

# Vote : 794 Nebbi Municipal Council

**FY 2019/20**

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## Foreword

The Budget Frame Work Paper for the financial year 2019-2020 was prepared as a result of inputs derived from the Community on the Budget Conference held on 31st October 2018, and also from the Five Year Municipal Development Plan (2015/2016-2019/2020). The Frame Work lays out strategies for achieving the outlined activities and projects in the Development Plan through the medium term. The process was guided by the relevant laws, regulations and policies. In line with the National Theme, the Budget is aimed at providing services that will drive community towards the realization of vision 2020. We shall pay much attention to Infrastructure construction and rehabilitation, roads maintenance and construction, administrative offices construction, human development/capacity building, and poverty reduction through the deliberate government programs such as UWEP, YLP Operation Wealth Creation & NUSAF3 among others. On behalf of the Municipal Council , I pledged total cooperation with the NGOs, CBOs and other Private Partners for the development of Nebbi Municipal Council. I thank all the stake holders for their contributions towards the BFP for the year 2019-2020. For God and my Country.



NGIRIKER GEOFFREY

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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	454,290	71,061	523,011
Discretionary Government Transfers	1,009,388	266,570	1,009,703
Conditional Government Transfers	4,700,775	1,212,116	4,576,284
Other Government Transfers	989,395	265,788	860,118
Donor Funding	0	0	0
<b>Grand Total</b>	<b>7,153,848</b>	<b>1,815,534</b>	<b>6,969,116</b>

## Revenue Performance in the First Quarter of 2018/19

At the end of Quarter one 2018-19, a total of UGX 1,815,534,000 was realized as revenues for both recurrent and development. This represents 25% of the actual budget performance. This is detailed as follows; Locally Raised Revenues 71,061,000 (16%) Discretionary Government Transfers 266,570,000 (26%) Conditional Government Transfers 1,212,116,000 (26%) Other Government Transfers 265,788,000 (27%) While Actual expenditures for the quarter sums up to UGX 551,897,000 which only stands for 8% performance, this incurred on wage 211,767,000 (5%), Non Wage Recurrent 333,248,000 (16%), and Domestic Development 7,132,000 (2%).

## Planned Revenues for FY 2019/20

Revenue forecasts for the year 2019/2020 is UGX 6,969,116,000 as detailed below; Locally Raised Revenues 523,011,000 Discretionary Government Transfers 1,009,703,000 Conditional Government Transfers 4,576,284,000 Other Government Transfers 860,118,000 This forecasts is less than the Budget for the current year by 184,732,000 majorly due to reduction in the IPFs for conditional transfers. However, ipf for locally raised revenues increased due to potentials observed in some sources.

## 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	592,267	166,572	475,269
Finance	318,653	75,762	378,248
Statutory Bodies	198,148	34,499	176,618
Production and Marketing	277,308	36,916	145,155
Health	1,249,926	315,241	1,269,445
Education	3,309,264	851,904	3,306,714
Roads and Engineering	569,385	113,363	579,581
Natural Resources	80,989	21,268	72,578
Community Based Services	463,297	179,358	455,536

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Planning	42,725	8,954	59,132
Internal Audit	51,888	11,696	50,839
<b>Grand Total</b>	<b>7,153,848</b>	<b>1,815,534</b>	<b>6,969,116</b>
<i>o/w: Wage:</i>	<i>4,603,168</i>	<i>1,150,792</i>	<i>4,603,168</i>
<i>Non-Wage Reccurent:</i>	<i>2,143,763</i>	<i>529,103</i>	<i>1,965,185</i>
<i>Domestic Devt:</i>	<i>406,917</i>	<i>135,639</i>	<i>400,763</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Expenditure Performance in the First Quarter FY 2018/19

Summary department expenditure performance as at end of quarter one 2018-19 is as below; Planning 3,223,000  
 Audit 6,637,000 Administration 56,015,000 Finance 48,562,000 Council 18,545,000  
 Production 13,190,000 Health 132,878,000 Education 76,557,000 Roads 30,426,000  
 Community 154,585,000 A number of reasons were advanced for absorbing only as above.

