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Foreword

Tororo District annually prepares an integrated Budget Framework Paper covering all the sectors that were decentralised. By law all Local Governments are supposed to hold a Budget Conference where various issues are debated on, and Development Plans for the Local Governments are made. It is this requirement, which has prompted Tororo District to develop a comprehensive Budget Framework Paper for the financial year 2019/2020. This Budget Framework Paper emphasises on the revenue position of the district and allocation of the scarce resources most of them to areas of priority as guided by the central government priority areas which include: Education, Primary Health Care, Water and Sanitation, Feeder Roads and Agricultural Extension. This Budget Framework Paper therefore is going to provide the direction that the district will take in order to improve upon the well-being of the people of Tororo within the coming financial years focusing mainly on the following areas; 1. Promotion good and sustainable governance 2. Increase access to social services 3. Improve on the economic infrastructure 4. Increase house hold incomes 5. Increase skilled manpower 6. Reduce environmental degradation and use the natural resource base sustainability 7. Improve on the level of Functional Adult Literacy The Budget Framework Paper has incorporated plans of all the sectors in the District including the Lower Local Governments. Copies of the Budget Framework Paper will be forwarded to the Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Local government Finance Commission so that the views of Tororo district are reflected in the National Budget Framework Paper. I am therefore, happy to present to this Budget Framework Paper with the view that it will be implemented so as to improve on the standards of living of the people of Tororo.



Imukutet Stella Ag District Chairperson

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	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	2,732,681	213,717	2,932,086
Discretionary Government Transfers	6,214,539	1,771,191	6,164,641
Conditional Government Transfers	39,178,817	10,350,938	36,202,248
Other Government Transfers	5,385,191	788,311	5,385,192
Donor Funding	1,577,707	0	985,000
Grand Total	55,088,936	13,124,157	51,669,166

Revenue Performance in the First Quarter of 2018/19

By the end of quarter one 99.8% of the funds received had been disbursed to the departments with Water, Production, and marketing, Education, Statutory bodies, Health and Administration realising the highest out turn of 33%, 29%, 27%, 23%, 22% and 22% respectively while Natural Resources realised the least with 8%. The reason for this variance being Water, Production, and marketing, Education, Statutory bodies, Health and Administration are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

Planned Revenues for FY 2019/20

The District expects to receive Shs 51.6 billion, locally raised revenue will constitute 5.67%, Central government transfers 92.42% and donor funds 1.91%. Compared to the previous years IPFs the indicative planning figures have decreased by 6.2%. The decrease is majorly as a result of Ministry of Finance not providing IPF for gratuity, general public service pension arrears (budgeting) and salary arrears (budgeting).

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	7,884,574	1,767,671	5,503,996
Finance	616,047	111,718	630,052
Statutory Bodies	1,320,903	301,842	1,381,138
Production and Marketing	3,156,848	904,011	3,146,655
Health	10,715,512	2,346,845	9,834,147
Education	23,143,942	6,281,213	23,189,756
Roads and Engineering	1,750,683	357,286	1,745,862
Water	864,323	281,323	844,120
Natural Resources	744,585	63,146	525,167
Community Based Services	4,338,153	602,183	4,279,615

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Planning	442,081	67,014	482,853
Internal Audit	111,285	21,384	105,805
Grand Total	55,088,936	13,105,638	51,669,166
<i>o/w: Wage:</i>	<i>26,327,317</i>	<i>6,581,829</i>	<i>26,327,317</i>
<i>Non-Wage Reccurent:</i>	<i>17,483,704</i>	<i>4,098,887</i>	<i>14,960,386</i>
<i>Domestic Devt:</i>	<i>9,700,208</i>	<i>2,424,922</i>	<i>9,396,463</i>
<i>Donor Devt:</i>	<i>1,577,707</i>	<i>0</i>	<i>985,000</i>

Expenditure Performance in the First Quarter FY 2018/19

Four out of the twelve departments had spent 70% and over of the funds they received during the quarter and by the end of the first quarter the district had shs 3,773,246,000 unspent with Health, Administration, Water and Education having the biggest balances. The funds are majorly for construction works whose service providers had been procured however contract agreements had not yet been signed and works had not yet commenced.

