total Expenditure	404,459	95,904	562,961

Narrative of Workplan Revenues and Expenditure

The Department plans to receive shs. 562,961,280 Of which shs. 193,671,528 is for wage and shs. 369,289,424 is for non wages. Out of the above revenues shs. 260,671,856 is for HLG and shs 302,289,424 is for LLGs.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	676,783	185,329	672,873
Locally Raised Revenues	115,514	35,576	141,766
Multi-Sectoral Transfers to LLGs_NonWage	30,057	16,950	137,177
Multi-Sectoral Transfers to LLGs_Wage	14,832	3,708	0
District Unconditional Grant (Non-Wage)	293,670	73,417	289,386
District Unconditional Grant (Wage)	222,710	55,677	104,544
Development Revenues	0	0	4,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	4,000
Total Revenues shares	676,783	185,329	676,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	237,542	59,385	104,544
Non Wage	439,241	64,835	568,329
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	676,783	124,221	676,873

Narrative of Workplan Revenues and Expenditure

there is a reduction of the total revenue to the department by 0.6%

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,281,735	320,280	1,321,072
Locally Raised Revenues	11,200	3,449	13,200
Multi-Sectoral Transfers to LLGs_NonWage	11,214	2,000	42,674
Multi-Sectoral Transfers to LLGs_Wage	0	0	40,296
District Unconditional Grant (Non-Wage)	12,969	3,242	12,825
District Unconditional Grant (Wage)	200,121	50,030	167,498
Sector Conditional Grant (Wage)	667,148	166,787	667,148
Sector Conditional Grant (Non-Wage)	379,083	94,771	377,433
Development Revenues	221,494	74,461	213,179
Multi-Sectoral Transfers to LLGs_Gou	68,689	0	60,157
District Discretionary Development Equalization Grant	45,130	0	45,130
Sector Development Grant	107,675	0	107,892
Total Revenues shares	1,503,229	394,741	1,534,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	867,269	169,518	874,941
Non Wage	414,466	98,928	446,131
Development Expenditure			
Domestic Development	221,494	10,022	213,179
Donor Development	0	0	0
Total Expenditure	1,503,229	278,468	1,534,251

Narrative of Workplan Revenues and Expenditure

Compared to FY 2018/19, there is a 2% increase in the budget for FY 2019/20 due to increase in Recurrent NW and wage recurrent Multi sectoral transfers to LLGs, local revenue and SCG Devt. However, the remaining revenue sources were reduced. Whereas recurrent expenditure will increase by 3%, Development expenditure will reduce by 3.8%

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,749,328	948,143	3,849,939
Locally Raised Revenues	12,000	3,696	12,000
Other Transfers from Central Government	0	0	43,324
Multi-Sectoral Transfers to LLGs_NonWage	9,904	12,591	67,237
District Unconditional Grant (Non-Wage)	4,160	1,040	4,114
Sector Conditional Grant (Wage)	3,560,848	890,212	3,560,848
Sector Conditional Grant (Non-Wage)	162,416	40,604	162,416
Development Revenues	735,777	226,605	707,327
Donor Funding	91,587	0	48,550
Multi-Sectoral Transfers to LLGs_Gou	49,982	0	69,635
District Discretionary Development Equalization Grant	40,000	0	40,000
Sector Development Grant	554,208	0	549,142
Total Revenues shares	4,485,105	1,174,747	4,557,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,560,848	726,084	3,560,848
Non Wage	188,480	57,410	289,091
Development Expenditure			
Domestic Development	644,190	17,704	658,777
Donor Development	91,587	10,831	48,550
Total Expenditure	4,485,105	812,030	4,557,266

Narrative of Workplan Revenues and Expenditure

The department has planned to receive shs. 4,557,266,000 and spend 4,557,266,000 in the FY 2019/2020. The following revenue sources are expected to contribute to the total departmental annual budget.