## Planned Expenditures for The FY 2019/20

The expenditure plans to work plans are as follows; Administration was allocated 574,269,000( a drop due more allocation of wage funds to other departments, Finance 378,248,000 depicting a rise due to more local revenue allocations for transfers to Divisions, Statutory Bodies 176,618,000 showing a reduction due to reduction in IPFs for Honoria, Production & Marketing is 145,155,000 a drop due to removal of previous allocation for Agric. Extension funds, Health 1,269,445,000 constant, Education 3,306,714,000 constant, Roads & Engineering 579,581,000 constant, Natural Resources 7,578,000 a drop due to reduction in development allocation, Community Based 455,536,000 a drop in IPF for YLP & UWEP, Planning 59,132,000, a rise in development allocation, and Audit 50,839,000 due to drop in locally raised allocation.

## Medium Term Expenditure Plans

The summary of medium term expenditure plan for the Municipal include; Construction of the office Block phase II, Payment of salaries and wages, recruitment of new staff,providing welfare to staff, revenue enhancement programs, solid waste management, maintenance of office and machines, purchase of land for construction of health centre IIIs and Division offices, Community empowerment through Government programs such as YPL & UWEP,Opening and maintenance of roads. culvert fixing, acquisition of land titles, detailed planning, tree planting, construction of class room and desks for schools, carrying out routine audit, review of development plan, purchase of office furniture, purchase of office equipment, Payment of allowances and Honoria to councilors, provision of inputs, training to farmers through Agric. extension services, and mention them.

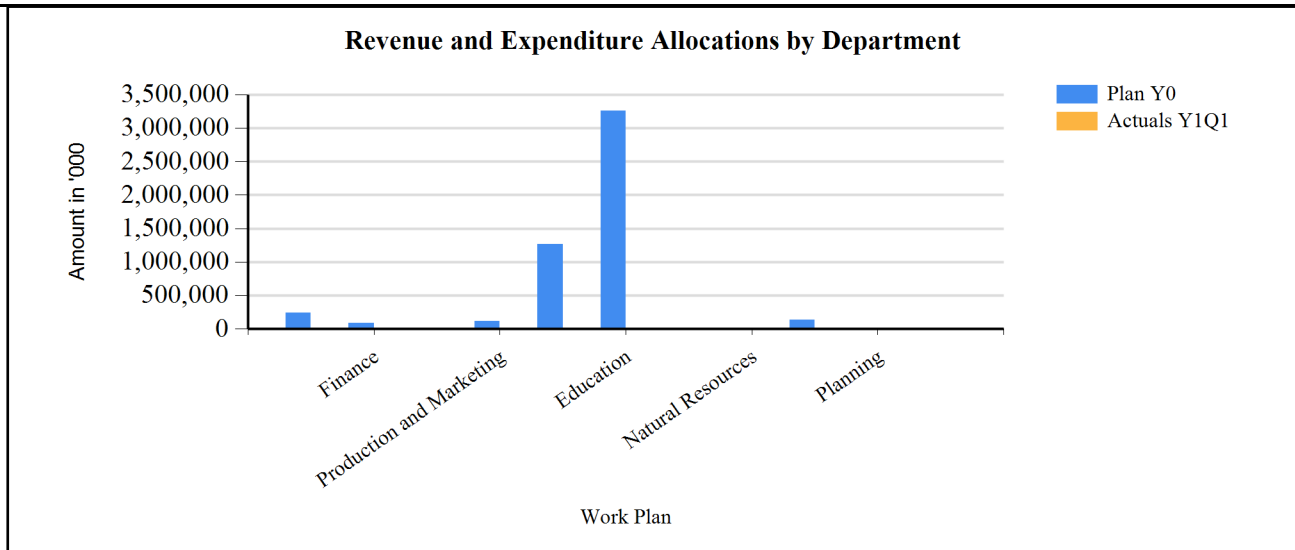
## Challenges in Implementation

A number of challenges affect the implementation of planned activities/projects, key among them include; Absence of some key officers, lack of office space, lack of transport equipment, poor furniture and working tools,low levels of locally raised revenues, absence of health IIIs causing congestion at the District referral hospital, absence of key waste collection equipment, absence of gazetted parks for cars and buses, lack of mechanized road maintenance equipment, poor attitudes of tax payers to tax payment, low business activities.