Planned Expenditures for The FY 2019/20

The District expects to receive Shs 51.6 bn; wages and salaries will consume 51% of the entire district budget, recurrent non wage expenditure 29%, Domestic development and donor 20%. Compared to the expenditure allocations for the previous financial year overall planned recurrent expenditure decreased by 5.7% due to increase to the pension budget allocations while planned development expenditure increased by 7.9% due to increase in DDEG and Donor Development Grant allocation.

Medium Term Expenditure Plans

Provide leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events, construction of staff houses and Officers at the lower local councils, classroom construction, pit latrine construction, valley dam rehabilitation, rehabilitation of key road infrastructure, construction of maternity wards, increase on safe water coverage through construction of boreholes and extention of piped water, strengthen local revenue base.

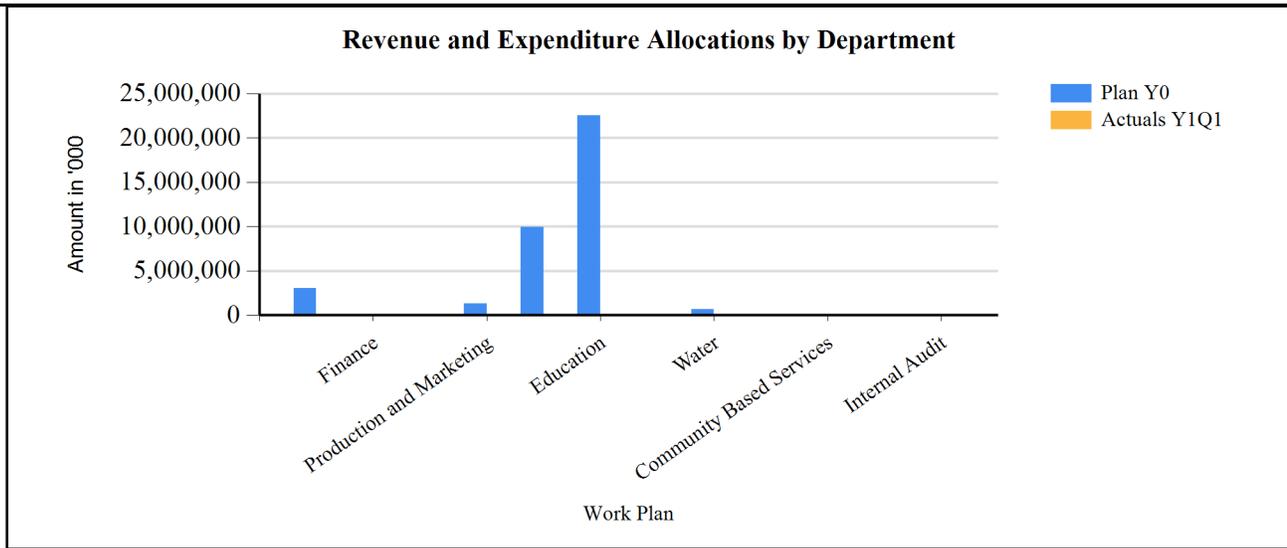
Challenges in Implementation

Under the council sector 20% of the previous revenue performance can not adequately cater for all the council activities, lack of quorum for the District Executive Committee, Pension arrears, the District Service Commission is non functional, the District Council has not had a Council meeting for a year now, the District staff structure hasnt been approved by the District Council and this has hampered recruited of key staff , in the production sector Limited advisory services to farmers, the lack of some staff in the department is affecting service delivery, In the health sector Over 80% of the existing Health workers and those in education sector do lack accommodation, high pupil teacher ratio.

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	2,732,681	213,717	2,932,086
Local Services Tax	212,149	6,163	149,185
Local Hotel Tax	15,680	2,500	13,355
Business licenses	157,737	7,491	106,162
Interest from private entities - Domestic	49,237	3,366	78,787
Rent & Rates - Non-Produced Assets – from private entities	1,461,167	69,168	1,500,777
Rent & Rates - Non-Produced Assets – from other Govt units	159,098	1,310	238,386
Park Fees	109,015	10,756	60,973
Animal & Crop Husbandry related Levies	79,277	17,940	48,708
Agency Fees	56,469	24,951	157,370
Market /Gate Charges	215,411	61,023	203,865
Other Fees and Charges	217,440	9,050	374,518
2a. Discretionary Government Transfers	6,214,539	1,771,191	6,164,641
District Unconditional Grant (Non-Wage)	1,217,765	304,441	1,210,492
Urban Unconditional Grant (Non-Wage)	113,339	28,335	107,229
District Discretionary Development Equalization Grant	2,547,532	849,177	2,514,756
Urban Unconditional Grant (Wage)	162,550	40,638	162,550
District Unconditional Grant (Wage)	2,110,205	527,551	2,110,205
Urban Discretionary Development Equalization Grant	63,147	21,049	59,409
2b. Conditional Government Transfer	39,178,817	10,350,938	36,202,248

