

Vote : 588 Alebtong District

FY 2019/20

Foreword

Alebtong District Local Government attaches great significance to the preparation of the Budget Frame Work Paper, which is a critical step in the planning and budgeting cycle that enables the operationalization of polices of both national and local interests. The document has been developed after a careful review of the district's budget performance in the financial year 2017/2018 and first quarter budget performance of financial year 2018/2019 to come up with targeted interventions and strategies for the forth coming financial year and medium term expenditure. Worth noting is the rigorous engagement with stakeholders at various levels including Civil Society Organizations (CSOs), religious and cultural leaders, special interest groups and the general public which was climaxed by the District Budget Conference held on 23/10/2018 at the District Council main Hall. I want to guarantee that these consultations will still continue and hence further refinement of the document will still go on ensure that the final budget captures interest of the local population as much as possible. Despite the numerous challenges like inadequate funds, limited transport facilities and high expectations from the community among others, the District Council and the technical team are committed to guide implementation of the refined plan once approved in May . As a district, we are optimistic of funding from our Development partners, Ministries, Agencies and Departments as well as our own source revenues to make our dreams expressed in the document come true. I therefore take this opportune moment, on behalf of the District to appreciate the invaluable financial and technical support offered by our development partners, the private sector and central government in enabling us deliver services to the populace.



Okello Denish Johnson (District Chairperson - Alebtong)

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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	409,395	106,098	362,001
Discretionary Government Transfers	3,832,032	1,102,031	3,795,598
Conditional Government Transfers	16,044,668	4,265,185	14,890,798
Other Government Transfers	3,589,508	334,216	3,102,170
Donor Funding	125,555	0	125,555
Grand Total	24,001,157	5,807,531	22,276,122

Revenue Performance in the First Quarter of 2018/19

At the end of Q1, total revenue out turn was 5.81 billion representing a 24% performance when related to the annual district budget estimate. Central government transfers that consists of discretionary, conditional and other government transfers amounted to 5.7 billion constituting a 98.2% of the total releases in the quarter. Locally raised revenues amounted to 0.1 billion constituting 1.8% of the releases while donor funds were not realized at all. The under performance in overall releases in the quarter (below 25% of the quarter's estimates) relative to its estimates was mainly attributed to under performances in Other government transfers and non realization of donor funds. Total expenditure at the end of the quarter was 3.71 billion and constituted 15% of the annual expenditure estimate. Expenditure remained low as there were delays in warranting of funds but also bids for capital projects were still being on call

Planned Revenues for FY 2019/20

The amount of resources projected for FY 2019/2020 is approximately 22.3 billion reflecting a 7.2% decrease when compared to the current financial year budget estimates. This is mainly due to a decrease in estimates of locally raised revenue, discretionary, conditional and other government transfers by 11.5%, 1%, 7.2% and 13.6% respectively. However, donor fund estimates remained the same as for the current financial year.

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	3,134,341	729,281	2,198,724
Finance	339,700	84,042	310,183
Statutory Bodies	581,838	168,756	566,439
Production and Marketing	1,103,750	278,553	1,044,904
Health	3,369,271	864,978	3,228,110
Education	10,565,236	2,818,819	10,669,293
Roads and Engineering	1,541,260	385,905	1,475,405
Water	446,970	138,275	380,885

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Natural Resources	124,949	29,917	117,568
Community Based Services	2,594,507	170,836	2,084,947
Planning	154,460	33,289	154,788
Internal Audit	44,874	6,822	44,874
Grand Total	24,001,157	5,709,474	22,276,122
<i>o/w: Wage:</i>	<i>11,398,023</i>	<i>2,768,283</i>	<i>11,398,023</i>
<i>Non-Wage Reccurent:</i>	<i>5,675,817</i>	<i>1,364,688</i>	<i>4,616,588</i>
<i>Domestic Devt:</i>	<i>6,801,761</i>	<i>1,576,503</i>	<i>6,135,955</i>
<i>Donor Devt:</i>	<i>125,555</i>	<i>0</i>	<i>125,555</i>