## 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
<b>1. Locally Raised Revenues</b>	<b>454,290</b>	<b>71,061</b>	<b>523,011</b>
Local Services Tax	21,710	1,878	25,775
Land Fees	59,040	11,242	59,040
Local Hotel Tax	5,745	595	8,320
Business licenses	71,000	9,065	74,539
Park Fees	70,800	5,500	50,900
Refuse collection charges/Public convenience	20,875	1,204	20,509
Property related Duties/Fees	18,800	0	36,000
Advertisements/Bill Boards	21,500	1,220	23,165
Animal & Crop Husbandry related Levies	14,520	613	15,302
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	300	3,000
Registration of Businesses	7,500	365	11,939
Inspection Fees	0	0	5,610
Market /Gate Charges	134,800	38,951	135,203
Other Fees and Charges	5,000	128	5,000
Street Parking fees	0	0	4,000
Ground rent	0	0	4,709
Court fines and Penalties - private	0	0	40,000
<b>2a. Discretionary Government Transfers</b>	<b>1,009,388</b>	<b>266,570</b>	<b>1,009,703</b>
Urban Unconditional Grant (Non-Wage)	254,854	63,713	255,169
Urban Unconditional Grant (Wage)	583,864	145,966	583,864

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Urban Discretionary Development Equalization Grant	170,670	56,890	170,670
<b>2b. Conditional Government Transfer</b>	<b>4,700,775</b>	<b>1,212,116</b>	<b>4,576,284</b>
Sector Conditional Grant (Wage)	4,019,304	1,004,826	4,019,304
Sector Conditional Grant (Non-Wage)	278,598	86,884	277,913
Sector Development Grant	236,246	78,749	230,093
Pension for Local Governments	48,974	12,244	48,974
Gratuity for Local Governments	117,652	29,413	0
<b>2c. Other Government Transfer</b>	<b>989,395</b>	<b>265,788</b>	<b>860,118</b>
Support to PLE (UNEB)	3,758	0	3,758
Uganda Road Fund (URF)	504,594	109,851	504,594
Uganda Women Entrepreneurship Program(UWEP)	124,357	116,386	124,357
Youth Livelihood Programme (YLP)	227,410	39,551	227,410
Support to Production Extension Services	129,277	0	0
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,153,848</b>	<b>1,815,534</b>	<b>6,969,116</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

By the end of Quarter one 2018-19, a total of 71,061,000 was raised from local revenues, this constitutes only 16% of the budget for the year.

A number of factors ranging from Quarantine placed on animals in the Municipal, government policies affecting bus parks, and poor tax payers attitudes affected the performance.

Efforts are being put to work and improve on the poor performing areas.

The amount generated from locally raised sources was distributed to all sectors to implement planned activities and projects over the quarter.

### Central Government Transfers

As at end of quarter one 2018-19, Municipal a total of 1,744,474,000 was received as Central Government Transfers, this is representing 26% performance of the budget. The above release was composed as follows;

- i. Discretionary Government Transfers                      266,570,000 (26%)
- ii. Conditional Government Transfers                      1,212,116,000 (26%)
- iii. Other Government Transfers                      265,788,000 (27%)

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

### Donor Funding

No funds were received from the donors as there is Donor to cause such support.

ii) Planned Revenues for FY 2019/20

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## Locally Raised Revenues

Locally Raised Revenues for 2019-2020 is forecasts to be 523,011,000 which represents 8% only of the entire revenue for the year. Much of the revenue is coming from Trading License, Land Income, Property Related Duties, Market Gate Collection and mention them.