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Sector Conditional Grant (Wage)	24,054,562	6,013,640	24,054,562
Sector Conditional Grant (Non-Wage)	6,179,859	1,949,135	6,171,094
Sector Development Grant	2,960,623	986,874	2,941,843
Transitional Development Grant	271,053	90,351	19,802
General Public Service Pension Arrears (Budgeting)	380,790	0	0
Salary arrears (Budgeting)	88,183	0	0
Pension for Local Governments	3,014,947	753,737	3,014,947
Gratuity for Local Governments	2,228,801	557,200	0
2c. Other Government Transfer	5,385,191	788,311	5,385,192
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,544,454	14,476	2,544,454
Support to PLE (UNEB)	24,000	0	24,000
Uganda Road Fund (URF)	1,503,339	310,841	1,503,339
Uganda Women Entrepreneurship Program(UWEP)	424,266	52,270	424,266
Vegetable Oil Development Project	60,000	0	60,000
Youth Livelihood Programme (YLP)	789,133	410,724	789,133
3. Donor	1,577,707	0	985,000
United Nations Development Programme (UNDP)	131,000	0	0
United Nations Children Fund (UNICEF)	145,000	0	271,000
Global Fund for HIV, TB & Malaria	65,000	0	65,000
World Health Organisation (WHO)	400,000	0	280,000
Global Alliance for Vaccines and Immunization (GAVI)	94,000	0	94,000
United States Agency for International Development (USAID)	342,707	0	0
Population Services International	50,000	0	25,000
Aids Health Care Foundation (AHF)	150,000	0	50,000
Research Triangle Institute (RTI)	200,000	0	200,000
Total Revenues shares	55,088,936	13,124,157	51,669,166

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

By the end of quarter one the district had realised Shs 213,717,000 against an annual budget of Shs 2,732,681,000 being 8% performance. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the finance department, absence of cooperation from some LLGs regarding data from revenue centres in their areas inform of submission of monthly revenue returns and reserve prices.

Central Government Transfers

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By the end of quarter one the district realized Shs 12,910,440,000 against an annual budget of Shs 50,778,548,000 being 25% budget performance. Most central government sources performed as planned for the quarter at 25% for non wage recurrent grants and 33% for development grants. However there was some variances in the performance of some grants during the quarter because some grants performed below 25% ie General Public Service Pension Arrears, Salary arrears, Northern Uganda Social Action Fund (NUSAF), Uganda Women Entrepreneurship Program (UWEP) and Farm Income Enhancement and Forest Conservation (FIEFOC).

Donor Funding

By the end of Quarter one the district had realized no funds from donors against an annual budget of Shs 1,577,707,000 being 0% budget performance. The poor performance was as a result of the district not receiving funds as planned. The district is to write to all donors reminding them of their required commitment.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The district expects to receive Shs 2.9 billion from locally raised sources. Rent and rates from private entities is expected to make significant contribution to the overall percentage of 51.5% while the least contribution is expected from local hotel tax with 0.45%. Compared to the previous years IPFs the indicative planning figures have increased by 7.2%. The major increase is expected from agency fees and rent and rates from government units that are anticipated to perform better next financial year.

Central Government Transfers

The district expects to realize Shs 47.7 billion from Central government transfers. Of this 26.3 billion (55.1%) will cater for salaries and wages, while Shs 21.4 billion (44.8%) will cater for both recurrent and development activities. Compared to the previous years IPFs the indicative planning figures have decreased by 5.9%. The decrease is majorly as a result of Ministry of Finance not providing IPF for gratuity, general public service pension arrears (budgeting) and salary arrears (budgeting)

Donor Funding

Donors expect to contribute 985 million. The biggest contribution will be from World Health Organisation (WHO) representing 28.4% of the donor budget, while the least of 2.5% will come from Population Services International. Compared to the previous years IPFs the indicative planning figures have decreased by 37.5%. The decrease is because the district does not expect to receive funds from USAID