Expenditure Performance in the First Quarter FY 2018/19

By the end of Quarter one, total expenditure of all departments was 3.71 billion and constituted 15% of the planned annual expenditure estimate. 65% of the releases were expended across departments. Audit was the only sector that expended all its funds. Generally, expenditure performance remained low because of the capital projects which take the biggest share of the total budget were still under procurement. (Bids were still being evaluated)

Planned Expenditures for The FY 2019/20

Just like revenue estimates, total expenditure estimates for FY 2019/2020 falls short of the Current financial year budget estimates by 7.2% based on the reasons earlier highlighted. Sectors of Education, Health, Roads and Engineering, Community based Services and Administration and Production had had relatively higher estimates as they are either key in service delivery or are critical in supporting service delivery sectors. Just like in the current FY, Wages and Domestic development funds will take the largest share of the budget by 51.2% and 27.5% respectively.

Medium Term Expenditure Plans

In the medium term, the district strives to improve on the quality of social services focusing on education, health and access to clean and safe water within a walkable distance of 5km radius, promoting agriculture and value chains for increased productivity and livelihoods, linking productive areas to markets through improve road networks and strengthening Public sector management for efficient service delivery are critical.

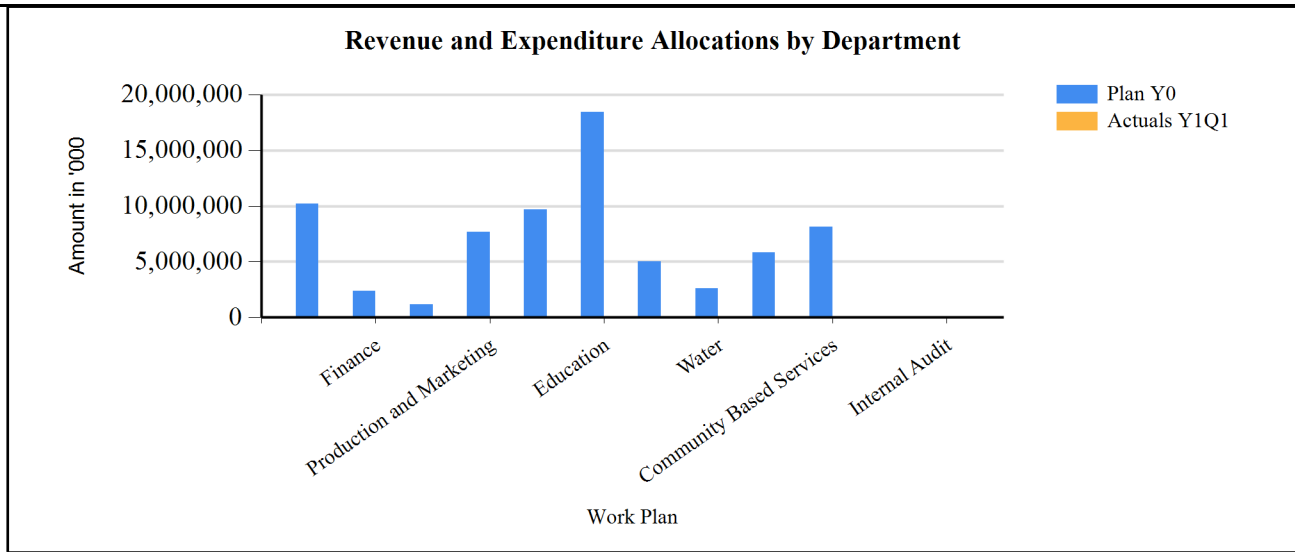
Challenges in Implementation

Ever dwindling funds from the central treasury compared to the increasing demand for services and high expectations from the communities that has left interventions appear to have a thin impact on ground. The private sector is still weakly developed and as a result the district is unable to sufficiently tap its benefits and partnerships towards better service delivery. This partly also explains the low local revenue returns reflected. Being a rural district, communication facilities like Postal services, internet and computer services are either lacking or still inadequate hence limiting real time access to information.