## Central Government Transfers

From Central Government Transfers, a total of 6,446,105,000 is expected. this represents 92% of the Budget for the year.

This is coming from the followings;

i. Discretionary Government Transfers	1,009,703,000
ii. Conditional Government Transfers	4,576,284,000
Other Government Transfers	860,118,000

## Donor Funding

No donor funds is expected.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	159,181	28,670	91,235
District Production Services	70,871	17,829	33,877
District Commercial Services	26,256	6,564	20,042
<b><i>Sub- Total of allocation Sector</i></b>	<b>256,308</b>	<b>53,063</b>	<b>145,155</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	564,385	139,474	556,298
Municipal Services	5,000	1,250	18,284
<b><i>Sub- Total of allocation Sector</i></b>	<b>569,385</b>	<b>140,724</b>	<b>574,581</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,695,726	673,890	2,687,429
Secondary Education	501,749	125,397	541,809
Skills Development	27,847	6,962	0
Education & Sports Management and Inspection	83,941	20,028	77,476
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,309,264</b>	<b>826,277</b>	<b>3,306,714</b>
<b>Sector :Health</b>			
Primary Healthcare	1,249,926	303,363	1,269,445
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,249,926</b>	<b>303,363</b>	<b>1,269,445</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	80,989	20,247	72,578

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<i>Sub- Total of allocation Sector</i>	<b>80,989</b>	<b>20,247</b>	<b>72,578</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	460,697	107,597	450,136
<i>Sub- Total of allocation Sector</i>	<b>460,697</b>	<b>107,597</b>	<b>450,136</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	592,267	107,844	428,769
Local Statutory Bodies	198,148	40,487	174,618
Local Government Planning Services	42,725	10,681	59,132
<i>Sub- Total of allocation Sector</i>	<b>833,139</b>	<b>159,012</b>	<b>662,519</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	318,653	77,058	378,248
Internal Audit Services	51,888	12,972	50,839
<i>Sub- Total of allocation Sector</i>	<b>370,540</b>	<b>90,030</b>	<b>429,087</b>

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## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>529,886</b>	<b>142,857</b>	<b>403,768</b>
Locally Raised Revenues	34,343	4,949	37,026
Multi-Sectoral Transfers to LLGs_NonWage	119,132	25,029	107,937
Urban Unconditional Grant (Non-Wage)	23,722	4,647	23,769
Urban Unconditional Grant (Wage)	186,062	66,575	186,062
Pension for Local Governments	48,974	12,244	48,974
Gratuity for Local Governments	117,652	29,413	0
<b>Development Revenues</b>	<b>62,381</b>	<b>23,715</b>	<b>71,501</b>
Multi-Sectoral Transfers to LLGs_Gou	33,830	0	36,890
Urban Discretionary Development Equalization Grant	28,551	0	34,611
<b>Total Revenues shares</b>	<b>592,267</b>	<b>166,572</b>	<b>475,269</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	186,062	32,641	186,062
Non Wage	343,823	21,375	217,706
<b>Development Expenditure</b>			
Domestic Development	62,381	2,000	71,501
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>592,267</b>	<b>56,015</b>	<b>475,269</b>

### Narrative of Workplan Revenues and Expenditure

The FY 2019/2020 budget is 475,269,421. The allocation is planned to finance the budget line below; Wage 186,062,000, Non wage 217,706,000 and Domestic Development 71,501,000. The budget is less than the approved budget of 2018/2019 which was planned at 592,267,000. The difference is attributed to Gratuity which is not allocated for in the financial year 2019/2020.

Although FY 2018/2019 allocation is lower than the 2018/2019 Financial Year there is increase in local revenue from 34,343,000 to 37,026,000 in 2019/2020.