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	2,699,802	792,018	2,653,629
District Production Services	433,867	125,551	469,575
District Commercial Services	22,180	5,545	23,451
<i>Sub- Total of allocation Sector</i>	3,155,848	923,114	3,146,655
Sector :Works and Transport			
District, Urban and Community Access Roads	1,748,683	419,279	1,743,862
<i>Sub- Total of allocation Sector</i>	1,748,683	419,279	1,743,862
Sector :Education			
Pre-Primary and Primary Education	14,886,828	3,887,209	13,710,851
Secondary Education	5,848,262	1,649,320	6,812,234
Skills Development	2,005,377	545,637	2,005,377

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Education & Sports Management and Inspection	399,475	116,611	658,794
<i>Sub- Total of allocation Sector</i>	23,139,942	6,198,777	23,187,256
Sector :Health			
Primary Healthcare	1,221,317	337,312	1,353,968
District Hospital Services	809,211	223,136	441,210
Health Management and Supervision	8,684,984	2,171,246	8,038,970
<i>Sub- Total of allocation Sector</i>	10,715,512	2,731,694	9,834,147
Sector :Water and Environment			
Rural Water Supply and Sanitation	861,323	282,573	844,120
Natural Resources Management	733,685	173,140	516,617
<i>Sub- Total of allocation Sector</i>	1,595,008	455,712	1,360,737
Sector :Social Development			
Community Mobilisation and Empowerment	4,338,153	1,060,482	4,273,515
<i>Sub- Total of allocation Sector</i>	4,338,153	1,060,482	4,273,515
Sector :Public Sector Management			
District and Urban Administration	7,884,574	1,883,001	5,503,996
Local Statutory Bodies	1,320,903	331,043	1,381,138
Local Government Planning Services	442,081	95,175	479,613
<i>Sub- Total of allocation Sector</i>	9,647,558	2,309,218	7,364,747
Sector :Accountability			
Financial Management and Accountability(LG)	616,047	141,349	627,052
Internal Audit Services	111,285	22,458	105,805
<i>Sub- Total of allocation Sector</i>	727,332	163,808	732,857

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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	7,620,267	1,679,326	5,239,690
Multi-Sectoral Transfers to LLGs_NonWage	702,115	97,891	956,747
Multi-Sectoral Transfers to LLGs_Wage	0	0	124,673
Locally Raised Revenues	173,919	12,620	252,094
District Unconditional Grant (Non-Wage)	190,774	47,694	175,165
Urban Unconditional Grant (Wage)	124,673	31,168	0
District Unconditional Grant (Wage)	716,065	179,016	716,065
General Public Service Pension Arrears (Budgeting)	380,790	0	0
Salary arrears (Budgeting)	88,183	0	0
Pension for Local Governments	3,014,947	753,737	3,014,947
Gratuity for Local Governments	2,228,801	557,200	0
Development Revenues	264,306	88,345	264,306
District Discretionary Development Equalization Grant	264,306	0	264,306
Total Revenues shares	7,884,574	1,767,671	5,503,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	840,738	210,184	840,738
Non Wage	6,779,530	885,573	4,398,952
Development Expenditure			
Domestic Development	264,306	0	264,306
Donor Development	0	0	0
Total Expenditure	7,884,574	1,095,757	5,503,996

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 5,503,996,000 from both local and central government transfers. Shs 840,738,000 will be spent on wage while Shs 4,391,102,000 to be spent on non wage recurrent activities and Shs 264,306,000 to be spent on development activities. 95.2% of the department budget has been allocated to recurrent expenditures while 4.8% has been allocated to development expenditures. Compared to the previous financial year there has been an decrease in the IPFs by 30.1% due to pension

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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	616,047	111,718	627,252
Multi-Sectoral Transfers to LLGs_NonWage	149,794	24,786	201,773
Locally Raised Revenues	155,886	9,340	154,081
District Unconditional Grant (Non-Wage)	75,825	18,956	36,856
Urban Unconditional Grant (Wage)	37,877	9,469	37,877
District Unconditional Grant (Wage)	196,665	49,166	196,665
Development Revenues	0	0	2,800
Locally Raised Revenues	0	0	2,800
Total Revenues shares	616,047	111,718	630,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,542	32,183	234,542
Non Wage	381,505	37,666	392,710
Development Expenditure			
Domestic Development	0	0	2,800
Donor Development	0	0	0
Total Expenditure	616,047	69,850	630,052

Narrative of Workplan Revenues and Expenditure

For the financial year 2019/2020 the revenue expected by the department is Ushs. 630,052,133/= from both local sources and central government transfers. The department expects to spend Ushs. 234,541,857/= on wage; while Ushs. 392,710,276/= is to be spent on non wage recurrent activities and Ushs. 2,800,000/= is to be spent on development activities. 0.4% of the departmental revenue will be spent on recurrent activities while 99.6% has been allocated to development expenditures. Compared to the previous financial year there was an overall increase in expected revenue by 2.3%.