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	409,395	106,098	362,001
Local Services Tax	42,000	46,513	52,000
Land Fees	43,939	740	17,985
Local Hotel Tax	0	0	720
Application Fees	11,770	1,668	17,000
Business licenses	21,701	5,627	25,472
Liquor licenses	1,800	0	558
Other licenses	4,350	0	4,300
Interest from private entities - Domestic	5,130	210	0
Rent & Rates - Non-Produced Assets – from private entities	11,000	0	0
Park Fees	4,800	0	2,000
Property related Duties/Fees	0	0	6,920
Advertisements/Bill Boards	200	0	200
Animal & Crop Husbandry related Levies	30,000	1,023	5,700
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	1,205	13,915
Registration of Businesses	0	0	500
Educational/Instruction related levies	668	245	2,768
Inspection Fees	4,000	0	0
Market /Gate Charges	128,788	37,000	158,429
Court Filing Fees	3,879	265	7,350
Other Fees and Charges	30,000	1,240	3,047

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Ground rent	7,500	50	5,000
Group registration	10,386	1,635	7,560
Advance Recoveries	10,000	1,231	10,000
Quarry Charges	360	0	360
Other fines and Penalties - private	4,000	15	1,800
Miscellaneous receipts/income	21,124	7,324	18,420
2a. Discretionary Government Transfers	3,832,032	1,102,031	3,795,598
District Unconditional Grant (Non-Wage)	709,261	177,315	701,760
Urban Unconditional Grant (Non-Wage)	34,615	8,654	33,211
District Discretionary Development Equalization Grant	1,702,833	567,611	1,676,625
Urban Unconditional Grant (Wage)	140,387	35,097	140,387
District Unconditional Grant (Wage)	1,219,496	304,874	1,219,496
Urban Discretionary Development Equalization Grant	25,438	8,479	24,119
2b. Conditional Government Transfer	16,044,668	4,265,185	14,890,798
Sector Conditional Grant (Wage)	10,038,140	2,509,535	10,038,140
Sector Conditional Grant (Non-Wage)	1,815,562	560,991	1,811,843
Sector Development Grant	2,662,334	887,445	2,604,477
Transitional Development Grant	85,958	0	0
General Public Service Pension Arrears (Budgeting)	129,125	0	0
Salary arrears (Budgeting)	84,691	0	0
Pension for Local Governments	436,337	109,084	436,337
Gratuity for Local Governments	792,519	198,130	0
2c. Other Government Transfer	3,589,508	334,216	3,102,170
National Medical Stores (NMS)	240,000	37,956	240,000
Northern Uganda Social Action Fund (NUSAF)	1,620,157	26,822	1,111,046
Support to PLE (UNEB)	7,875	0	15,000
Uganda Road Fund (URF)	907,258	183,288	907,258
Uganda Women Entrepreneurship Program(UWEP)	244,483	3,002	244,483
Vegetable Oil Development Project	37,500	0	37,500
Youth Livelihood Programme (YLP)	460,558	83,148	475,206
Support to Production Extension Services	25,401	0	25,401
Neglected Tropical Diseases (NTDs)	46,276	0	46,276
3. Donor	125,555	0	125,555
United Nations Children Fund (UNICEF)	119,555	0	119,555
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	6,000	0	6,000
Total Revenues shares	24,001,157	5,807,531	22,276,122

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

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At the end of Q1, local revenue performance was at 26% of its annual budget estimated figure. This over performance (above 25% of the quarter's estimate) was mainly attributed to over performances in local service tax, business licenses, educational/institution levies, market gates and miscellaneous income all above 25% of their respective budget estimates. The rest of the sources either under performed or were not realized at all. Under performances registered were mainly resulting from poor revenue records management, under declaration by revenue collection entities/agents, evasions and inadequate skilled staff to effectively mobilize revenues.