1. Locally raised revenues shs. 12,000,000
2. other government transfers shs. 43,324,000
3. Multisectoral transfers to LLGs _non wage shs. 67,237,000
4. District unconditional Grant non wage shs. 4,114,000
5. Sector conditional Grant wage shs. 3,560,848,000
6. Sector conditional Grant non wage shs. 162, 416,000
7. Donor funding shs. 48,550,000
8. Multisectoral transfers to LLGs Gou shs. 69,635,000
9. DDDEG shs. 40,000,000
10. Sector Development Grant shs. 549,142,000

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,326,574	2,961,931	11,327,677
Locally Raised Revenues	22,000	6,775	22,000
Other Transfers from Central Government	17,000	0	17,000
Multi-Sectoral Transfers to LLGs_NonWage	1,848	750	8,369
District Unconditional Grant (Non-Wage)	4,791	1,198	4,738
District Unconditional Grant (Wage)	76,876	19,219	78,610
Sector Conditional Grant (Wage)	9,608,376	2,402,094	9,608,376
Sector Conditional Grant (Non-Wage)	1,595,683	531,894	1,588,584
Development Revenues	829,787	284,032	795,982
Multi-Sectoral Transfers to LLGs_Gou	29,486	0	10,500
District Discretionary Development Equalization Grant	58,210	0	48,210
Sector Development Grant	742,091	0	737,272
Total Revenues shares	12,156,361	3,245,963	12,123,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,685,252	2,421,313	9,686,986
Non Wage	1,641,322	527,336	1,640,691
Development Expenditure			
Domestic Development	829,787	17,265	795,982
Donor Development	0	0	0
Total Expenditure	12,156,361	2,965,914	12,123,659

Narrative of Workplan Revenues and Expenditure

The Education and Sports Department total revenue allocation decreased by 0.3% for the FY 2019/2020 from the previous year. The recurrent revenue nearly remained static while the Development revenue decreased by 4.1%. The SFG allocation remained static. The total recurrent expenditure will be 93.4% of the total revenue while the Development expenditure will be 6.6%

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,919,320	376,095	1,656,460
Locally Raised Revenues	16,000	4,000	42,000
Other Transfers from Central Government	1,607,632	297,078	1,341,360
Multi-Sectoral Transfers to LLGs_NonWage	4,838	2,304	36,682
Multi-Sectoral Transfers to LLGs_Wage	158,362	39,590	123,766
District Unconditional Grant (Non-Wage)	8,289	2,072	8,197
District Unconditional Grant (Wage)	124,199	31,050	104,456
Development Revenues	110,223	19,239	134,410
Locally Raised Revenues	34,789	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	75,434	0	72,035
District Discretionary Development Equalization Grant	0	0	42,375
Total Revenues shares	2,029,543	395,334	1,790,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	282,561	70,640	228,222
Non Wage	1,636,759	122,171	1,428,239
Development Expenditure			
Domestic Development	110,223	18,312	134,410
Donor Development	0	0	0
Total Expenditure	2,029,543	211,123	1,790,870

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, Nakasongola District Local Government Roads and Engineering Sector is expected to receive 1,341,359,997/= for Road Maintenance (766,718,070/= District Roads, 184,441,051/= Kakooze T.C, 129,197,497/= Migeera T.C, 136,356,015/= Nakasongola T.C, and 124,647,364/= Community Access Roads), 50,196,830/= for Buildings Maintenance (Buildings Repair, Electricity and Water Bills, and Imprest for Operations), 62,375,133/= for Fencing the District Headquarters, and 228,221,532 as Wages.

Vote : 544 Nakasongola District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,749	28,637	169,954
Multi-Sectoral Transfers to LLGs_NonWage	3,600	100	2,000
Multi-Sectoral Transfers to LLGs_Wage	23,211	5,803	46,425
District Unconditional Grant (Wage)	53,058	13,265	85,139
Sector Conditional Grant (Non-Wage)	37,880	9,470	36,391
Development Revenues	454,402	146,901	435,719
Multi-Sectoral Transfers to LLGs_Gou	13,700	0	32,100
District Discretionary Development Equalization Grant	30,000	0	0
Sector Development Grant	389,649	0	383,816
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	572,151	175,538	605,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,269	19,067	131,563
Non Wage	41,480	8,880	38,391
Development Expenditure			
Domestic Development	454,402	14,298	435,719
Donor Development	0	0	0
Total Expenditure	572,151	42,245	605,673

Narrative of Workplan Revenues and Expenditure

There is a decrease in Budget allocation to the Sector by compared to the previous financial year. For the Rural Water Development grant, there was a decrease in Budget allocation to the tune of 1.5 %, which is now 383,816,338/=, For the Transitional Development grant, there was a reduction in Budget allocation from 21,052,632 to 19,801,980/=. For Rural Water and Sanitation Non wage grant there was a reduction in Budget allocation from 37,880,000/= to 36,391,348/=