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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>304,953</b>	<b>71,911</b>	<b>362,201</b>
Locally Raised Revenues	27,693	3,073	87,065
Multi-Sectoral Transfers to LLGs_NonWage	91,638	22,433	89,380
Urban Unconditional Grant (Non-Wage)	43,097	10,774	43,231
Urban Unconditional Grant (Wage)	142,525	35,631	142,525
<b>Development Revenues</b>	<b>13,700</b>	<b>3,851</b>	<b>16,047</b>
Multi-Sectoral Transfers to LLGs_Gou	13,700	0	16,047
<b>Total Revenues shares</b>	<b>318,653</b>	<b>75,762</b>	<b>378,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,525	18,774	142,525
Non Wage	162,428	30,038	219,676
<b>Development Expenditure</b>			
Domestic Development	13,700	0	16,047
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>318,653</b>	<b>48,812</b>	<b>378,248</b>

### Narrative of Workplan Revenues and Expenditure

For the FY 2018/19 the Department was allocated UGX 378.2 comprised of UGX 362.2 mil Recurrent Revenue and UGX 16.04 mil allocated as Development Revenue for Divisions. Local Rev was UGX 87.06m; Multi sector transfer to LLG UGX 89.3m; Uncond NWR UGX 43.2m; and Uncond Wage of 142.5m.

The allocation to the Finance department at Head Offices dropped to UGX 56.3 m from UGX 70.79 m in 2018/19 FY. No Development Revenue was received. This was majorly a result of reduction in allocated Local Revenue. The received revenue was distributed to: Revenue Management services UGX 5m; Budgeting Services UGX 1.2m; Accounting Services UGX 1.8m; Sector capacity Development UGX 1.8; Expenditure Management services UGX 1.8 m; Sector Monitoring UGX 4.5 m; and Genera Financial Management UGX 10.2 m . Only IFMS Management services retained the IPF of 30m.

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>195,398</b>	<b>33,795</b>	<b>174,506</b>
Locally Raised Revenues	55,448	3,989	47,809
Multi-Sectoral Transfers to LLGs_NonWage	47,490	3,000	39,804
Urban Unconditional Grant (Non-Wage)	73,734	22,125	68,167
Urban Unconditional Grant (Wage)	18,726	4,682	18,726
<b>Development Revenues</b>	<b>2,750</b>	<b>704</b>	<b>2,112</b>
Multi-Sectoral Transfers to LLGs_Gou	638	0	0
Urban Discretionary Development Equalization Grant	2,112	0	2,112
<b>Total Revenues shares</b>	<b>198,148</b>	<b>34,499</b>	<b>176,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,726	4,600	18,726
Non Wage	176,672	13,854	155,780
<b>Development Expenditure</b>			
Domestic Development	2,750	0	2,112
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>198,148</b>	<b>18,454</b>	<b>176,618</b>

### Narrative of Workplan Revenues and Expenditure

The department has been allocated shillings 176,618,000 which is below the allocation of last financial year 2018/19 of 198,148,000 this is because of reduction in Locally raised revenues, Unconditional Non-Wage and Multi-Sectoral transfers Non-Wage.

Local Revenue is 47,489,954, Multi-Sectoral Transfers Non-Wage is 39,806,000 and Development Grant is 2,112,046.

This amount of money has been allocated for the implementation of various output areas to finance recurrent costs Non-Wage-155,780,000 representing 88% ,Wage-18,726,000 representing 11% and development Grant is 2,112,046 representing 1% .

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250,972</b>	<b>28,471</b>	<b>125,869</b>
Locally Raised Revenues	4,330	351	6,013
Multi-Sectoral Transfers to LLGs_NonWage	64,500	2,435	4,577
Other Transfers from Central Government	66,277	0	0
Urban Unconditional Grant (Wage)	13,124	0	13,124
Sector Conditional Grant (Wage)	48,403	12,101	48,403
Sector Conditional Grant (Non-Wage)	54,337	13,584	53,752
<b>Development Revenues</b>	<b>26,336</b>	<b>8,445</b>	<b>19,285</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0
Urban Discretionary Development Equalization Grant	6,000	0	0
Sector Development Grant	19,336	0	19,285
<b>Total Revenues shares</b>	<b>277,308</b>	<b>36,916</b>	<b>145,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,527	9,111	61,527
Non Wage	189,445	4,079	64,342
<b>Development Expenditure</b>			
Domestic Development	26,336	0	19,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>277,308</b>	<b>13,190</b>	<b>145,155</b>