Central Government Transfers

At the end of Q1, Central government transfers that consists of Discretionary, conditional and Other government transfers amounted to approximately 5.7 billion reflecting a 24% performance relative to their estimates. This under performance (below 25% of their total annual budget estimates) was mainly attributed to under performance in Other government Transfers at only 9% of its estimated figure originating from under performances in Youth Livelihood programme (YLP), Uganda Women Entrepreneurship programme (UWEP), Northern Uganda Social Action Fund (NUSAF), Uganda Road Fund (URF) and National medical Stores Funds, all below 25% of their respective estimates. However, despite of this overall under performance in Central government transfer releases, over performances were registered in Discretionary and Conditional government transfers that were all above 25% of their respective estimates.

Donor Funding

At the end of Q1, no funds from Development partners had been realized. This was partly because some of them were still in their planning cycle while others like Marie Stopes and Rhites lango offered off budget support instead.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

In FY 2019/2020, locally raised revenues is estimated at 0.36 billion and shall constitute 1.6% of the total annual district budget estimate. When compared to the current FY year, local revenue estimates will register a decline by 11.6% mainly resulting from a decline in sources like due to the earlier mentioned challenges.

Central Government Transfers

In FY 2019/2020, Central government transfers that consists of Discretionary, conditional and Other Government Transfers funds is estimated at 21.8 billion and shall constitute 97.8% of the annual district budget estimate. When compared to the current FY, the estimates of Central government transfers have declined by 7.2% mainly resulting from a decline in all its constituent components by 1.0%, 7.2% and 13.6% respectively. This decline has basically been caused by a fall in releases from the central treasury as well as funds from government agencies.

Donor Funding

Estimates of donor funds have remained the same as for the current financial year as no Development partner has indicated a change in their Indicative planning figure nor a new one expressed interest in funding the district directly.

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	567,884	141,971	601,718
District Production Services	516,994	79,202	426,466
District Commercial Services	17,871	4,468	13,721
<i>Sub- Total of allocation Sector</i>	1,102,750	225,640	1,041,904
Sector :Works and Transport			

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District, Urban and Community Access Roads	1,454,268	347,956	1,388,414
District Engineering Services	86,992	21,748	86,992
<i>Sub- Total of allocation Sector</i>	1,541,260	369,704	1,475,405
Sector :Education			
Pre-Primary and Primary Education	7,896,549	1,944,868	7,458,983
Secondary Education	1,616,078	404,018	2,274,194
Skills Development	837,734	209,433	837,734
Education & Sports Management and Inspection	193,875	48,469	98,381
Special Needs Education	6,000	1,500	0
<i>Sub- Total of allocation Sector</i>	10,550,236	2,608,287	10,669,293
Sector :Health			
Primary Healthcare	2,688,715	687,300	3,228,110
Health Management and Supervision	680,556	170,139	0
<i>Sub- Total of allocation Sector</i>	3,369,271	857,439	3,228,110
Sector :Water and Environment			
Rural Water Supply and Sanitation	445,970	87,330	380,885
Natural Resources Management	124,949	22,641	112,568
<i>Sub- Total of allocation Sector</i>	570,919	109,971	493,454
Sector :Social Development			
Community Mobilisation and Empowerment	2,592,407	625,231	2,081,247
<i>Sub- Total of allocation Sector</i>	2,592,407	625,231	2,081,247
Sector :Public Sector Management			
District and Urban Administration	3,134,341	738,856	2,198,724
Local Statutory Bodies	581,838	138,720	561,099
Local Government Planning Services	154,460	38,190	154,788
<i>Sub- Total of allocation Sector</i>	3,870,639	915,767	2,914,611
Sector :Accountability			
Financial Management and Accountability(LG)	338,500	73,404	304,283
Internal Audit Services	44,874	11,218	44,874
<i>Sub- Total of allocation Sector</i>	383,374	84,622	349,157