Vote : 544 Nakasongola District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266,576	68,703	209,916
Locally Raised Revenues	22,350	6,883	21,350
Multi-Sectoral Transfers to LLGs_NonWage	4,386	1,860	10,746
Multi-Sectoral Transfers to LLGs_Wage	39,918	9,980	0
District Unconditional Grant (Non-Wage)	5,284	1,321	5,225
District Unconditional Grant (Wage)	189,476	47,369	167,402
Sector Conditional Grant (Non-Wage)	5,162	1,290	5,193
Development Revenues	5,450	2,400	15,200
Multi-Sectoral Transfers to LLGs_Gou	5,450	0	15,200
Total Revenues shares	272,026	71,103	225,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	229,394	57,349	167,402
Non Wage	37,182	4,759	42,514
Development Expenditure			
Domestic Development	5,450	2,000	15,200
Donor Development	0	0	0
Total Expenditure	272,026	64,108	225,116

Narrative of Workplan Revenues and Expenditure

There is a total reduction in the FY 2019/20 by 17% due to reduction of wages at district and LLGs, despite increased NW transfers to LLGs. NW and Devt expenditure was increased

Vote : 544 Nakasongola District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	236,104	58,783	823,570
Locally Raised Revenues	10,350	3,188	10,350
Other Transfers from Central Government	0	0	542,894
Multi-Sectoral Transfers to LLGs_NonWage	9,411	1,510	26,735
Multi-Sectoral Transfers to LLGs_Wage	18,676	4,669	37,859
District Unconditional Grant (Non-Wage)	4,758	1,190	5,029
District Unconditional Grant (Wage)	152,351	38,088	160,083
Sector Conditional Grant (Non-Wage)	40,558	10,139	40,620
Development Revenues	617,433	142,430	58,646
Other Transfers from Central Government	542,894	0	0
Multi-Sectoral Transfers to LLGs_Gou	74,539	0	58,646
Total Revenues shares	853,537	201,213	882,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,027	42,757	197,942
Non Wage	65,077	12,788	625,629
Development Expenditure			
Domestic Development	617,433	140,090	58,646
Donor Development	0	0	0
Total Expenditure	853,537	195,635	882,216

Narrative of Workplan Revenues and Expenditure

The Staff salary has remained at 160,082,844= while the sector grant non wage has reduced from 46,402,803= to 40,620,122=. Other grants have not been affected.

Vote : 544 Nakasongola District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,214	29,426	131,748
Locally Raised Revenues	12,500	3,850	13,000
Multi-Sectoral Transfers to LLGs_NonWage	11,578	6,292	20,324
Multi-Sectoral Transfers to LLGs_Wage	8,420	2,105	0
District Unconditional Grant (Non-Wage)	43,394	10,849	46,945
District Unconditional Grant (Wage)	25,321	6,330	51,478
Development Revenues	42,909	14,456	43,919
Multi-Sectoral Transfers to LLGs_Gou	2,542	0	3,552
District Discretionary Development Equalization Grant	40,367	0	40,367
Total Revenues shares	144,123	43,881	175,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,741	8,435	51,478
Non Wage	67,472	17,140	80,269
Development Expenditure			
Domestic Development	42,909	1,000	43,919
Donor Development	0	0	0
Total Expenditure	144,123	26,576	175,667

Narrative of Workplan Revenues and Expenditure

The Unit will receive shs 151,790,000 excluding the multi sectoral transfers to LLGs. Of this 34% will go towards staff wages, 9% will be from locally raised revenue, 31% will be from unconditional transfers from the central government and 27% will be from the District Discretionary Development equalization grant.

Vote : 544 Nakasongola District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,191	23,488	104,602
Locally Raised Revenues	15,403	3,476	13,000
Multi-Sectoral Transfers to LLGs_NonWage	6,101	1,340	12,445
Multi-Sectoral Transfers to LLGs_Wage	33,596	8,399	35,774
District Unconditional Grant (Non-Wage)	5,497	1,374	5,133
District Unconditional Grant (Wage)	35,594	8,899	38,250
Development Revenues	170	0	170
Multi-Sectoral Transfers to LLGs_Gou	170	0	170
Total Revenues shares	96,361	23,488	104,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,190	17,298	74,024
Non Wage	27,001	6,190	30,578
Development Expenditure			
Domestic Development	170	0	170
Donor Development	0	0	0
Total Expenditure	96,361	23,488	104,772

Narrative of Workplan Revenues and Expenditure

The Unit plans for receive and spend 38,250,400= for wage and 18,132,997= for non wage at HLG.
 At LLG, the Unit plans to receive and spend 244,489,552= for Wage and 6,845,000= for Non wage.