### Narrative of Workplan Revenues and Expenditure

The department has been allocated 145,154,507 for FY2019/2020 compared to 277,308,000 in 2018/2019 which is a decrease by 47.7%. This decrease is due to changes in revenue source of Agricultural extension service fund from 129,277,272 to 42,831,554 and Multi Sectoral transfers to LLG from 64,500,000 to 4,576,850 though Locally raised revenue increased from 4,330,285 to 6,015,123. However, the FY 2019/2020 allocation of 145,154,507 comprises of the following revenues sources; Sector conditional Grant (wage)- 48,403,396 which is 34%, Sector conditional Grant (Non-wage) 53,751,752 which is 37%, Locally raised revenue 6,013,123 which is 4%, Urban unconditional grant (wage) 13,124,000 which is 9% and Multi-Sectoral transfers to LLG (Non-wage) 4,576,850 which is 3%. This revenue will be expended as follows; Domestic Development (19,285,000), recurrent (64,342,000) and payment of wages (61,527,396).

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**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,201,230</b>	<b>301,400</b>	<b>1,236,645</b>
Locally Raised Revenues	5,430	440	8,013
Multi-Sectoral Transfers to LLGs_NonWage	58,528	16,642	91,359
Sector Conditional Grant (Wage)	1,131,537	282,884	1,131,537
Sector Conditional Grant (Non-Wage)	5,736	1,434	5,736
<b>Development Revenues</b>	<b>48,696</b>	<b>13,842</b>	<b>32,800</b>
Multi-Sectoral Transfers to LLGs_Gou	23,696	0	17,800
Urban Discretionary Development Equalization Grant	25,000	0	15,000
<b>Total Revenues shares</b>	<b>1,249,926</b>	<b>315,241</b>	<b>1,269,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,131,537	119,568	1,131,537
Non Wage	69,694	11,179	105,109
<b>Development Expenditure</b>			
Domestic Development	48,696	2,132	32,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,249,926</b>	<b>132,878</b>	<b>1,269,445</b>

**Narrative of Workplan Revenues and Expenditure**

The health Department will receive 1,269,445,000/= for the FY2019/20 of which 32,800,000/= is for Domestic Development and 1,236,645,000/= for recurrent expenditures. This is an increase compared to financial year 2018/19(1,249,926,000/=)

This increment is majorly of Multi -Sectoral transfers of non wage.

However,it should be noted that there is decrease from 48,696,000 in FY2018/19 to32,800,000/= in FY2019/20

This is allocation has been distributed to sector to implement planned activities/ projects as here in details;

-Wage 1,131,537,000/=

-Non wage recurrent 105,109,000/=

-Domestic Development 32,800,000/=

# Vote : 794 Nebbi Municipal Council

# FY 2019/20

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,092,354</b>	<b>779,601</b>	<b>3,095,907</b>
Locally Raised Revenues	10,123	820	9,013
Multi-Sectoral Transfers to LLGs_NonWage	0	0	4,033
Other Transfers from Central Government	3,758	0	3,758
Urban Unconditional Grant (Wage)	32,290	0	32,825
Sector Conditional Grant (Wage)	2,839,364	709,841	2,839,364
Sector Conditional Grant (Non-Wage)	206,819	68,940	206,914
<b>Development Revenues</b>	<b>216,910</b>	<b>72,303</b>	<b>210,807</b>
Sector Development Grant	216,910	0	210,807
<b>Total Revenues shares</b>	<b>3,309,264</b>	<b>851,904</b>	<b>3,306,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,871,654	11,323	2,872,189
Non Wage	220,700	65,233	223,718
<b>Development Expenditure</b>			
Domestic Development	216,910	0	210,807
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,309,264</b>	<b>76,557</b>	<b>3,306,714</b>

### Narrative of Workplan Revenues and Expenditure

The Education Sector has been allocated 3,306,714,000. This is constituted as follows : Development Grant 210,807,000 while recurrent revenue is 3,095,907,000. The allocation for the year is fairly less than the current 208/19 allocation (which was 3,309,264,000) this was due to majorly reduction in Sector Conditional Development Grant from 216,910,000 to 210,807,000.