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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	2,507,378	487,144	1,494,492
Locally Raised Revenues	35,025	10,600	35,025
Multi-Sectoral Transfers to LLGs_NonWage	209,548	47,539	202,994
Multi-Sectoral Transfers to LLGs_Wage	78,827	12,792	78,827
District Unconditional Grant (Non-Wage)	120,486	30,122	120,486
District Unconditional Grant (Wage)	620,817	78,877	620,822
General Public Service Pension Arrears (Budgeting)	129,125	0	0
Salary arrears (Budgeting)	84,691	0	0
Pension for Local Governments	436,337	109,084	436,337
Gratuity for Local Governments	792,519	198,130	0
Development Revenues	626,963	242,137	704,232
Multi-Sectoral Transfers to LLGs_Gou	255,323	0	339,433
District Discretionary Development Equalization Grant	371,641	0	364,799
Total Revenues shares	3,134,341	729,281	2,198,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	699,645	91,669	699,649
Non Wage	1,807,733	217,936	794,843
Development Expenditure			
Domestic Development	626,963	66,477	704,232
Donor Development	0	0	0
Total Expenditure	3,134,341	376,082	2,198,724

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20 the total amount of resources estimated for Administration is approx. 2.2 billion and will constitute approx. 10% of the annual district budget. The department will register approximately 30% decrease in its revenue when compared to the current financial year's estimates mainly because it is not anticipating receipt of pension and salary arrears and gratuity funds from the centre. Over 74% of expenditure will be on recurrent costs and of this the biggest proportion will be on staff salaries. The other balance of approximately 26% will be on development costs

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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	329,353	82,042	289,967
Locally Raised Revenues	17,531	17,120	17,531
Multi-Sectoral Transfers to LLGs_NonWage	113,945	18,293	74,559
Multi-Sectoral Transfers to LLGs_Wage	20,760	4,449	20,760
District Unconditional Grant (Non-Wage)	60,000	15,985	60,000
District Unconditional Grant (Wage)	117,117	26,195	117,117
Development Revenues	10,348	2,000	20,216
Multi-Sectoral Transfers to LLGs_Gou	2,348	0	8,216
District Discretionary Development Equalization Grant	8,000	0	12,000
Total Revenues shares	339,700	84,042	310,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,877	30,644	137,877
Non Wage	191,476	44,938	152,090
Development Expenditure			
Domestic Development	10,348	2,000	20,216
Donor Development	0	0	0
Total Expenditure	339,700	77,582	310,183

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020 the resources available to Finance will constitute approx. 1.39% of the overall district budget. In comparison to the current FY's budget estimate, the department shall register a decline in its revenues by 12% mainly because of a fall in Multi-Sectoral Transfers to LLGs (Non-Wage) by 34.6%. as less funds was allocated by LLGs for recurrent activities. However, there shall be an increase in Multi-Sectoral Transfers -Development to LLGs by 71.4% and District Discretionary Development Equalization Grant by 33.3%. Recurrent expenditures will constitute 93.5% of the overall budget while development only 6.5%.

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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	538,338	144,837	533,339
Locally Raised Revenues	40,020	20,750	40,020
Multi-Sectoral Transfers to LLGs_NonWage	80,090	16,408	75,091
District Unconditional Grant (Non-Wage)	272,598	68,150	272,598
District Unconditional Grant (Wage)	145,630	39,529	145,630
Development Revenues	43,500	23,919	33,100
Multi-Sectoral Transfers to LLGs_Gou	12,500	0	2,100
District Discretionary Development Equalization Grant	31,000	0	31,000
Total Revenues shares	581,838	168,756	566,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,630	39,529	145,630
Non Wage	392,708	68,170	387,709
Development Expenditure			
Domestic Development	43,500	19,919	33,100
Donor Development	0	0	0
Total Expenditure	581,838	127,619	566,439

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, the amount of resources estimates for the department will constitute 2.5% of the annual district budget estimate. When compared to the current FY, the sector will register a decline in its revenue estimates by 2.6% mainly resulting from a decline in Multi sectoral transfers to LLGs Non wage and GoU components by 6.2% and 83.2% respectively as LLGs allocated less funds to the sector. Recurrent expenditures will constitute 94.8% of the overall annual sector budget while development will only take 5.8%.