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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	1,320,903	301,842	1,381,138
Multi-Sectoral Transfers to LLGs_NonWage	235,392	59,666	257,998
Locally Raised Revenues	216,568	24,940	131,847
District Unconditional Grant (Non-Wage)	433,393	108,348	555,743
District Unconditional Grant (Wage)	435,550	108,887	435,550
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,320,903	301,842	1,381,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	435,550	71,494	435,550
Non Wage	885,353	137,897	945,588
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,320,903	209,391	1,381,138

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 1,381,138,000 from local revenue ,central government transfers and donors. Shs 435,550,000 will be spent on wages and Shs 945,588,000 on non-wage recurrent activities 100% of the department budget has been allocated to recurrent expenditures and 0% on development activities. Compared to the previous year's IPFs there has been 4.5% increase in the IPFs

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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	1,338,385	318,100	1,365,178
Multi-Sectoral Transfers to LLGs_NonWage	57,746	2,043	91,915
Locally Raised Revenues	16,412	0	17,983
District Unconditional Grant (Non-Wage)	18,972	4,743	12,000
District Unconditional Grant (Wage)	103,587	25,897	103,587
Sector Conditional Grant (Wage)	769,570	192,393	769,570
Sector Conditional Grant (Non-Wage)	372,098	93,025	370,124
Development Revenues	1,818,463	585,911	1,781,477
Other Transfers from Central Government	60,000	0	60,000
Multi-Sectoral Transfers to LLGs_Gou	1,553,454	0	0
District Discretionary Development Equalization Grant	0	0	1,457,530
Urban Discretionary Development Equalization Grant	0	0	59,409
Sector Development Grant	205,009	0	204,539
Total Revenues shares	3,156,848	904,011	3,146,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	873,157	126,267	873,157
Non Wage	465,228	33,162	492,022
Development Expenditure			
Domestic Development	1,818,463	519,112	1,781,477
Donor Development	0	0	0
Total Expenditure	3,156,848	678,541	3,146,655

Narrative of Workplan Revenues and Expenditure

The department expects to receive for FY 2019/2020 Shs 3,146,655,478. Compared to previous year's IPF (Shs 3,156,847,960), the IPFs have decreased by 0.3% due to budget cuts on central grant transfers non-wage component. The department expects to receive Shs 17,983,040 from local revenue. This has been increased by 10% from Shs 16,412,340. The department expects to receive Shs 3,036,757,817 from Central Government Transfers. Of this, Shs 873,156,625 (29%) is for wages, while Shs 2,253,601,192 (71%) is for non-wage and development activities. The department does not expect funding from donors.

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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	8,243,957	2,000,563	8,169,729
Multi-Sectoral Transfers to LLGs_NonWage	135,017	11,254	80,495
Locally Raised Revenues	181,706	7,500	162,000
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
Sector Conditional Grant (Wage)	7,108,958	1,777,239	7,108,958
Sector Conditional Grant (Non-Wage)	806,277	201,569	806,277
Development Revenues	2,471,554	346,282	1,664,418
Donor Funding	1,432,707	0	845,000
District Discretionary Development Equalization Grant	174,510	0	209,510
Sector Development Grant	614,337	0	609,908
Transitional Development Grant	250,000	0	0
Total Revenues shares	10,715,512	2,346,845	9,834,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,108,958	1,395,660	7,108,958
Non Wage	1,135,000	212,069	1,060,772
Development Expenditure			
Domestic Development	1,038,847	0	819,418
Donor Development	1,432,707	0	845,000
Total Expenditure	10,715,512	1,607,729	9,834,147