The above budget has been allocated for implementation as follows: Sector Wage 2,872,189,000, Non wage recurrent 223,718,000 and Domestic development of 210,807,000.

# Vote : 794 Nebbi Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>564,385</b>	<b>111,697</b>	<b>561,298</b>
Locally Raised Revenues	18,476	500	8,013
Multi-Sectoral Transfers to LLGs_NonWage	6,489	1,345	13,865
Other Transfers from Central Government	504,594	109,852	504,594
Urban Unconditional Grant (Wage)	34,825	0	34,826
<b>Development Revenues</b>	<b>5,000</b>	<b>1,667</b>	<b>18,284</b>
Urban Discretionary Development Equalization Grant	5,000	0	18,284
<b>Total Revenues shares</b>	<b>569,385</b>	<b>113,363</b>	<b>579,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,825	0	34,826
Non Wage	529,559	30,426	526,472
<b>Development Expenditure</b>			
Domestic Development	5,000	0	18,284
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>569,385</b>	<b>30,426</b>	<b>579,581</b>

### Narrative of Workplan Revenues and Expenditure

The Revenue for FY 2019- 2020 estimated total of 579,581,481.

This indicates an increment in revenue of 10,196,481 compared to 569,385,000 in FY 2018/19 , majorly due to increase in allocation of D DEG for development support in the departmental output from 8,013,000 in FY 2018/19 to 18,284,000 for 2019/2020.

However, local revenue declined from 18,476,000 in FY 2018/2020 to 8,013,000 for 2019/2020.

The expenditure areas for FY 2019/2020 are:

Recurrent expenditures for wages- 34,826,000

Non Wage- 526,472,000

Domestic Development - 18,283,650.

**Vote : 794 Nebbi Municipal Council**

**FY 2019/20**

*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,895</b>	<b>12,904</b>	<b>57,578</b>
Locally Raised Revenues	6,330	513	8,013
Urban Unconditional Grant (Wage)	49,565	12,391	49,565
<b>Development Revenues</b>	<b>25,094</b>	<b>8,365</b>	<b>15,000</b>
Urban Discretionary Development Equalization Grant	25,094	0	15,000
<b>Total Revenues shares</b>	<b>80,989</b>	<b>21,268</b>	<b>72,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,565	8,370	49,565
Non Wage	6,330	0	8,013
<b>Development Expenditure</b>			
Domestic Development	25,094	3,000	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>80,989</b>	<b>11,370</b>	<b>72,578</b>

**Narrative of Workplan Revenues and Expenditure**

The total departmental budget allocated is 72,578,123 /= where recurrent budget is 57,578,123 for 2019/2020 which is an increase compared to 2018/2019 budget of 55,895,440/= and this has been due to increased local revenue by 1,682,843 /=. While Discretionary Grant of 15,000,000/= which is a drop in allocations for 2019/2020 compared to 25,094,000/= for 2018/2019, this has been due to a number of land titles being processed. Therefore the departmental budget for 2019/2020 is totaling to 72,578,123/= which has been allocated to 6 key out put areas and categorised in three Rvenue sources as 49,565,000/= wages, 8,013,123/= local revenue and Discretionary grant 15,000,000/=.