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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	739,439	166,245	736,466
Multi-Sectoral Transfers to LLGs_NonWage	13,178	405	11,859
Other Transfers from Central Government	62,901	0	62,901
Sector Conditional Grant (Wage)	348,711	87,178	348,711
Sector Conditional Grant (Non-Wage)	314,649	78,662	312,995
Development Revenues	364,310	112,308	308,439
Multi-Sectoral Transfers to LLGs_Gou	201,630	0	181,888
District Discretionary Development Equalization Grant	60,000	0	24,000
Sector Development Grant	102,680	0	102,551
Total Revenues shares	1,103,750	278,553	1,044,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	348,711	75,045	348,711
Non Wage	390,728	501	387,755
Development Expenditure			
Domestic Development	364,310	8,000	308,439
Donor Development	0	0	0
Total Expenditure	1,103,750	83,546	1,044,904

Narrative of Workplan Revenues and Expenditure

The Sector revenue for FY 2019/2020 is estimated at 1.044 billion representing 3.0% district annual estimate. the relative reduction in revenue estimate is attributed to relative reduction in DDEG allocation to the sector both at LLG and HLG respectively representing 14% reduction.

The stability in revenue estimate was attributed to relative increase in extension grant, and other sector grant like national restocking program and vegetable development project due to end in december 2018.

on the other wage expenditure of 0.387 wage, 0.308 billion GoU capital investment (in which 126 million from HLG and 181 million at LLGs) and 0.388 billion in recurrent (non wage)

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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	1,948,795	452,751	1,950,617
Multi-Sectoral Transfers to LLGs_NonWage	12,667	2,331	14,488
Other Transfers from Central Government	286,276	37,956	286,276
District Unconditional Grant (Non-Wage)	4,880	1,220	4,880
Sector Conditional Grant (Wage)	1,526,680	381,670	1,526,680
Sector Conditional Grant (Non-Wage)	118,292	29,573	118,292
Development Revenues	1,420,476	412,227	1,277,493
Donor Funding	99,555	0	99,555
Multi-Sectoral Transfers to LLGs_Gou	118,600	0	102,911
District Discretionary Development Equalization Grant	66,000	0	70,000
Sector Development Grant	1,050,363	0	1,005,027
Transitional Development Grant	85,958	0	0
Total Revenues shares	3,369,271	864,978	3,228,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,526,680	350,231	1,526,680
Non Wage	422,115	68,015	423,937
Development Expenditure			
Domestic Development	1,320,921	45,606	1,177,938
Donor Development	99,555	0	99,555
Total Expenditure	3,369,271	463,852	3,228,110

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, revenue and expenditure estimates of the Sector will constitute approximately 14.5% of the annual district budget estimates. In comparison to the current FY's budget estimate, the department shall register a decline in its revenues by 4% mainly because of a fall in Multi-Sectoral Transfers to LLGs (Non-Wage) and non budgetary allocation for transitional development grant. However, there shall be an increase in Multi-Sectoral Transfers -Development to LLGs by 14% and District Discretionary Development Equalization Grant by 6%. Recurrent expenditures will constitute 60% of the overall budget while development will cost 40%.

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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	9,531,960	2,485,202	9,537,353
Multi-Sectoral Transfers to LLGs_NonWage	11,375	150	10,013
Other Transfers from Central Government	7,875	0	15,000
District Unconditional Grant (Non-Wage)	16,000	4,000	16,000
District Unconditional Grant (Wage)	48,750	11,961	48,750
Sector Conditional Grant (Wage)	8,162,749	2,040,687	8,162,749
Sector Conditional Grant (Non-Wage)	1,285,211	428,404	1,284,841
Development Revenues	1,033,276	333,617	1,131,939
Multi-Sectoral Transfers to LLGs_Gou	121,275	0	202,400
District Discretionary Development Equalization Grant	55,000	0	79,000
Sector Development Grant	857,001	0	850,539
Total Revenues shares	10,565,236	2,818,819	10,669,293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,211,499	2,018,183	8,211,499
Non Wage	1,320,461	385,337	1,325,854
Development Expenditure			
Domestic Development	1,033,276	1,370	1,131,939
Donor Development	0	0	0
Total Expenditure	10,565,236	2,404,890	10,669,293