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs. 9,834,147,000/= from local, Central Government transfer , wage and donor. Shs. 7,108,957,000 will be spent on wages. Shs. 1,060,771,000 on non-wage recurrent activities while Shs. 1,664,418,000 for development activities . 72% of the Department budget has been allocated to wage,11% of the department budget has been allocated to recurrent expenditures while 17% has been allocated to development activities both GOU and Donor. Compared to the previous year IPFs the overall revenue allocation decreased by 8.2%. This was as a result of the revised IPF for Donor funds from Shs. 1,432,707,000 during FY. 2018/2019 to Shs. 845,000,000 in FY. 2019/2020

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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	21,362,455	5,687,384	21,451,197
Multi-Sectoral Transfers to LLGs_NonWage	174,489	3,222	268,004
Other Transfers from Central Government	24,000	0	24,000
Locally Raised Revenues	44,000	0	44,000
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
District Unconditional Grant (Wage)	81,888	20,472	81,888
Sector Conditional Grant (Wage)	16,176,034	4,044,009	16,176,034
Sector Conditional Grant (Non-Wage)	4,850,044	1,616,681	4,845,271
Development Revenues	1,781,487	593,829	1,738,559
District Discretionary Development Equalization Grant	268,587	0	233,587
Sector Development Grant	1,512,900	0	1,504,972
Total Revenues shares	23,143,942	6,281,213	23,189,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,257,922	3,233,856	16,257,922
Non Wage	5,104,533	1,576,328	5,193,275
Development Expenditure			
Domestic Development	1,781,487	0	1,738,559
Donor Development	0	0	0
Total Expenditure	23,143,942	4,810,184	23,189,756

Narrative of Workplan Revenues and Expenditure

In the 2019/20 FY, Department of Education expects to receive a total income of UGX. 23,189,755,778 of which UGX. 12,000,000 is District Unconditional Grant (Non-Wage); UGX. 44,000,000 is locally raised revenues; UGX. 16,176,034,142 is Sector Conditional Grant (Wage); UGX. 4,845,270,640 is Sector Conditional Grant (Non-Wage); UGX 24,000,000 is Other Government transfers; UGX 268,004,220 is Multi-sectoral transfers; District Discretionary Development Equalization Grant is UGX. 233,587,018 and Sector development Grant is UGX. 1,504,971,758

The department expects to spend UGX. 16,257,922,142 on Wage; UGX 5,193,274,860 on Non-Wage Recurrent activities and UGX. 1,738,558,776 on Domestic Development. The planned expenditure totaling to UGX. 23,189,755,778

The increase in budget compared to the current year is as a result of an increase in multi-sectoral transfers under non-wage

Vote : 554 Tororo District

FY 2019/20

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	1,750,683	357,286	1,745,862
Multi-Sectoral Transfers to LLGs_NonWage	84,968	2,852	80,147
Other Transfers from Central Government	1,503,339	310,841	1,503,339
Locally Raised Revenues	12,000	6,000	12,000
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
District Unconditional Grant (Wage)	138,376	34,594	138,376
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,750,683	357,286	1,745,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,376	30,523	138,376
Non Wage	1,612,307	202,702	1,607,486
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,750,683	233,225	1,745,862

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 1,745,862,000 from local, central government transfers and donors. Shs 138,376,000 will be spent on wage and Shs 1,607,486,000 on non wage recurrent activities 100% of the department budget has been allocated to recurrent expenditures and 0% on development activities. Compared to the previous years IPFs there has been 0.27% decrease in the IPFs.

Vote : 554 Tororo 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	41,915	8,854	33,914
Multi-Sectoral Transfers to LLGs_NonWage	6,500	0	0
Sector Conditional Grant (Non-Wage)	35,415	8,854	33,914
Development Revenues	822,408	272,469	810,206
Donor Funding	5,000	0	0
District Discretionary Development Equalization Grant	167,979	0	167,979
Sector Development Grant	628,376	0	622,425
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	864,323	281,323	844,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,915	530	33,914
Development Expenditure			
Domestic Development	817,408	13,530	810,206
Donor Development	5,000	0	0
Total Expenditure	864,323	14,060	844,120

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 844,120,000 from both local and central government transfers. Shs 33,914,000 to be spent on non wage recurrent activities and 810,206,000 shall be spent on development activities. 4% of the department budget has been allocated to recurrent expenditures while 96% has been allocated to development expenditures. Compared to the IPFs from the previous financial year there has been an overall decrease of 1.6%.