# Vote : 794 Nebbi Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>459,359</b>	<b>177,315</b>	<b>449,471</b>
Locally Raised Revenues	4,196	340	9,013
Multi-Sectoral Transfers to LLGs_NonWage	28,971	2,432	14,461
Other Transfers from Central Government	351,766	155,936	351,766
Urban Unconditional Grant (Wage)	62,720	15,680	62,720
Sector Conditional Grant (Non-Wage)	11,706	2,926	11,512
<b>Development Revenues</b>	<b>3,938</b>	<b>2,043</b>	<b>6,064</b>
Multi-Sectoral Transfers to LLGs_Gou	3,938	0	6,064
<b>Total Revenues shares</b>	<b>463,297</b>	<b>179,358</b>	<b>455,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,720	3,605	62,720
Non Wage	396,639	150,980	386,751
<b>Development Expenditure</b>			
Domestic Development	3,938	0	6,064
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>463,297</b>	<b>154,585</b>	<b>455,536</b>

### Narrative of Workplan Revenues and Expenditure

The department of community based services has been allocated 455,536,000 of which development revenue is 6,064,000, recurrent revenue of 449,471,000. This is less than the allocation of 2018/2019 FY which was 463,297,000. This is largely attributed by reduction in multisectoral transfer and also non wage from 2,8971,000 to 14,461,000 and 11,706,000, to 11,512,000 respectively. However Local revenue increased from 459,359,000 to 449,471,000, multisectoral transfer development also increased from 3,938,000 to 6,064,000. While on the side of expenditure the allocation was distributed to carry out various output areas as described below; Wage of 62,720,000, Non-Wage of 386,751,000 and Domestic Development of 6,064,000



# Vote : 794 Nebbi Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,613</b>	<b>8,250</b>	<b>50,270</b>
Locally Raised Revenues	11,262	912	18,513
Urban Unconditional Grant (Non-Wage)	17,614	4,404	20,021
Urban Unconditional Grant (Wage)	11,736	2,934	11,736
<b>Development Revenues</b>	<b>2,112</b>	<b>704</b>	<b>8,862</b>
Urban Discretionary Development Equalization Grant	2,112	0	8,862
<b>Total Revenues shares</b>	<b>42,725</b>	<b>8,954</b>	<b>59,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,736	763	11,736
Non Wage	28,877	2,460	38,534
<b>Development Expenditure</b>			
Domestic Development	2,112	0	8,862
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,725</b>	<b>3,223</b>	<b>59,132</b>

### Narrative of Workplan Revenues and Expenditure

For the year 2019-2020, the department of Planning was allocated a sum of UGX 59,132,203. This is coming from the following sources; Locally Raised Revenues= 18,513,123, Urban Unconditional Grant Non-wage= 20,021,034, Wage= 11,736,000 & Development revenues = 8,862,046.

The allocation for the year is more than for the year 2018-2019 because locally raised revenues raised by 7,251,123, Unconditional Grant Non-Wage raised by 2,407,034 & Development revenues was raised by 6,750,000.

The above sum was allocated to 5 output areas in the department to carry out planned activities for the year to carry planned activities in recurrent non wage (38,534,000), domestic development(8,862,000) and wage ( 11,736,000).

The reason for improved allocation was to finance new activities which have been identified from the Development Plan.

**Vote : 794 Nebbi Municipal Council**

**FY 2019/20**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,888</b>	<b>11,696</b>	<b>50,839</b>
Locally Raised Revenues	7,546	611	8,013
Urban Unconditional Grant (Non-Wage)	12,052	3,013	11,071
Urban Unconditional Grant (Wage)	32,290	8,072	31,755
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>51,888</b>	<b>11,696</b>	<b>50,839</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,290	3,013	31,755
Non Wage	19,598	3,624	19,084
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,888</b>	<b>6,637</b>	<b>50,839</b>

**Narrative of Workplan Revenues and Expenditure**

The Audit department this year received an allocation of shillings 50,839,000 less than allocation for the current year running (51,888,000) this is as due to the drop in the allocation for non wage.

This allocation will be used for the implementation of the following activities; Wage (31,755,000) Non wage(19,084,000)