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, revenue and expenditure estimates for Education department is 10.97 billion constituting 47.9% of the overall annual district budget estimate. When this estimate is compared to that of the current FY, the sector will register approximately a 1% increase in its revenue estimates mainly resulting from increase in estimates of Other government transfers (Support for PLE funds), DDEG and Multi sectoral transfers to LLGs Non wage by 91.9%, 66.9% and 43.6%. Estimates of DDEG increased because it was prioritized to the sector to under interventions in the sector that were critical, Other government transfers as the sector anticipates more funds for PLE administration since enrollment which is the basis for allocation is also anticipated to shoot up while Multisectoral transfers Gou because many LLGs are prioritizing funds to the sector especially for capital developments. However, it will also register a decline in estimates of Multi sectoral transfers Non wage, Sector conditional grant non wage and development by 12%, 0.03 and 1.9% respectively. 89.4% of the expenditures will recurrent in nature and only 10.6% of capital projects.

Vote : 588 Alebtong 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	1,017,790	209,530	1,016,290
Other Transfers from Central Government	907,258	183,288	907,258
Multi-Sectoral Transfers to LLGs_NonWage	5,300	130	3,800
Multi-Sectoral Transfers to LLGs_Wage	14,400	3,437	14,400
District Unconditional Grant (Wage)	90,832	22,675	90,832
Development Revenues	523,470	176,375	459,115
Multi-Sectoral Transfers to LLGs_Gou	114,345	0	49,990
Sector Development Grant	409,125	0	409,125
Total Revenues shares	1,541,260	385,905	1,475,405
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,232	26,112	105,232
Non Wage	912,558	104,827	911,058
Development Expenditure			
Domestic Development	523,470	32,949	459,115
Donor Development	0	0	0
Total Expenditure	1,541,260	163,888	1,475,405

Narrative of Workplan Revenues and Expenditure

In FY 2019/20, the total revenues and expenditures for Roads and Engineering is projected to constitute 4% of the annual budget. Its estimates will remain the same when compared to the current FY. Development grants figures have remained the same, Unconditional Grant (Wage) will also remain the same when compared to the current year.

Vote : 588 Alebtong 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	66,156	16,239	64,651
District Unconditional Grant (Wage)	31,768	7,642	31,763
Sector Conditional Grant (Non-Wage)	34,389	8,597	32,888
Development Revenues	380,814	122,036	316,234
Multi-Sectoral Transfers to LLGs_Gou	97,650	0	39,000
District Discretionary Development Equalization Grant	40,000	0	40,000
Sector Development Grant	243,163	0	237,234
Total Revenues shares	446,970	138,275	380,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,768	7,642	31,763
Non Wage	34,389	5,460	32,888
Development Expenditure			
Domestic Development	380,814	13,860	316,234
Donor Development	0	0	0
Total Expenditure	446,970	26,962	380,885

Narrative of Workplan Revenues and Expenditure

The total resource envelope for Water Sector in the FY 2019/20 is estimated at shs 0.381m and this constitutes approximately 1.6% of the overall District Budget for 2019/20. When Compared to the estimates for the current FY, the department will experience a shortfall of approximately 15% mainly arising from a sharp deduction in Multi-Sectoral Transfers recurrent and sector conditional grant Development. 83% of the expenditures will be on capital projects while only approximately 17% will be on recurrent costs.

Vote : 588 Alebtong 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	82,863	20,167	80,585
Multi-Sectoral Transfers to LLGs_NonWage	7,929	715	5,629
Multi-Sectoral Transfers to LLGs_Wage	26,400	6,293	26,400
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	31,854	8,990	31,854
Sector Conditional Grant (Non-Wage)	6,680	1,670	6,702
Development Revenues	42,087	9,750	36,984
Donor Funding	6,000	0	6,000
Multi-Sectoral Transfers to LLGs_Gou	28,087	0	22,984
District Discretionary Development Equalization Grant	8,000	0	8,000
Total Revenues shares	124,949	29,917	117,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,254	15,282	58,254
Non Wage	24,609	715	22,331
Development Expenditure			
Domestic Development	36,087	0	30,984
Donor Development	6,000	0	6,000
Total Expenditure	124,949	15,997	117,568

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, Natural Resources department revenue and expenditure estimates amounts to 0.12 billion and will constitute 0.53% of the annual district budget. The sector will register a 5.9% reduction in its estimates relative to the current FY budget. This is mainly resulting from decline in estimates of Multi sectoral transfers to LLG Nw and Gou by 29% and 18.2% respectively as many LLGs are not prioritizing funds to the sector when compared to the current FY. Estimates of the remaining fund sources will remain more or less that same as for the current FY.