Vote : 554 Tororo 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	704,585	63,146	485,167
Multi-Sectoral Transfers to LLGs_NonWage	53,227	420	48,730
Locally Raised Revenues	447,920	11,867	245,960
District Unconditional Grant (Non-Wage)	28,268	7,067	15,285
District Unconditional Grant (Wage)	162,439	40,610	162,439
Sector Conditional Grant (Non-Wage)	12,731	3,183	12,752
Development Revenues	40,000	0	40,000
Other Transfers from Central Government	40,000	0	40,000
Total Revenues shares	744,585	63,146	525,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,439	36,525	162,439
Non Wage	542,146	13,136	322,728
Development Expenditure			
Domestic Development	40,000	0	40,000
Donor Development	0	0	0
Total Expenditure	744,585	49,661	525,167

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 525,167,000 from both local and central government transfers. Shs 162,439,000 will be spent on wage, Shs 322,728,000 to be spent on non wage recurrent and Shs 40,000,000 on development activities. 92.4% of the department budget has been allocated to recurrent expenditures while 7.6% has been allocated to development expenditures. Compared to the previous financial year there was an overall drop in expected revenue by 29.4%.

Vote : 554 Tororo 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	472,463	88,768	413,925
Multi-Sectoral Transfers to LLGs_NonWage	141,700	2,680	89,100
Locally Raised Revenues	26,412	10,000	27,983
District Unconditional Grant (Non-Wage)	18,972	4,743	12,000
District Unconditional Grant (Wage)	182,087	45,522	182,087
Sector Conditional Grant (Non-Wage)	103,293	25,823	102,755
Development Revenues	3,865,690	513,416	3,865,690
Other Transfers from Central Government	3,757,853	0	3,757,853
District Discretionary Development Equalization Grant	107,837	0	107,837
Total Revenues shares	4,338,153	602,183	4,279,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,087	45,522	182,087
Non Wage	290,376	33,511	231,838
Development Expenditure			
Domestic Development	3,865,690	444,954	3,865,690
Donor Development	0	0	0
Total Expenditure	4,338,153	523,987	4,279,615

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 4,279,615,000 from both local and central government transfers. Shs 182,087,000 will be spent on wage while Shs 231,838,000 to be spent on non wage recurrent activities and Shs 3,865,690,000 on development activities. 10% of the departmental revenue will be spent on recurrent activities while 90% has been allocated to development expenditures. Compared to the previous financial year there was an overall decrease in expected revenue by 1.3%.

Vote : 554 Tororo 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	228,075	42,346	268,847
Multi-Sectoral Transfers to LLGs_NonWage	73,404	5,355	130,344
Locally Raised Revenues	26,708	5,000	31,943
District Unconditional Grant (Non-Wage)	68,586	17,146	47,182
District Unconditional Grant (Wage)	59,378	14,844	59,378
Development Revenues	214,006	24,669	214,006
Donor Funding	140,000	0	140,000
District Discretionary Development Equalization Grant	74,006	0	74,006
Total Revenues shares	442,081	67,014	482,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,378	9,411	59,378
Non Wage	168,697	10,563	209,470
Development Expenditure			
Domestic Development	74,006	24,669	74,006
Donor Development	140,000	0	140,000
Total Expenditure	442,081	44,643	482,853

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 482,853,000 from both local and central government transfers. Shs 59,378,000 will be spent on wage while Shs 209,470,000 to be spent on non wage recurrent activities and 214,006,000 to be spent on development activities. 55.7% of the department budget has been allocated to recurrent expenditures while 44.3% has been allocated to development expenditures. Compared to the IPFs from the previous financial year there has been an overall increase of 9.2%

Vote : 554 Tororo 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	111,285	21,384	105,805
Multi-Sectoral Transfers to LLGs_NonWage	26,549	1,274	30,387
Locally Raised Revenues	22,295	4,500	25,960
District Unconditional Grant (Non-Wage)	28,268	7,067	15,285
District Unconditional Grant (Wage)	34,173	8,543	34,173
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	111,285	21,384	105,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,173	7,178	34,173
Non Wage	77,112	7,405	71,632
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	111,285	14,583	105,805

Narrative of Workplan Revenues and Expenditure

The revenue expected by the department is Shs 105,805,000 from both local and central government transfers. Shs 34,173,000 will be spent on wage while Shs 71,632,000 to be spent on non wage recurrent activities. 100% of the department budget has been allocated to recurrent expenditures. Compared to the IPFs from the previous financial year there has been an overall decrease in the expected revenue by 4.9%.