Vote : 588 Alebtong 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	179,470	40,462	178,553
Multi-Sectoral Transfers to LLGs_NonWage	28,040	1,022	27,339
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	90,089	24,104	90,089
Sector Conditional Grant (Non-Wage)	56,342	14,085	56,125
Development Revenues	2,415,037	130,375	1,906,395
Other Transfers from Central Government	2,325,198	0	1,830,735
Multi-Sectoral Transfers to LLGs_Gou	69,839	0	55,660
District Discretionary Development Equalization Grant	20,000	0	20,000
Total Revenues shares	2,594,507	170,836	2,084,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,089	24,104	90,089
Non Wage	89,381	2,373	88,464
Development Expenditure			
Domestic Development	2,415,037	29,475	1,906,395
Donor Development	0	0	0
Total Expenditure	2,594,507	55,953	2,084,947

Narrative of Workplan Revenues and Expenditure

Community Based Services department expects to receive an estimate of 2.0 billion in the FY 2019/20 constituting 9.4% of the overall district budget. When compared to the current FY budget, the sector will have a 19.6% decline in its budget mainly resulting from a fall in estimates of Other government transfers (Nusaf funds) and Multi sectoral transfers to LLG GoU by 21.3% and 20.3% respectively. Development expenditures will constitute 91.4% of the entire sector budget while recurrent only 8.6%.

Vote : 588 Alebtong 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	93,425	23,031	93,425
Locally Raised Revenues	16,000	0	16,000
Multi-Sectoral Transfers to LLGs_NonWage	1,700	110	1,700
District Unconditional Grant (Non-Wage)	47,000	13,794	47,000
District Unconditional Grant (Wage)	28,725	9,127	28,725
Development Revenues	61,035	10,259	61,363
Donor Funding	20,000	0	20,000
District Discretionary Development Equalization Grant	41,035	0	41,363
Total Revenues shares	154,460	33,289	154,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,725	9,127	28,725
Non Wage	64,700	13,794	64,700
Development Expenditure			
Domestic Development	41,035	7,395	41,363
Donor Development	20,000	0	20,000
Total Expenditure	154,460	30,316	154,788

Narrative of Workplan Revenues and Expenditure

In FY 2019/2020 the resources available to planning department will constitute approx. 0.7% of the overall budget. In comparison to the current FY's budget estimate, the department shall register a very slight increase in its revenues by 0.2% mainly because of an increment in the DDEG by 0.8%. However, there shall be no change in the other sources like wage, non- wage and donor support. Recurrent expenditures will constitute 60.36% of the departmental budget while development revenue 39.64%.

Vote : 588 Alebtong 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	38,874	5,322	38,874
Locally Raised Revenues	8,500	0	8,500
District Unconditional Grant (Non-Wage)	16,460	2,644	16,460
District Unconditional Grant (Wage)	13,914	2,678	13,914
Development Revenues	6,000	1,500	6,000
District Discretionary Development Equalization Grant	6,000	0	6,000
Total Revenues shares	44,874	6,822	44,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,914	2,678	13,914
Non Wage	24,960	2,644	24,960
Development Expenditure			
Domestic Development	6,000	1,500	6,000
Donor Development	0	0	0
Total Expenditure	44,874	6,822	44,874

Narrative of Workplan Revenues and Expenditure

In the FY 2019/2020 the resource envelope for Internal Audit is estimated to remain the same as the in the running FY at approximately shs 45m. Of this estimate, approximately 15% will be spent on development cost. The sector’s revenue and expenditure will constitute approximately 0.2% of the overall District budget estimates for 2019/2020.